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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2017, and ending June 30, 2018, and supplemental appropriations for the period ending June 30, 2017, 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 2017-2018 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 62, 64, 66, 66A, 66B, 67, 68, 70 through 75, and 150, 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.

No funds are appropriated in Specific Appropriations 1 through 161 and sections 9 through 27 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease, by the Department of Education or any state university, notwithstanding any lease or contract to the contrary. The Department of Education and all state universities are prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

|   |  |             |
|---|--|-------------|
| 1 | FIXED CAPITAL OUTLAY                       |             |
|   | CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL   |             |
|   | OUTLAY BOND PROGRAMS - OPERATING FUNDS AND |             |
|   | DEBT SERVICE                               |             |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST         |             |
|   | FUND . . . . .                             | 170,305,246 |

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 . . . . .                      | 143,845,811 |

SECTION 1 - EDUCATION ENHANCEMENT

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

Funds in Specific Appropriation 2 are for Fiscal Year 2017-2018 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

3 FIXED CAPITAL OUTLAY  
 EDUCATIONAL FACILITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 6,649,530

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 . . . . . 320,800,587  
 TOTAL ALL FUNDS . . . . . 320,800,587

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

From the funds in Specific Appropriation 4, \$39,465,544, along with any unexpended funds from the fall and spring term award disbursements, is provided for 2018 summer term awards for Academic Scholars only at 100 percent of tuition and applicable fees, as specified in CS/CS/SB 374 or similar legislation.

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2017-2018 academic year shall be as follows:

Academic Scholars shall receive an award equal to 100 percent of tuition and applicable fees, and an additional \$300 each fall and spring semester for textbooks and college-related expenses, as specified in CS/CS/SB 374 or similar legislation.

- 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 and CAPE Vocational Scholars
  - Career Certificate Program.....\$ 39
  - Applied Technology Diploma Program.....\$ 39
  - Technical Degree Education Program.....\$ 48
- Gold Seal CAPE Vocational Scholars
  - Bachelor of Science Program with Statewide  
 Articulation Agreement.....\$ 48

SECTION 1 - EDUCATION ENHANCEMENT

Florida College System Bachelor of Applied  
 Science Program.....\$ 48

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

6 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 59,401,461

Funds in Specific Appropriation 6 are allocated in Specific  
 Appropriation 73. 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 . . . . . 456,683,491  
 TOTAL ALL FUNDS . . . . . 456,683,491

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the  
 2017-2018 fiscal year are incorporated by reference in Senate Bill 2502.  
 The calculations are the basis for the appropriations made in the  
 General Appropriations Act in Specific Appropriations 7, 8, 9, 91, and  
 92.

7 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA EDUCATIONAL  
 FINANCE PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 404,555,678

Funds provided in Specific Appropriation 7 are allocated in  
 Specific Appropriation 91.

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 92 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 \$1,317.03, for grades 4 to 8 shall be \$898.36, and for  
 grades 9 to 12 shall be \$900.53. The class size reduction allocation  
 shall be recalculated based on enrollment through the October 2017 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 92, 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.

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

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
 FROM TRUST FUNDS . . . . . 642,914,911  
 TOTAL ALL FUNDS . . . . . 642,914,911

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS  
 WORKFORCE DEVELOPMENT  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 74,906,943

Funds in Specific Appropriation 10 are allocated in Specific Appropriation 122. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

11 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM  
 PROGRAM FUND  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 231,751,579

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

|   |            |
|---|------------|
| Eastern Florida State College.....              | 8,757,043  |
| Broward College.....                            | 17,621,992 |
| College of Central Florida.....                 | 4,669,873  |
| Chipola College.....                            | 2,750,442  |
| Daytona State College.....                      | 10,603,679 |
| Florida SouthWestern State College.....         | 6,450,360  |
| Florida State College at Jacksonville.....      | 15,920,983 |
| Florida Keys Community College.....             | 1,347,213  |
| Gulf Coast State College.....                   | 4,434,389  |
| Hillsborough Community College.....             | 11,725,318 |
| Indian River State College.....                 | 9,707,342  |
| Florida Gateway College.....                    | 2,772,650  |
| Lake-Sumter State College.....                  | 2,727,807  |
| State College of Florida, Manatee-Sarasota..... | 4,643,537  |
| Miami-Dade College.....                         | 35,931,177 |
| North Florida Community College.....            | 1,492,891  |
| Northwest Florida State College.....            | 3,953,580  |
| Palm Beach State College.....                   | 11,596,479 |
| Pasco-Hernando State College.....               | 5,582,110  |
| Pensacola State College.....                    | 7,138,462  |
| Polk State College.....                         | 5,546,564  |
| Saint Johns River State College.....            | 3,649,883  |
| Saint Petersburg College.....                   | 14,231,049 |
| Santa Fe College.....                           | 7,293,150  |
| Seminole State College of Florida.....          | 7,809,760  |
| South Florida State College.....                | 3,264,719  |
| Tallahassee Community College.....              | 6,512,031  |
| Valencia College.....                           | 13,617,096 |

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 . . . . . 229,344,945

Funds in Specific Appropriation 12 shall be allocated as follows:

|                            |            |
|----------------------------|------------|
| University of Florida..... | 42,170,813 |
|----------------------------|------------|

SECTION 1 - EDUCATION ENHANCEMENT

|  |               |
|--|---------------|
| Florida State University.....                          | 35,233,672    |
| Florida A&M University.....                            | 13,304,267    |
| University of South Florida.....                       | 31,435,222    |
| University of South Florida, St. Petersburg.....       | 1,388,156     |
| University of South Florida, Sarasota/Manatee.....     | 1,181,138     |
| Florida Atlantic University.....                       | 18,696,001    |
| University of West Florida.....                        | 7,054,953     |
| University of Central Florida.....                     | 32,260,049    |
| Florida International University.....                  | 27,579,460    |
| University of North Florida.....                       | 11,487,992    |
| Florida Gulf Coast University.....                     | 6,383,204     |
| New College of Florida.....                            | 926,870       |
| Florida Polytechnic University.....                    | 243,148       |
| <br>13 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD              |               |
| AND AGRICULTURAL SCIENCE)                              |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                     |               |
| FUND . . . . .   | 12,533,877    |
| <br>14 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - UNIVERSITY OF SOUTH                  |               |
| FLORIDA MEDICAL CENTER                                 |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                     |               |
| FUND . . . . .   | 9,349,672     |
| <br>15 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - UNIVERSITY OF FLORIDA                |               |
| HEALTH CENTER  |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                     |               |
| FUND . . . . .   | 5,796,416     |
| <br>16 AID TO LOCAL GOVERNMENTS                        |               |
| GRANTS AND AIDS - FLORIDA STATE UNIVERSITY             |               |
| MEDICAL SCHOOL   |               |
| FROM EDUCATIONAL ENHANCEMENT TRUST                     |               |
| FUND . . . . .   | 605,115       |
| <br>TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES |               |
| FROM TRUST FUNDS . . . . .                             | 257,630,025   |
| <br>TOTAL ALL FUNDS . . . . .                          | 257,630,025   |
| <br>TOTAL OF SECTION 1                                 |               |
| <br>FROM TRUST FUNDS . . . . .                         | 1,984,687,536 |
| <br>TOTAL ALL FUNDS . . . . .                          | 1,984,687,536 |

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 and 26 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 2017-2018 in Specific Appropriations 18 through 22 and 25 through 26.

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 . . . . .            | 45,000,000 |

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 January 26, 2017. 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   | 183,628,759 |

Funds in Specific Appropriation 18 shall be allocated as follows:

|                              |            |
|------------------------------|------------|
| Charter Schools.....         | 50,000,000 |
| Public Schools.....          | 50,000,000 |
| Florida College System.....  | 38,066,518 |
| State University System..... | 45,562,241 |

Funds in Specific Appropriation 18 from the Public Education Capital Outlay and Debt Service Trust Fund for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

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        | 13,254,897 |

From funds in Specific Appropriation 19, \$5,754,897 shall be distributed among lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

The remaining \$7,500,000 in nonrecurring funds is provided for the Florida State University School Arts and Sciences Building (STEAM) (Senate Form 1531). These funds are contingent upon the university contributing a dollar for dollar match for the construction of these facilities. The Department of Education shall review and approve the proposed facility construction pursuant to section 1013.03, Florida Statutes.

|    |                                     |            |
|----|-------------------------------------|------------|
| 20 | FIXED CAPITAL OUTLAY                |            |
|    | FLORIDA COLLEGE SYSTEM PROJECTS     |            |
|    | FROM GENERAL REVENUE FUND . . . . . | 56,753,086 |
|    | FROM PUBLIC EDUCATION CAPITAL       |            |
|    | OUTLAY AND DEBT SERVICE TRUST FUND  | 26,759,749 |

Nonrecurring funds in Specific Appropriation 20 shall be allocated as follows:

|  |            |
|--|------------|
| CHIPOLA COLLEGE  |            |
| Ren/Chiller Underground Utilities-Marianna.....            | 526,541    |
| COLLEGE OF CENTRAL FLORIDA                                 |            |
| Health Science Technology Education Ctr-Ocala (HB 2791)... | 3,000,000  |
| DAYTONA STATE COLLEGE                                      |            |
| Const Clsrn/Lab/Office, site imp-Deltona (HB 2107).....    | 1,230,000  |
| Rem/Ren Lenholt Building (HB 2777).....                    | 1,740,000  |
| EASTERN FLORIDA STATE COLLEGE                              |            |
| Center for Innovative Technology and                       |            |
| Education-Melbourne (HB 2521).....                         | 2,000,000  |
| FLORIDA GATEWAY COLLEGE                                    |            |
| Olustee Campus Public Safety Facility (HB 2217).....       | 400,000    |
| Replace Bldgs 8&9- Lake City.....                          | 3,000,000  |
| FLORIDA SOUTHWESTERN STATE COLLEGE                         |            |
| Rem/Ren Buildings 4, 7, 10, 26,30-Lee.....                 | 6,350,000  |
| GULF COAST STATE COLLEGE                                   |            |
| Construct STEM Bldg (Replace Bldg 12)-Panama City.....     | 5,000,000  |
| HILLSBOROUGH COMMUNITY COLLEGE                             |            |
| Allied Health Center - Dale Mabry Campus.....              | 10,000,000 |
| INDIAN RIVER STATE COLLEGE                                 |            |
| Replace Fac No. 8 Industrial Tech - Main.....              | 5,000,000  |
| MIAMI DADE COLLEGE   |            |
| Rem/Ren/New/Clsrms/Labs/Sup Svcs-West.....                 | 5,402,820  |
| Rem/Ren Fac 14 (Gym) for Justice Center-North.....         | 5,000,000  |
| NORTH FLORIDA COMMUNITY COLLEGE                            |            |
| Rem/Ren Bldgs 7 & 8 Clsrn/Lab-Madison (HB 2191).....       | 3,094,530  |
| NORTHWEST FLORIDA STATE COLLEGE                            |            |
| Hot and Chill Water Utilities Plant Upgrades-Niceville,    |            |
| Ft. Walton.....  | 3,000,000  |
| Rem/Ren Bldg 310 Engineering Tech Labs-Niceville (HB 3683) | 2,741,149  |
| PALM BEACH STATE COLLEGE                                   |            |
| Dental & Medical Services Technology Bldg (Replace Bldgs   |            |
| 115 & 230)-Lake Worth.....                                 | 5,000,000  |
| PASCO HERNANDO STATE COLLEGE                               |            |
| Remodel Bldgs A - E w/add & chiller plant-West (HB 3749).. | 2,551,797  |
| POLK STATE COLLEGE   |            |
| Renovate Campus Chiller Plant System Phase I (HB 2545).... | 2,500,000  |
| SANTA FE COLLEGE   |            |
| Const Clsrn, Lab, & Library Bldg-Blount.....               | 5,475,998  |
| ST. JOHNS RIVER STATE COLLEGE                              |            |
| Ren/Add Labs & Supp Srvc Bldg 1009-Palatka (HB 4353).....  | 4,000,000  |
| ST. PETERSBURG COLLEGE                                     |            |
| Student Success Center - Gibbs Campus.....                 | 6,500,000  |

Within the total appropriations for the Florida College System, the Daytona State College - Lenholt Building project (HB 2777) is funded from nonrecurring general revenue.



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |                                     |             |
|----|-------------------------------------|-------------|
| 21 | FIXED CAPITAL OUTLAY                |             |
|    | STATE UNIVERSITY SYSTEM PROJECTS    |             |
|    | FROM GENERAL REVENUE FUND . . . . . | 104,996,914 |
|    | FROM PUBLIC EDUCATION CAPITAL       |             |
|    | OUTLAY AND DEBT SERVICE TRUST FUND  | 55,744,423  |

Nonrecurring funds in Specific Appropriation 21 shall be allocated as follows:

|  |            |
|--|------------|
| FLORIDA A & M UNIVERSITY   |            |
| Student Affairs Building (CASS).....                                 | 3,500,000  |
| FLORIDA ATLANTIC UNIVERSITY  |            |
| Jupiter STEM/Life Sciences Building.....                             | 9,850,000  |
| Cooling Towers Replacement - Utility Infrastructure.....             | 3,500,000  |
| FLORIDA GULF COAST UNIVERSITY  |            |
| Integrated Watershed and Coastal Studies.....                        | 15,000,000 |
| FLORIDA INTERNATIONAL UNIVERSITY                                     |            |
| Engineering Building Phase I & II (HB 2763).....                     | 10,000,000 |
| School of International & Public Affairs (HB 3461).....              | 15,000,000 |
| FLORIDA POLYTECHNIC UNIVERSITY                                       |            |
| Applied Research Center.....   | 2,000,000  |
| FLORIDA STATE UNIVERSITY   |            |
| Earth Ocean Atmospheric Sciences Building, Phase I.....              | 16,040,737 |
| College of Business Building (HB 2621).....                          | 5,000,000  |
| Interdisciplinary Research Commercialization Building (HB 4001)..... | 8,000,000  |
| Stem Teaching Lab (HB 2357).....                                     | 5,000,000  |
| Land Acquisition (HB 2215).....                                      | 4,000,000  |
| NEW COLLEGE OF FLORIDA   |            |
| Heiser Natural Science Addition.....                                 | 1,850,600  |
| UNIVERSITY OF FLORIDA  |            |
| Music Building (HB 2663).....  | 7,000,000  |
| Nuclear Science Building Reno/Addition (Engineering Nexus)           | 8,650,000  |
| Norman Hall.....   | 17,400,000 |
| UNIVERSITY OF NORTH FLORIDA  |            |
| Schultz Hall Building 9 Renovations (2269).....                      | 3,000,000  |
| Science & Engineering Building 50 Renovations (HB 2271)...           | 6,390,000  |
| UNIVERSITY OF SOUTH FLORIDA  |            |
| Morsani College of Medicine and Heart Health Institute....           | 12,000,000 |
| Rem/Ren Davis Hall - St. Pete (Senate Form 1440).....                | 3,100,000  |
| UNIVERSITY OF WEST FLORIDA   |            |
| Laboratory Sciences Annex (Phase III).....                           | 4,460,000  |

|    |                                       |            |
|----|---------------------------------------|------------|
| 22 | FIXED CAPITAL OUTLAY                  |            |
|    | SPECIAL FACILITY CONSTRUCTION ACCOUNT |            |
|    | FROM PUBLIC EDUCATION CAPITAL         |            |
|    | OUTLAY AND DEBT SERVICE TRUST FUND    | 57,049,600 |

Funds in Specific Appropriation 22 are nonrecurring and shall be allocated in accordance with section 1013.64(2), Florida Statutes, as follows:

|                                    |            |
|------------------------------------|------------|
| Dixie (HB 2625).....               | 8,900,000  |
| Hamilton (3rd and final year)..... | 10,128,694 |
| Taylor (2nd of 3 years) .....      | 6,662,873  |
| Liberty (1st of 3 years).....      | 6,060,895  |
| Jackson (1st of 3 years).....      | 19,059,808 |
| Bradford (1st of 3 years).....     | 6,237,330  |

|    |                                       |             |
|----|---------------------------------------|-------------|
| 23 | FIXED CAPITAL OUTLAY                  |             |
|    | DEBT SERVICE                          |             |
|    | FROM CAPITAL IMPROVEMENTS FEE         |             |
|    | TRUST FUND . . . . .                  | 16,150,150  |
|    | FROM PUBLIC EDUCATION CAPITAL         |             |
|    | OUTLAY AND DEBT SERVICE TRUST FUND    | 856,424,213 |
|    | FROM SCHOOL DISTRICT AND COMMUNITY    |             |
|    | COLLEGE DISTRICT CAPITAL OUTLAY       |             |
|    | AND DEBT SERVICE TRUST FUND . . . . . | 49,713,816  |

Funds in Specific Appropriation 23 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2017-2018 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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<br>GRANTS AND AIDS - SCHOOL DISTRICT AND<br>COMMUNITY COLLEGE<br>FROM SCHOOL DISTRICT AND COMMUNITY<br>COLLEGE DISTRICT CAPITAL OUTLAY<br>AND DEBT SERVICE TRUST FUND . . . . | 76,000,000 |
| 25 | FIXED CAPITAL OUTLAY<br>FLORIDA SCHOOL FOR THE DEAF AND BLIND -<br>CAPITAL PROJECTS<br>FROM PUBLIC EDUCATION CAPITAL<br>OUTLAY AND DEBT SERVICE TRUST FUND   | 2,210,366  |

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

|    |   |           |
|----|---|-----------|
| 26 | FIXED CAPITAL OUTLAY<br>PUBLIC BROADCASTING PROJECTS<br>FROM PUBLIC EDUCATION CAPITAL<br>OUTLAY AND DEBT SERVICE TRUST FUND | 3,152,206 |
|----|---|-----------|

Funds in Specific Appropriation 26 are provided for the following projects to correct health and safety issues at public broadcasting stations:

|  |           |
|--|-----------|
| WGPU-TV, Ft. Myers - Transmission Tower Replacement..... | 1,795,000 |
| WXEL-TV, Boynton Beach - Exterior Re-Glazing.....        | 501,592   |
| WFSU-TV, Tallahassee - Replace Studio Lighting.....      | 650,000   |
| WUCF-TV, Orlando - Repair Transmitter Building.....      | 80,614    |
| WEDU-TV, Tampa - Upgrade HVAC System.....                | 125,000   |

|     |   |           |
|-----|---|-----------|
| 26A | FIXED CAPITAL OUTLAY<br>PUBLIC SCHOOL PROJECTS<br>FROM GENERAL REVENUE FUND . . . . . | 1,800,000 |
|-----|---|-----------|

Nonrecurring funds are provided in Specific Appropriation 26A for the City of Hialeah Educational Academy (HB 3011).

|     |   |           |
|-----|---|-----------|
| 26B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - NON-PUBLIC HIGHER<br>EDUCATION PROJECT<br>FROM GENERAL REVENUE FUND . . . . . | 1,000,000 |
|-----|---|-----------|

Nonrecurring funds are provided in Specific Appropriation 26B for the Restoration/Rehabilitation of the Flagler College Hotel Ponce De Leon/Molly Wiley Art Building (HB 4241).

|  |             |               |
|--|-------------|---------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY |             |               |
| FROM GENERAL REVENUE FUND . . . . .              | 164,550,000 |               |
| FROM TRUST FUNDS . . . . .                       |             | 1,385,088,179 |
| TOTAL ALL FUNDS . . . . .                        |             | 1,549,638,179 |

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.

From the funds provided in Specific Appropriations 27 through 41, the Division of Vocational Rehabilitation within the Department of Education

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

|    |  |            |            |
|----|--|------------|------------|
|    | APPROVED SALARY RATE                             | 34,898,207 |            |
| 27 | SALARIES AND BENEFITS POSITIONS                  | 884.00     |            |
|    | FROM GENERAL REVENUE FUND . . . . .              | 9,921,934  |            |
|    | FROM ADMINISTRATIVE TRUST FUND . . . . .         |            | 213,526    |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |            | 37,877,193 |
| 28 | OTHER PERSONAL SERVICES                          |            |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |            | 1,481,007  |
| 29 | EXPENSES   |            |            |
|    | FROM GENERAL REVENUE FUND . . . . .              | 6,686      |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |            | 10,401,716 |
| 30 | AID TO LOCAL GOVERNMENTS                         |            |            |
|    | GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS |            |            |
|    | FROM GENERAL REVENUE FUND . . . . .              | 6,924,676  |            |

From the funds in Specific Appropriation 30, recurring funds are provided for the following base appropriations projects:

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

From the funds provided in Specific Appropriation 30, nonrecurring funds are provided for the following appropriations projects:

|  |         |
|--|---------|
| Inclusive Transition and Employment Management Program (ITEM) (HB 4365).....                             | 750,000 |
| Brevard Adults with Disabilities (HB 3781).....  | 199,714 |
| Pathway to Possibilities Program (Senate Form 2119).....   | 90,000  |
| Manatee/Sarasota Adults with Disabilities Basic Education (HB 2695).....                                 | 137,000 |
| The WOW Center (HB 3465).....  | 250,000 |
| Boca Raton Habilitation Center (Senate Form 1245).....   | 200,000 |
| Florida Association of Centers for Independent Living - Hospitality Demonstration Project (HB 3041)..... | 151,109 |

Funds provided in Specific Appropriation 30 for the Inclusive Transition and Employment Management Program (ITEM) shall be used to provide young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |                                     |           |            |
|----|-------------------------------------|-----------|------------|
| 32 | OPERATING CAPITAL OUTLAY            |           |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .                      |           | 480,986    |
| 33 | SPECIAL CATEGORIES                  |           |            |
|    | CONTRACTED SERVICES                 |           |            |
|    | FROM GENERAL REVENUE FUND . . . . . | 1,167,838 |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .                      |           | 17,258,886 |

From the funds in Specific Appropriation 33, \$549,823 in recurring general revenue is appropriated for the High School High Tech Program.

|    |   |           |           |
|----|---|-----------|-----------|
| 34 | SPECIAL CATEGORIES                            |           |           |
|    | GRANTS AND AIDS - INDEPENDENT LIVING SERVICES |           |           |
|    | FROM GENERAL REVENUE FUND . . . . .           | 1,232,004 |           |
|    | FROM FEDERAL REHABILITATION TRUST             |           |           |
|    | FUND . . . . .                                |           | 4,814,789 |

Funds provided in Specific Appropriation 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 . . . . .                      |            | 94,090,741 |

|    |                                   |  |         |
|----|-----------------------------------|--|---------|
| 36 | SPECIAL CATEGORIES                |  |         |
|    | RISK MANAGEMENT INSURANCE         |  |         |
|    | FROM FEDERAL REHABILITATION TRUST |  |         |
|    | FUND . . . . .                    |  | 428,631 |

|    |                                   |  |        |
|----|-----------------------------------|--|--------|
| 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 . . . . .                                      | 62,889 |         |
|    | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |        | 966     |
|    | FROM FEDERAL REHABILITATION TRUST  |        |         |
|    | FUND . . . . .   |        | 231,472 |

|    |                                     |         |         |
|----|-------------------------------------|---------|---------|
| 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 . . . . .                                |  | 228,610 |

|    |  |  |         |
|----|--|--|---------|
| 41 | DATA PROCESSING SERVICES               |  |         |
|    | NORTHWEST REGIONAL DATA CENTER (NWRDC) |  |         |
|    | FROM FEDERAL REHABILITATION TRUST      |  |         |
|    | FUND . . . . .                         |  | 278,290 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: VOCATIONAL REHABILITATION    |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 50,697,329 |             |
| FROM TRUST FUNDS . . . . .          |            | 168,400,230 |
| TOTAL POSITIONS . . . . .           | 884.00     |             |
| TOTAL ALL FUNDS . . . . .           |            | 219,097,559 |

BLIND SERVICES, DIVISION OF

From the funds provided in Specific Appropriations 42 through 60A, the Division of Blind Services within the Department of Education shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

|    |   |            |            |
|----|---|------------|------------|
|    | APPROVED SALARY RATE                                  | 10,091,309 |            |
| 42 | SALARIES AND BENEFITS                                 | POSITIONS  | 289.75     |
|    | FROM GENERAL REVENUE FUND . . . . .                   |            | 4,308,277  |
|    | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 342,763    |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |            | 9,560,835  |
| 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 . . . . .                   | 151,544    |            |
|    | 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 . . . . .                   | 10,262,902 |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . .      |            | 13,481,496 |
|    | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            | 252,746    |

From the funds in Specific Appropriation 49, recurring general

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

revenue funds are provided for the following base appropriations projects:

|  |           |
|--|-----------|
| Florida Association of Agencies Serving the Blind.....       | 500,000   |
| Lighthouse for the Blind - Pasco/Hernando.....               | 50,000    |
| Lighthouse for the Blind - Miami.....                        | 150,000   |
| Blind Babies Successful Transition from Preschool to School. | 2,438,004 |
| Blind Children's Program.....                                | 200,000   |

From the funds in Specific Appropriation 49, \$500,000 in nonrecurring general revenue funds are provided for the Florida Association of Agencies Serving the Blind (Senate Form 1204).

|    |                                      |        |         |
|----|--------------------------------------|--------|---------|
| 50 | SPECIAL CATEGORIES                   |        |         |
|    | CONTRACTED SERVICES                  |        |         |
|    | FROM GENERAL REVENUE FUND . . . . .  | 56,140 |         |
|    | FROM FEDERAL REHABILITATION TRUST    |        |         |
|    | FUND . . . . .                       |        | 725,000 |
| 51 | SPECIAL CATEGORIES                   |        |         |
|    | GRANTS AND AIDS - INDEPENDENT LIVING |        |         |
|    | SERVICES                             |        |         |
|    | FROM FEDERAL REHABILITATION TRUST    |        |         |
|    | FUND . . . . .                       |        | 35,000  |
| 52 | SPECIAL CATEGORIES                   |        |         |
|    | RISK MANAGEMENT INSURANCE            |        |         |
|    | FROM GENERAL REVENUE FUND . . . . .  | 72,552 |         |
|    | FROM FEDERAL REHABILITATION TRUST    |        |         |
|    | FUND . . . . .                       |        | 159,519 |
| 53 | SPECIAL CATEGORIES                   |        |         |
|    | LIBRARY SERVICES                     |        |         |
|    | FROM GENERAL REVENUE FUND . . . . .  | 89,735 |         |
|    | FROM GRANTS AND DONATIONS TRUST      |        |         |
|    | FUND . . . . .                       |        | 100,000 |

From the funds in Specific Appropriation 53, \$50,000 in recurring general revenue funds are provided for the Braille & Talking Book Library (base appropriations project).

|     |  |       |           |
|-----|--|-------|-----------|
| 54  | SPECIAL CATEGORIES                       |       |           |
|     | VENDING STANDS - EQUIPMENT AND SUPPLIES  |       |           |
|     | FROM FEDERAL REHABILITATION TRUST        |       |           |
|     | FUND . . . . .                           |       | 4,675,000 |
|     | FROM GRANTS AND DONATIONS TRUST          |       |           |
|     | FUND . . . . .                           |       | 595,000   |
| 55  | SPECIAL CATEGORIES                       |       |           |
|     | TENANT BROKER COMMISSIONS                |       |           |
|     | FROM FEDERAL REHABILITATION TRUST        |       |           |
|     | FUND . . . . .                           |       | 18,158    |
| 56  | SPECIAL CATEGORIES                       |       |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT     |       |           |
|     | SERVICES - HUMAN RESOURCES SERVICES      |       |           |
|     | PURCHASED PER STATEWIDE CONTRACT         |       |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 3,643 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |       | 2,831     |
|     | FROM FEDERAL REHABILITATION TRUST        |       |           |
|     | FUND . . . . .                           |       | 90,718    |
| 57A | DATA PROCESSING SERVICES                 |       |           |
|     | DATA PROCESSING ASSESSMENT - AGENCY FOR  |       |           |
|     | STATE TECHNOLOGY                         |       |           |
|     | FROM FEDERAL REHABILITATION TRUST        |       |           |
|     | FUND . . . . .                           |       | 311       |
| 58  | DATA PROCESSING SERVICES                 |       |           |
|     | OTHER DATA PROCESSING SERVICES           |       |           |
|     | FROM FEDERAL REHABILITATION TRUST        |       |           |
|     | FUND . . . . .                           |       | 686,842   |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |   |           |
|-----|---|-----------|
| 59  | DATA PROCESSING SERVICES<br>EDUCATION TECHNOLOGY AND INFORMATION<br>SERVICES<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   | 226,051   |
| 60  | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .   | 320,398   |
| 60A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FACILITY REPAIRS MAINTENANCE AND<br>CONSTRUCTION<br>FROM GENERAL REVENUE FUND . . . . . | 1,500,000 |

The nonrecurring funds in Specific Appropriation 60A are provided for the facility appropriations project at the Lighthouse for the Blind and Visually Impaired - Pasco/Hernando County (HB 3587).

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: BLIND SERVICES, DIVISION OF  |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 17,858,855 |            |
| FROM TRUST FUNDS . . . . .          |            | 39,200,739 |
| TOTAL POSITIONS . . . . .           | 289.75     |            |
| TOTAL ALL FUNDS . . . . .           |            | 57,059,594 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

Institutions receiving funds from Specific Appropriations 62, 63, and 66 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates; and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2017, and reflect prior academic year statistics.

|    |  |           |
|----|--|-----------|
| 61 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MEDICAL TRAINING AND<br>SIMULATION LABORATORY<br>FROM GENERAL REVENUE FUND . . . . . | 3,500,000 |
|----|--|-----------|

Funds in Specific Appropriation 61 are provided for the University of Miami Medical Training and Simulation Laboratory, a recurring base appropriations project.

|    |   |           |
|----|---|-----------|
| 62 | SPECIAL CATEGORIES<br>ABLE GRANTS (ACCESS TO BETTER LEARNING AND<br>EDUCATION)<br>FROM GENERAL REVENUE FUND . . . . . | 6,832,500 |
|----|---|-----------|

Funds in Specific Appropriation 62 are provided to support 2,733 qualified Florida resident students at \$2,500 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2017-2018 enrollment.

|    |   |            |
|----|---|------------|
| 63 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HISTORICALLY BLACK<br>PRIVATE COLLEGES<br>FROM GENERAL REVENUE FUND . . . . . | 13,916,543 |
|----|---|------------|

From the funds in Specific Appropriation 63, \$10,421,685 is provided

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for the following recurring base appropriations projects which shall be allocated as follows, and shall only be expended for student access and retention or direct instruction purposes.

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

In addition, \$1,275,000 is provided for the following recurring base appropriations projects which shall be allocated as follows:

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

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

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

|  |           |
|--|-----------|
| Bethune-Cookman University                         |           |
| Petrock College of Health Sciences (HB 2573).....  | 250,000   |
| School of Legal Studies and Social Justice         |           |
| (Senate Form 2088).....                            | 250,000   |
| Florida Memorial University                        |           |
| Cyber Warrior and Engineering Center of Excellence |           |
| (HB 3655).....                                     | 1,000,000 |

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

Funds in Specific Appropriation 64 are provided for tuition scholarships for Florida residents enrolled in Beacon College, a recurring base appropriations project.

|    |  |           |
|----|--|-----------|
| 65 | SPECIAL CATEGORIES                     |           |
|    | GRANTS AND AIDS - PRIVATE COLLEGES AND |           |
|    | UNIVERSITIES                           |           |
|    | FROM GENERAL REVENUE FUND . . . . .    | 5,900,000 |

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

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

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

|  |         |
|--|---------|
| Identity Fraud Institute at Hodges University (HB 2173)....  | 175,000 |
| University of Miami - Institute for Cuban and Cuban-American |         |
| Studies: Challenges for Florida of the U.S. Normalization    |         |
| of Relations with Cuba (Senate Form 2235).....               | 200,000 |
| University of Miami - Institute for Cuban and Cuban-American |         |
| Studies: Impact of Cuban-Americans in Florida: An            |         |
| Interactive Exhibit (Senate Form 2236).....                  | 200,000 |
| Florida Institute of Technology - Indian River Lagoon        |         |
| Research Institute (HB 3049).....                            | 325,000 |

|    |                                     |             |
|----|-------------------------------------|-------------|
| 66 | SPECIAL CATEGORIES                  |             |
|    | FLORIDA RESIDENT ACCESS GRANT       |             |
|    | FROM GENERAL REVENUE FUND . . . . . | 125,449,500 |

Funds in Specific Appropriation 66 are provided to support 38,015 qualified Florida resident students at \$3,300 per student for tuition



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

assistance pursuant to section 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2017-2018 enrollment.

66A SPECIAL CATEGORIES  
 GRANTS AND AIDS - NOVA SOUTHEASTERN  
 UNIVERSITY - HEALTH PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 2,000,000

The nonrecurring funds in Specific Appropriation 66A are provided for an appropriations project (HB 2193) to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs at Nova Southeastern University. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2018.

66B SPECIAL CATEGORIES  
 GRANTS AND AIDS - LECOM / FLORIDA - HEALTH  
 PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 2,500,000

From the funds in Specific Appropriation 66B, \$1,691,010 in recurring appropriations project funds and \$808,990 in nonrecurring appropriations project funds (Senate Form 1803) 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, 2018.

66C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 FACILITY REPAIRS MAINTENANCE AND  
 CONSTRUCTION  
 FROM GENERAL REVENUE FUND . . . . . 6,984,139

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

Florida Institute of Technology - Center for Advanced  
 Manufacturing and Innovative Design (CAMID) (HB 3951)..... 1,484,139  
 St. Leo University - Florida Hospital Wellness Center  
 (HB 4081)..... 4,000,000  
 Embry Riddle - Eagle Flight Research Center (HB 3043)..... 1,500,000

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 167,332,682  
  
 TOTAL ALL FUNDS . . . . . 167,332,682

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

67 SPECIAL CATEGORIES  
 GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP  
 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 14,282,138

67A SPECIAL CATEGORIES  
 FIRST GENERATION IN COLLEGE MATCHING GRANT  
 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 10,617,326

From the funds in Specific Appropriation 67A, \$2,654,332 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2017, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |  |             |           |
|----|--|-------------|-----------|
| 68 | SPECIAL CATEGORIES<br>PREPAID TUITION SCHOLARSHIPS<br>FROM GENERAL REVENUE FUND . . . . .  | 7,000,000   |           |
| 69 | SPECIAL CATEGORIES<br>FLORIDA ABLE, INCORPORATED<br>FROM GENERAL REVENUE FUND . . . . .  | 2,166,000   |           |
| 70 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MINORITY TEACHER<br>SCHOLARSHIP PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | 917,798     |           |
| 71 | SPECIAL CATEGORIES<br>GRANTS AND AID - NURSING STUDENT LOAN<br>REIMBURSEMENT/ SCHOLARSHIPS<br>FROM NURSING STUDENT LOAN<br>FORGIVENESS TRUST FUND . . . . .                |             | 1,233,006 |
| 72 | FINANCIAL ASSISTANCE PAYMENTS<br>MARY MCLEOD BETHUNE SCHOLARSHIP<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE STUDENT FINANCIAL<br>ASSISTANCE TRUST FUND . . . . . | 160,500     | 160,500   |
| 73 | FINANCIAL ASSISTANCE PAYMENTS<br>STUDENT FINANCIAL AID<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE STUDENT FINANCIAL<br>ASSISTANCE TRUST FUND . . . . .           | 218,979,271 | 97,099    |

From the funds in Specific Appropriations 6 and 73, the sum of \$277,477,831 is provided pursuant to the following guidelines:

|  |             |
|--|-------------|
| Florida Student Assistance Grant - Public Full & Part Time.. | 208,002,403 |
| Florida Student Assistance Grant - Private.....              | 33,472,777  |
| Florida Student Assistance Grant - Postsecondary.....        | 23,381,592  |
| Florida Student Assistance Grant - Career Education.....     | 4,539,240   |
| Children/Spouses of Deceased/Disabled Veterans.....          | 5,755,150   |
| Florida Work Experience.....                                 | 1,569,922   |
| Rosewood Family Scholarships.....                            | 256,747     |
| Florida Farmworker Scholarship Program.....                  | 500,000     |

From the funds in Specific Appropriation 73, recurring general revenue funds are provided for the following recurring base appropriations project.

|   |           |
|---|-----------|
| Honorably Discharged Graduate Assistance Program..... | 1,000,000 |
|---|-----------|

Funds in Specific Appropriation 73 for the Honorably Discharged Graduate Assistance Program are provided for supplemental need-based veteran educational benefits. Funds shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in both public and private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.

From the funds provided in Specific Appropriations 6 and 73, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2016-2017 for student scholarships or grants administered by the Office of Student Financial Assistance shall create the following two reports in a format prescribed by the Department of Education; both due by December 1, 2017. A report of the following information by institution, 1) federal loan information, including the total federal loan amounts disbursed and total number of students who received federal loans; and 2) student level data for all grants, scholarships, and awards to students who applied for and/or received state-funded tuition assistance and aid.

|    |  |        |  |
|----|--|--------|--|
| 74 | FINANCIAL ASSISTANCE PAYMENTS<br>JOSE MARTI SCHOLARSHIP CHALLENGE GRANT<br>FROM GENERAL REVENUE FUND . . . . . | 50,000 |  |
|----|--|--------|--|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |  |                          |
|--|--|--------------------------|
|  | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .   | 74,000                   |
| 75   | FINANCIAL ASSISTANCE PAYMENTS<br>TRANSFER TO THE FLORIDA EDUCATION FUND<br>FROM GENERAL REVENUE FUND . . . . .   | 3,000,000                |
| TOTAL:   | PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 257,173,033<br>1,564,605 |
|  | TOTAL ALL FUNDS . . . . .  | 258,737,638              |
| PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL |  |                          |
| 76   | FINANCIAL ASSISTANCE PAYMENTS<br>STUDENT FINANCIAL AID<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 100,000                  |
| 77   | FINANCIAL ASSISTANCE PAYMENTS<br>TRANSFER DEFAULT FEES TO THE STUDENT LOAN<br>GUARANTY RESERVE TRUST FUND<br>FROM STUDENT LOAN OPERATING TRUST<br>FUND . . . . . | 5,000                    |
| TOTAL:   | PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL<br>FROM TRUST FUNDS . . . . .   | 105,000                  |
|  | TOTAL ALL FUNDS . . . . .  | 105,000                  |

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 78 through 90, 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.

From the funds provided in Specific Appropriations 78 through 80, the Office of Early Learning shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by Senate Bill 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

From the funds provided in Specific Appropriation 78 through 87, by September 1, 2017, the Office of Early Learning shall prepare and provide a report 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, recommending changes to the number and locations of the early learning coalitions that are established pursuant to section 1002.83, Florida Statutes, to be no more than 25 early learning coalitions.

APPROVED SALARY RATE 5,677,949

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |  |           |           |            |
|----|--|-----------|-----------|------------|
| 78 | SALARIES AND BENEFITS                    | POSITIONS | 99.00     |            |
|    | FROM GENERAL REVENUE FUND                |           | 4,278,693 |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |           |            |
|    | BLOCK GRANT TRUST FUND                   |           |           | 3,520,948  |
| 79 | OTHER PERSONAL SERVICES                  |           |           |            |
|    | FROM GENERAL REVENUE FUND                |           | 52,078    |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |           |            |
|    | BLOCK GRANT TRUST FUND                   |           |           | 90,414     |
| 80 | EXPENSES                                 |           |           |            |
|    | FROM GENERAL REVENUE FUND                |           | 713,621   |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |           |            |
|    | BLOCK GRANT TRUST FUND                   |           |           | 868,048    |
|    | FROM WELFARE TRANSITION TRUST FUND       |           |           | 265,163    |
| 81 | OPERATING CAPITAL OUTLAY                 |           |           |            |
|    | FROM GENERAL REVENUE FUND                |           | 5,785     |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |           |            |
|    | BLOCK GRANT TRUST FUND                   |           |           | 15,000     |
| 82 | SPECIAL CATEGORIES                       |           |           |            |
|    | GRANTS AND AIDS - CONTRACTED SERVICES    |           |           |            |
|    | FROM GENERAL REVENUE FUND                |           | 1,117,888 |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |           |            |
|    | BLOCK GRANT TRUST FUND                   |           |           | 1,752,885  |
| 83 | SPECIAL CATEGORIES                       |           |           |            |
|    | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL |           |           |            |
|    | READINESS                                |           |           |            |
|    | FROM GENERAL REVENUE FUND                |           | 7,063,172 |            |
|    | FROM CHILD CARE AND DEVELOPMENT          |           |           |            |
|    | BLOCK GRANT TRUST FUND                   |           |           | 29,655,675 |
|    | FROM WELFARE TRANSITION TRUST FUND       |           |           | 1,400,000  |

From the funds provided in Specific Appropriation 83, the following projects are funded with nonrecurring General Revenue Funds that shall be allocated as follows:

|  |           |
|--|-----------|
| Business and Leadership Institute for Early Learning         |           |
| (HB 3409).....   | 200,000   |
| Little Havana Activities and Nutrition Centers' Child Care   |           |
| Program (HB 3421).....                                       | 57,080    |
| Mount Zion Early Education Pilot Program (Senate Form 2155). | 1,000,000 |

From the funds in Specific Appropriation 83 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.) as provided in section 1002.95, Florida Statutes.

From the funds in Specific Appropriation 83, \$1,400,000 from the Welfare Transition Trust Fund is provided for funding a recurring base project for the Home Instruction Program for Pre-School Youngsters (HIPYPY) to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPYPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPYPY program.

From the funds in Specific Appropriation 83, \$15,000,000 is provided for the Child Care Executive Partnership, of which \$3,954,325 is from the General Revenue Fund and \$11,045,675 is from the Child Care and Development Block Grant Trust Fund. The funds shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 83, \$110,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided for funding an appropriations project related to HB 2329 for the Literacy Jump Start Program in St. Lucie County to provide at-risk, academically challenged pre-school children, residing within high risk federally subsidized housing, a chance at success. The

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

children will be immersed with a strong support system and an instructional approach designed to foster emergent literacy skills. This will be accomplished via (a) early literacy development in participating children; (b) parent engagement and literacy development; and (c) care coordination to ensure a smooth transition to voluntary prekindergarten and kindergarten.

From the funds in Specific Appropriation 83, \$15,500,000, of which \$12,000,000 is nonrecurring funds, from the Child Care and Development Block Grant Trust Fund is provided for Early Learning Performance Based Incentives to be allocated based on a methodology approved by the Office of Early Learning to award child care providers and instructors for improving school readiness program outcomes. The funds will be administered by the Office of Early Learning in coordination with the early learning coalitions to provide consistent standards and leverage community efforts to support a coordinated statewide system of quality.

From the funds in Specific Appropriation 83, \$1,851,767, of which \$42,810 is nonrecurring funds, from the General Revenue Fund is provided for the Children's Forum to continue the Help Me Grow Florida Network (Senate Form 1045).

|    |  |             |
|----|--|-------------|
| 84 | SPECIAL CATEGORIES   |             |
|    | GRANTS AND AIDS - SCHOOL READINESS SERVICES                      |             |
|    | FROM GENERAL REVENUE FUND . . . . .                              | 140,601,010 |
|    | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . | 370,713,791 |
|    | FROM FEDERAL GRANTS TRUST FUND . . . . .                         | 500,000     |
|    | FROM WELFARE TRANSITION TRUST FUND . . . . .                     | 96,612,427  |

Funds in Specific Appropriation 84 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 84, 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 84 are provided for the School Readiness Program and are allocated to early learning coalitions as follows:

|  |             |
|--|-------------|
| Alachua.....   | 10,176,143  |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 12,199,670  |
| Brevard.....   | 18,246,147  |
| Broward.....   | 44,307,584  |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 8,965,088   |
| Columbia, Hamilton, Lafayette, Union, Suwannee.....          | 7,323,283   |
| Dade, Monroe.....  | 114,554,320 |
| Dixie, Gilchrist, Levy, Citrus, Sumter.....                  | 8,128,011   |
| Duval.....   | 30,052,538  |
| Escambia.....  | 14,275,224  |
| Hendry, Glades, Collier, Lee.....                            | 20,765,198  |
| Hillsborough.....  | 44,805,971  |
| Lake.....  | 7,153,088   |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 17,082,033  |
| Manatee.....   | 9,327,793   |
| Marion.....  | 9,753,245   |
| Martin, Okeechobee, Indian River.....                        | 7,935,505   |
| Okaloosa, Walton.....  | 7,936,425   |
| Orange.....  | 38,171,700  |
| Osceola.....   | 6,640,444   |
| Palm Beach.....  | 35,991,310  |
| Pasco, Hernando.....   | 14,597,853  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |            |
|---|------------|
| Pinellas.....   | 30,489,393 |
| Polk.....   | 19,912,916 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 15,662,842 |
| St. Lucie.....  | 8,824,196  |
| Santa Rosa.....                                       | 3,870,527  |
| Sarasota.....   | 5,370,649  |
| Seminole.....   | 8,800,353  |
| Volusia, Flagler.....                                 | 14,507,779 |
| Redlands Christian Migrant Association (RCMA).....    | 12,100,000 |

From the funds in Specific Appropriation 84, \$500,000 in nonrecurring funds from the Child Care Development Block Grant Trust Fund shall be used to allocate School Readiness Fraud Restitution payments collected in the prior year.

From the funds in Specific Appropriation 84, 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.

|    |   |           |
|----|---|-----------|
| 85 | SPECIAL CATEGORIES                        |           |
|    | GRANTS AND AIDS- EARLY LEARNING STANDARDS |           |
|    | AND ACCOUNTABILITY                        |           |
|    | FROM GENERAL REVENUE FUND . . . . .       | 1,800,000 |

Funds in Specific Appropriation 85 are provided for the Voluntary Prekindergarten research-based pre- and post-assessment.

In addition, funds in Specific Appropriation 85 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued 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.

|    |                                     |        |
|----|-------------------------------------|--------|
| 86 | SPECIAL CATEGORIES                  |        |
|    | RISK MANAGEMENT INSURANCE           |        |
|    | FROM GENERAL REVENUE FUND . . . . . | 7,920  |
|    | FROM CHILD CARE AND DEVELOPMENT     |        |
|    | BLOCK GRANT TRUST FUND . . . . .    | 34,943 |

|    |                                     |             |
|----|-------------------------------------|-------------|
| 87 | SPECIAL CATEGORIES                  |             |
|    | GRANTS AND AIDS - VOLUNTARY         |             |
|    | PREKINDERGARTEN PROGRAM             |             |
|    | FROM GENERAL REVENUE FUND . . . . . | 396,812,611 |

Funds in Specific Appropriation 87 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 2017-2018, 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 87 shall be allocated as follows:

|  |            |
|--|------------|
| Alachua.....   | 4,349,986  |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 4,520,657  |
| Brevard.....   | 11,582,978 |
| Broward.....   | 39,786,506 |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 4,365,850  |
| Columbia, Hamilton, Lafayette, Union, Suwannee.....          | 2,565,801  |
| Dade, Monroe.....  | 56,713,910 |
| Dixie, Gilchrist, Levy, Citrus, Sumter.....                  | 4,301,132  |
| Duval.....   | 23,725,855 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |             |               |
|--|-------------|---------------|
| Escambia.....  | 5,245,123   |               |
| Hendry, Glades, Collier, Lee.....                            | 19,780,300  |               |
| Hillsborough.....  | 29,712,163  |               |
| Lake.....  | 5,583,292   |               |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 6,835,035   |               |
| Manatee.....   | 6,691,099   |               |
| Marion.....  | 5,583,212   |               |
| Martin, Okeechobee, Indian River.....                        | 5,757,257   |               |
| Okaloosa, Walton.....  | 5,705,102   |               |
| Orange.....  | 30,504,635  |               |
| Osceola.....   | 8,132,204   |               |
| Palm Beach.....  | 29,060,583  |               |
| Pasco, Hernando.....   | 12,816,449  |               |
| Pinellas.....  | 15,258,506  |               |
| Polk.....  | 10,723,012  |               |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....        | 13,630,680  |               |
| St. Lucie.....   | 5,999,456   |               |
| Santa Rosa.....  | 2,714,836   |               |
| Sarasota.....  | 4,807,519   |               |
| Seminole.....  | 10,020,848  |               |
| Volusia, Flagler.....  | 10,338,625  |               |
| <br>   |             |               |
| 88 SPECIAL CATEGORIES  |             |               |
| TRANSFER TO DEPARTMENT OF MANAGEMENT                         |             |               |
| SERVICES - HUMAN RESOURCES SERVICES                          |             |               |
| PURCHASED PER STATEWIDE CONTRACT                             |             |               |
| FROM GENERAL REVENUE FUND . . . . .                          | 24,746      |               |
| FROM CHILD CARE AND DEVELOPMENT                              |             |               |
| BLOCK GRANT TRUST FUND . . . . .                             |             | 8,255         |
| <br>   |             |               |
| 89 DATA PROCESSING SERVICES                                  |             |               |
| EDUCATION TECHNOLOGY AND INFORMATION                         |             |               |
| SERVICES   |             |               |
| FROM GENERAL REVENUE FUND . . . . .                          | 1,197,612   |               |
| FROM CHILD CARE AND DEVELOPMENT                              |             |               |
| BLOCK GRANT TRUST FUND . . . . .                             |             | 2,120,150     |
| <br>   |             |               |
| 90 DATA PROCESSING SERVICES                                  |             |               |
| NORTHWEST REGIONAL DATA CENTER (NWRDC)                       |             |               |
| FROM GENERAL REVENUE FUND . . . . .                          | 281,949     |               |
| FROM CHILD CARE AND DEVELOPMENT                              |             |               |
| BLOCK GRANT TRUST FUND . . . . .                             |             | 281,949       |
| <br>   |             |               |
| TOTAL: PROGRAM: EARLY LEARNING SERVICES                      |             |               |
| FROM GENERAL REVENUE FUND . . . . .                          | 553,957,085 |               |
| FROM TRUST FUNDS . . . . .                                   |             | 507,839,648   |
| <br>   |             |               |
| TOTAL POSITIONS . . . . .                                    | 99.00       |               |
| TOTAL ALL FUNDS . . . . .                                    |             | 1,061,796,733 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2017-2018 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 91, and 92.

|  |               |            |
|--|---------------|------------|
| 91 AID TO LOCAL GOVERNMENTS            |               |            |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL  |               |            |
| FINANCE PROGRAM                        |               |            |
| FROM GENERAL REVENUE FUND . . . . .    | 7,750,817,167 |            |
| FROM STATE SCHOOL TRUST FUND . . . . . |               | 70,438,902 |

Funds provided in Specific Appropriations 7 and 91 shall be allocated using a base student allocation of \$4,133.64 for the FEFP.

Funds provided in Specific Appropriations 7 and 91 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 \$1,240.91.

From the funds provided in Specific Appropriations 7 and 91, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be

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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 Department of Education shall work with the Washington County school district and the Okeechobee County school district to determine, pursuant to section 1003.52(3), Florida Statutes, which district shall be the educational service provider for the full-time equivalent (FTE) students currently associated with Washington Special. Effective with the October 2017 FTE Survey, the FTE associated with Washington Special in the Florida Education Finance Program (FEFP) will be reported by either the Washington County school district or the Okeechobee County school district. The FTE changes required shall be incorporated into the 2017-2018 third FEFP Calculation as determined by the FEFP Allocation Conference.

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

From the funds provided in Specific Appropriations 7 and 91, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2017-2018 fiscal year.

Total Required Local Effort for Fiscal Year 2017-2018 shall be \$7,605,379,015. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

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

Funds provided in Specific Appropriations 7 and 91 are based upon program cost factors for Fiscal Year 2017-2018 as follows:

- 1. Basic Programs
  - A. K-3 Basic.....1.107
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.001
- 2. Programs for Exceptional Students
  - A. Support Level 4.....3.619
  - B. Support Level 5.....5.526
- 3. English for Speakers of Other Languages .....1.212
- 4. Programs for Grades 9-12 Career Education.....1.001

From the funds in Specific Appropriations 7 and 91, \$1,060,770,374 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. School districts that provided educational services in the 2016-2017 fiscal year for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 7 and 91, 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



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

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

From the funds in Specific Appropriations 7 and 91, \$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 funds are to be used by school districts in their compliance with sections 1006.07-1006.148, Florida Statutes, with priority given to establishing a school resource officer program pursuant to section 1006.12, Florida Statutes.

From the funds in Specific Appropriations 7 and 91, \$712,207,631 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$75,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional instruction must be provided by teachers or reading specialists who are effective in teaching reading, or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the program on an optional basis. ESE centers shall not be included in the 300 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for this additional instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used in these schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2017. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

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

From the funds in Specific Appropriations 7 and 91, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment pursuant to sections 1008.22(3) and

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1011.62(9), Florida Statutes. This additional instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the program on an optional basis. ESE centers shall not be included in the 300 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 7 and 91, \$230,743,258 is provided for Instructional Materials including 12,184,490 for Library Media Materials, \$3,330,427 for the purchase of science lab materials and supplies, \$10,329,494 for dual enrollment instructional materials, and \$3,114,988 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$303.69 for the 2017-2018 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 2017-2018 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, 2018, that summarizes the district expenditures for these funds.

From funds provided in Specific Appropriations 7 and 91, \$438,875,286 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 7 and 91, \$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 91, \$12,805,373 is provided for a Federally Connected Student Supplement to be calculated to support the education of students connected with federally-owned military installations, National Aeronautics and Space Administration (NASA) property, and Indian lands pursuant to section 1011.62(13), Florida Statutes. The supplement shall be the sum of a student allocation and an exempt property allocation. To participate, districts must be eligible for federal Impact Aid funding under Section 8003, Title VIII of the Elementary and Secondary Education Act of 1965. The amount allocated for each eligible school district shall be recalculated during the year, using actual student membership, as amended, from the most recent February survey and the tax-exempt valuation from the most recent assessment roll. Upon recalculation, if the total allocation is greater than the amount provided in the General Appropriations Act, it must be prorated to the level of the appropriation based on each district's share of the total recalculated amount.

Funds provided in Specific Appropriations 7 and 91 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's

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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 91, \$80,000,000 is provided for the Digital Classrooms allocation as provided in section 1011.62(12), Florida Statutes. The minimum amount to be allocated to each district is \$500,000. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies.

|    |  |               |            |
|----|--|---------------|------------|
| 92 | AID TO LOCAL GOVERNMENTS               |               |            |
|    | GRANTS AND AIDS - CLASS SIZE REDUCTION |               |            |
|    | FROM GENERAL REVENUE FUND . . . . .    | 2,907,797,252 |            |
|    | FROM STATE SCHOOL TRUST FUND . . . . . |               | 86,161,098 |

Funds in Specific Appropriations 8 and 92 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 \$1,317.03, for grades 4 to 8 shall be \$898.36, and for grades 9 to 12 shall be \$900.53. The class size reduction allocation shall be recalculated based on enrollment through the October 2017 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 92, 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 . . . . .       | 10,658,614,419 |                |
|        | FROM TRUST FUNDS . . . . .                |                | 156,600,000    |
|        | TOTAL ALL FUNDS . . . . .                 |                | 10,815,214,419 |

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

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 100 and 105, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

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

Funds provided in Specific Appropriations 93 through 114 shall be used to serve Florida students.

|    |   |           |  |
|----|---|-----------|--|
| 93 | AID TO LOCAL GOVERNMENTS                  |           |  |
|    | GRANTS AND AIDS - INSTRUCTIONAL MATERIALS |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .       | 1,141,704 |  |

Funds in Specific Appropriation 93 are provided for funding a recurring base appropriations project for the Learning Through Listening program.

|    |  |           |  |
|----|--|-----------|--|
| 94 | SPECIAL CATEGORIES                                     |           |  |
|    | GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .                    | 4,000,000 |  |

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 - TAKE STOCK IN CHILDREN |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .      | 6,125,000 |  |

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96 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MENTORING/STUDENT  
 ASSISTANCE INITIATIVES  
 FROM GENERAL REVENUE FUND . . . . . 8,897,988

From the funds provided in Specific Appropriation 96, the following projects are funded with recurring funds that shall be allocated as follows:

Best Buddies (Recurring Base Appropriations Project)..... 700,000  
 Big Brothers Big Sisters (Recurring Base Appropriations Project)..... 2,980,248  
 Florida Alliance of Boys and Girls Clubs (Recurring Base Appropriations Project)..... 3,652,768  
 Teen Trendsetters (Recurring Base Appropriations Project)... 300,000  
 YMCA State Alliance/YMCA Reads (Recurring Base Appropriations Project)..... 764,972

From the funds provided in Specific Appropriation 96, the following project is funded with nonrecurring funds:

Big Brothers Big Sisters (Senate Form 2202)..... 500,000

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

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

Funds provided in Specific Appropriation 98 shall be allocated to the Multidisciplinary Educational Services Centers as provided in section 1006.03, Florida Statutes, as follows:

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

Each center shall provide a report to the Department of Education by September 1, 2018, for the 2017-2018 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.

99 SPECIAL CATEGORIES  
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS  
 FROM GENERAL REVENUE FUND . . . . . 500,000

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

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

Before any funds provided in Specific Appropriation 100 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

|     |  |           |        |
|-----|--|-----------|--------|
| 101 | SPECIAL CATEGORIES<br>EDUCATOR PROFESSIONAL LIABILITY INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                             | 1,200,000 |        |
| 102 | SPECIAL CATEGORIES<br>TEACHER AND SCHOOL ADMINISTRATOR DEATH<br>BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .                    | 18,000    |        |
| 103 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 453,927   | 47,953 |
| 104 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - AUTISM PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                                      | 9,400,000 |        |

Funds provided in Specific Appropriation 104 are for Autism Centers as provided in section 1004.55, Florida Statutes, and shall be allocated as follows:

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

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 104. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2017.

|     |  |            |
|-----|--|------------|
| 105 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - REGIONAL EDUCATION<br>CONSORTIUM SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 1,445,390  |
| 107 | SPECIAL CATEGORIES<br>TEACHER PROFESSIONAL DEVELOPMENT<br>FROM GENERAL REVENUE FUND . . . . .                            | 10,333,176 |

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

|  |           |
|--|-----------|
| Administrators Professional Development as provided in<br>section 1012.985, Florida Statutes.....                    | 7,000,000 |
| Florida Association of District School Superintendents<br>Training as provided in section 1001.47, Florida Statutes. | 500,000   |
| Principal Autonomy Pilot Program Initiative as provided in<br>section 1011.6202, Florida Statutes.....               | 210,000   |
| Principal of the Year as provided in section 1012.986,<br>Florida Statutes.....                                      | 29,426    |
| School Related Personnel of the Year as provided in section<br>1012.21, Florida Statutes.....                        | 370,000   |
| Teach for America, Inc. - Florida (Nonrecurring Funds)<br>(HB 2877).....   | 1,403,750 |
| Teacher of the Year as provided in section 1012.77,<br>Florida Statutes.....   | 770,000   |
| Teacher of the Year Summit as provided in section 1012.77,<br>Florida Statutes.....                                  | 50,000    |

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

Funds in Specific Appropriation 107 for the School Related Personnel

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

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

From the funds in Specific Appropriation 107 for Administrator Professional Development, \$7,000,000 is provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner of Education. The funds shall be allocated to districts based on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000. From the total funds, \$400,000 is provided to the Department of Education for implementation of the statewide Commissioner's Leadership Academy, to be named henceforth the Dr. Brian Dassler Leadership Academy.

108 SPECIAL CATEGORIES  
 GRANTS AND AIDS - STRATEGIC STATEWIDE  
 INITIATIVES  
 FROM GENERAL REVENUE FUND . . . . . 1,033,000

Funds in Specific Appropriation 108, shall be allocated as follows:

|  |         |
|--|---------|
| Advancement Via Individual Determination (AVID) (Recurring Base Appropriations Project)..... | 700,000 |
| Florida Safe Schools Assessment Tool.....  | 83,000  |
| Early Childhood Music Education Incentive Pilot Program....                                  | 250,000 |

Funds in Specific Appropriation 108 for Advancement Via Individual Determination (AVID) shall be used to implement a program to reward success of students in need of assistance to become college ready and enrolled in the AVID elective class who performed in rigorous coursework during the 2016-2017 school year. School districts shall report student enrollments from the 2016-2017 school year in the AVID elective during the October student membership survey. Each school district shall be rewarded \$325 per full-time equivalent student enrolled in the AVID elective who also receives a score of 4 or higher on an International Baccalaureate subject examination; score of E or higher on an Advanced International Certificate of Education subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra end of course examination. Each school district shall allocate the funds received from this bonus award funding to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2018. 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.

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

From the funds in Specific Appropriation 108 for the Early Childhood Music Education Incentive Pilot Program, \$150,000 shall be provided for the Commissioner to coordinate a comprehensive music education pilot program for students in kindergarten through grade 2 in three selected, eligible elementary schools. For a school to be eligible for participation, it must meet the following criteria at a minimum: 1) all students in kindergarten through grade 2 must participate in a comprehensive music education program; 2) program staff must be certified in music education; 3) each student must receive at least 30 consecutive minutes of music instruction two days per week; 4) program

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classes must be no greater than 18 students; and 5) the instruction shall meet the state standards for early childhood music education. The Commissioner may establish additional criteria that would enhance the quality of the program and shall select the three schools for participation based on these criteria. Each selected school shall receive an award of up to \$150 per student. From the remaining \$100,000 provided, the Commissioner shall contract with a preeminent state research university to evaluate the effectiveness of the program through quantitative and qualitative analysis and provide a summary of findings and recommendations to the Commissioner and the State Board of Education by June 30, 2018.

109 SPECIAL CATEGORIES  
 GRANTS AND AIDS - GARDINER SCHOLARSHIP PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 73,336,000

From the funds provided in Specific Appropriation 109 for Gardiner Scholarships, \$71,200,000 is provided for scholarship awards. In addition to funds for scholarship awards, three percent of the amount of each award, up to \$2,136,000, is provided for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for this program.

109A SPECIAL CATEGORIES  
 GRANTS AND AIDS - STANDARD STUDENT ATTIRE INCENTIVE PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 14,000,000

110 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS  
 FROM GENERAL REVENUE FUND . . . . . 31,955,545

From the funds in Specific Appropriation 110, \$6,173,678, of which \$2,000,000 is nonrecurring funds, is provided for the SEED School of Miami as provided in 1002.3305, Florida Statutes.

From the funds in Specific Appropriation 110, the following appropriation projects are funded with recurring funds that shall be allocated as follows:

|  |           |
|--|-----------|
| Academic Tourney (Recurring Base Appropriations Project)....   | 132,738   |
| African American Task Force (Recurring Base Appropriations Project).....                                       | 100,000   |
| AMI Kids (Recurring Base Appropriations Project).....  | 1,100,000 |
| Arts for a Complete Education/Florida Alliance for Arts Education (Recurring Base Appropriations Project)..... | 110,952   |
| Black Male Explorers (Recurring Base Appropriations Project)   | 164,701   |
| Florida Afterschool Network/Ounce of Prevention Fund of Florida (Recurring Base Appropriations Project).....   | 200,000   |
| Florida Holocaust Museum (Recurring Base Appropriations Project).....  | 300,000   |
| Girl Scouts of Florida (Recurring Base Appropriations Project).....  | 267,635   |
| Holocaust Memorial Miami Beach (Recurring Base Appropriations Project).....                                    | 66,501    |
| Holocaust Task Force (Recurring Base Appropriations Project)   | 100,000   |
| Knowledge is Power Program (KIPP) Jacksonville (Recurring Base Appropriations Project).....                    | 500,000   |
| Learning for Life (Recurring Base Appropriations Project)...   | 1,919,813 |
| Pasco Regional STEM School/Tampa Bay Region Aeronautics (Recurring Base Appropriations Project).....           | 750,000   |
| Project to Advance School Success (PASS) (Recurring Base Appropriations Project).....                          | 508,983   |
| State Science Fair (Recurring Base Appropriations Project)..   | 72,032    |
| YMCA Youth in Government (Recurring Base Appropriations Project) .....   | 100,000   |

From the funds in Specific Appropriation 110, the following appropriation projects are funded with nonrecurring funds that shall be allocated as follows:

|  |         |
|--|---------|
| All Pro Dad's Fatherhood Involvement in Literacy Campaign (HB 3487)..... | 500,000 |
| Alternative Education Development Program (HB 3651).....                 | 400,000 |
| Breakthrough Miami (HB 4101).....  | 500,000 |

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|  |           |
|--|-----------|
| Brevard Public Schools Construction Vocational Training Program (HB 3329).....                                     | 500,000   |
| Broward Youth Suicide Awareness and Prevention Training (Senate Form 1020).....                                    | 200,000   |
| Communities in Schools (HB 3827).....  | 2,200,000 |
| Early Childhood Education and Therapeutic Intervention (HB 2011).....  | 373,600   |
| Evans Community School at UCF (HB 4005).....   | 1,000,000 |
| First Tee Foundation Comprehensive Health and Mentoring Program for Disabled and At Risk Youth (CHAMP) (HB 2993).. | 200,000   |
| Florida Children's Initiatives (HB 3125).....  | 600,000   |
| Florida High-Demand Career Act (HB 3489).....  | 2,900,000 |
| Grow Your Own Teacher Scholarship (HB 4065).....   | 100,000   |
| Holocaust Memorial Miami Beach (Senate Form 1052).....   | 163,499   |
| Innovation and Engineering Pipeline Project (Senate Form 2231).....  | 1,000,000 |
| Jesus Christ Arch Angels Liberty Square Sports, Education and Wellness Program (HB 3537).....                      | 200,000   |
| Jobs for Florida's Graduates (HB 2341).....  | 100,000   |
| Kindness Matters (Senate Form 1584).....   | 142,500   |
| Knowledge is Power Program (KIPP) Jacksonville (HB 2787)...  | 724,000   |
| Lauren's Kids (HB 3261).....   | 1,500,000 |
| Life Changing Experiences (HB 3203).....   | 142,700   |
| Mourning Family Foundation (HB 2751).....  | 500,000   |
| National Flight Academy (HB 3293).....   | 421,495   |
| Next Generation Agriculture Education Programs in Florida (HB 4249).....   | 2,280,000 |
| Next Generation Agricultural Education: Student (HB 3879)...   | 1,000,000 |
| Optimist Foundation of Greater Goulds Florida Youth Program (HB 4263).....   | 170,000   |
| Orlando-Orange County Starbase Mentoring and STEM Academy (HB 3899).....   | 155,517   |
| RISE Summer Math Academy (HB 3961).....  | 90,531    |
| Seminole County Public Schools Aviation Program (HB 3305)...   | 285,400   |
| Small, Isolated Schools Supplement-Steinhatchee School (Senate Form 2216).....                                     | 400,000   |
| Specialty Children's Hospital Academics Program (HB 3671)...   | 425,000   |
| Volusia County Schools STEM/Blended Learning (HB 2003).....  | 14,270    |
| YMCA Youth in Government (Senate Form 1091).....   | 200,000   |

From the funds provided in Specific Appropriation 110 for Communities in Schools, \$300,000 is provided for the Jefferson County School District for services for students, including, but not limited to, mentoring, tutoring, identifying and coordinating health services, parent engagement activities, after-school programs, drug prevention programs, career readiness and exploration, college readiness, and life skills.

Funds provided in Specific Appropriation 110 for the Learning for Life program are eligible to be used in any public school.

|  |           |           |
|--|-----------|-----------|
| 111 SPECIAL CATEGORIES                   |           |           |
| GRANTS AND AIDS - EXCEPTIONAL EDUCATION  |           |           |
| FROM GENERAL REVENUE FUND . . . . .      | 3,757,018 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,333,354 |

From the funds in Specific Appropriation 111, \$450,000, of which \$100,000 is nonrecurring funds, from the General Revenue Fund is provided for The Family Cafe (Senate Form 1587).

From the funds in Specific Appropriation 111, the following are from recurring General Revenue Funds that shall be allocated as follows:

|  |           |
|--|-----------|
| Auditory-Oral Education Grant Funding (Recurring Base Appropriations Project).....   | 750,000   |
| Communication/Autism Navigator as provided in section 1006.03, Florida Statutes.....   | 1,353,292 |
| Florida Diagnostic and Learning Resources System Associate Centers as provided in section 1006.03, Florida Statutes..                        | 577,758   |
| Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes.                           | 108,119   |
| Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance as provided in section 1006.04, Florida Statutes..... | 247,849   |
| Portal to Exceptional Education Resources as provided in section 1003.576, Florida Statutes.....   | 20,000    |
| Special Olympics (Recurring Base Appropriations Project)....   | 250,000   |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 111 from the Federal Grants Trust Fund shall be allocated as follows:

|  |         |
|--|---------|
| Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes.                           | 270,987 |
| Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance as provided in section 1006.04, Florida Statutes..... | 750,322 |
| Portal to Exceptional Education Resources as provided in section 1003.576, Florida Statutes.....   | 786,217 |
| Resource Materials Technology Center for Deaf/Hard-of-Hearing as provided in section 1003.55, Florida Statutes.....                          | 191,828 |
| Very Special Arts (Recurring Base Appropriations Project)...   | 334,000 |

Funds in Specific Appropriation 111 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 111 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 2017-2018 fiscal year to the Department of Education by September 30, 2018.

|     |  |            |           |
|-----|--|------------|-----------|
| 112 | SPECIAL CATEGORIES                             |            |           |
|     | FLORIDA SCHOOL FOR THE DEAF AND THE BLIND      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .            | 46,377,084 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 278,196   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |            | 2,024,554 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 2,219,949 |

From the funds in Specific Appropriation 112, 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, 2018, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2017-2018 fiscal year.

|     |   |         |        |
|-----|---|---------|--------|
| 113 | SPECIAL CATEGORIES  |         |        |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |         |        |
|     | FROM GENERAL REVENUE FUND . . . . .   | 209,094 |        |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 41,262 |

|      |   |           |  |
|------|---|-----------|--|
| 113A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PUBLIC SCHOOLS SPECIAL PROJECTS |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 3,442,700 |  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 113A, the following projects are funded with nonrecurring funds and shall be allocated as follows:

|  |           |
|--|-----------|
| Academy at the Farm Agriculture Barn (Senate Form 2230).....                   | 300,000   |
| High Growth Capital Outlay Assistance Grant Program<br>(Senate Form 2243)..... | 3,000,000 |
| Performing Arts Auditorium at Zelda Glazer (HB 2753).....                      | 142,700   |

The funds in Specific Appropriation 113A for the High Growth Capital Outlay Assistance Grant Program are provided as authorized by section 1013.738, Florida Statutes. For purposes of determining capital outlay FTE growth, the prior five fiscal years are 2011-2012 through 2015-2016 with a base year of 2010-2011.

|   |           |
|---|-----------|
| 114 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FACILITY REPAIRS MAINTENANCE AND<br>CONSTRUCTION<br>FROM GENERAL REVENUE FUND . . . . . | 2,109,168 |
|---|-----------|

From the funds in Specific Appropriation 114, the following projects are funded with nonrecurring funds and shall be allocated as follows:

|  |         |
|--|---------|
| Central Florida Zoo/Seminole Schools Education<br>Collaborative (HB 3199)..... | 854,677 |
| Li'l Abner Foundation Mission (Senate Form 1065).....                          | 100,000 |
| North Florida School of Special Education Expansion Project<br>(HB 3333).....  | 500,000 |
| Security Funding for Jewish Day Schools (HB 3653).....                         | 654,491 |

|   |             |             |
|---|-------------|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP<br>FROM GENERAL REVENUE FUND . . . . . | 227,434,794 |             |
| FROM TRUST FUNDS . . . . .  |             | 6,945,268   |
| TOTAL ALL FUNDS . . . . .   |             | 234,380,062 |

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

|  |  |           |
|--|--|-----------|
| 115 AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PROJECTS, CONTRACTS AND<br>GRANTS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |  | 3,999,420 |
|--|--|-----------|

|   |  |               |
|---|--|---------------|
| 116 AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FEDERAL GRANTS AND AIDS<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |  | 353,962       |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |  | 1,678,865,669 |

|   |  |           |
|---|--|-----------|
| 117 SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 5,409,971 |
|---|--|-----------|

|   |  |               |
|---|--|---------------|
| TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM<br>FROM TRUST FUNDS . . . . . |  | 1,688,629,022 |
| TOTAL ALL FUNDS . . . . .   |  | 1,688,629,022 |

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

|   |         |  |
|---|---------|--|
| 118 SPECIAL CATEGORIES<br>CAPITOL TECHNICAL CENTER<br>FROM GENERAL REVENUE FUND . . . . . | 224,624 |  |
|---|---------|--|

|  |           |  |
|--|-----------|--|
| 119 SPECIAL CATEGORIES<br>GRANTS AND AIDS - PUBLIC BROADCASTING<br>FROM GENERAL REVENUE FUND . . . . . | 9,714,053 |  |
|--|-----------|--|

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

|   |           |
|---|-----------|
| Florida Channel Closed Captioning.....  | 390,862   |
| Florida Channel Satellite Transponder Operations.....                           | 800,000   |
| Florida Channel Statewide Governmental and Cultural Affairs<br>Programming..... | 497,522   |
| Florida Channel Year Round Coverage.....  | 2,562,588 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |           |
|---|-----------|
| Florida Public Radio Emergency Network Storm Center.....              | 166,270   |
| Public Radio Stations (Recurring Base Appropriations<br>Project)..... | 1,300,000 |
| Public Television Stations.....                                       | 3,996,811 |

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

From the funds provided in Specific Appropriation 119 for Public Television Stations, \$307,447 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per station.

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

|   |           |
|---|-----------|
| TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES |           |
| FROM GENERAL REVENUE FUND . . . . .                     | 9,938,677 |
| TOTAL ALL FUNDS . . . . .                               | 9,938,677 |

PROGRAM: WORKFORCE EDUCATION

|  |             |
|--|-------------|
| 121 AID TO LOCAL GOVERNMENTS             |             |
| GRANTS AND AIDS - ADULT BASIC EDUCATION  |             |
| FEDERAL FLOW-THROUGH FUNDS               |             |
| FROM FEDERAL GRANTS TRUST FUND . . . . . | 41,552,472  |
| 122 AID TO LOCAL GOVERNMENTS             |             |
| WORKFORCE DEVELOPMENT                    |             |
| FROM GENERAL REVENUE FUND . . . . .      | 291,433,217 |

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 122 from the General Revenue Fund, \$366,340,160 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

|                   |            |
|-------------------|------------|
| Alachua.....      | 439,145    |
| Baker.....        | 153,431    |
| Bay.....          | 2,785,503  |
| Bradford.....     | 830,127    |
| Brevard.....      | 3,828,536  |
| Broward.....      | 73,370,726 |
| Calhoun.....      | 80,103     |
| Charlotte.....    | 1,791,524  |
| Citrus.....       | 2,416,429  |
| Clay.....         | 564,563    |
| Collier.....      | 9,465,058  |
| Columbia.....     | 368,193    |
| Miami-Dade.....   | 80,009,250 |
| DeSoto.....       | 631,213    |
| Dixie.....        | 67,153     |
| Escambia.....     | 4,060,898  |
| Flagler.....      | 1,353,191  |
| Franklin.....     | 73,563     |
| Gadsden.....      | 346,242    |
| Glades.....       | 76,774     |
| Gulf.....         | 98,605     |
| Hamilton.....     | 71,401     |
| Hardee.....       | 222,496    |
| Hendry.....       | 198,853    |
| Hernando.....     | 573,537    |
| Hillsborough..... | 25,677,265 |
| Indian River..... | 1,081,854  |
| Jackson.....      | 280,456    |
| Jefferson.....    | 82,880     |
| Lafayette.....    | 71,012     |
| Lake.....         | 4,609,038  |
| Lee.....          | 9,697,421  |
| Leon.....         | 6,322,703  |
| Liberty.....      | 95,855     |
| Madison.....      | 70,543     |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                    |            |
|--------------------|------------|
| Manatee.....       | 9,387,864  |
| Marion.....        | 3,901,140  |
| Martin.....        | 1,238,849  |
| Monroe.....        | 757,807    |
| Nassau.....        | 592,368    |
| Okaloosa.....      | 2,205,447  |
| Orange.....        | 31,782,106 |
| Osceola.....       | 6,212,626  |
| Palm Beach.....    | 17,547,983 |
| Pasco.....         | 3,015,968  |
| Pinellas.....      | 30,519,087 |
| Polk.....          | 7,929,801  |
| Saint Johns.....   | 4,341,488  |
| Santa Rosa.....    | 2,133,274  |
| Sarasota.....      | 7,183,206  |
| Sumter.....        | 147,241    |
| Suwannee.....      | 875,241    |
| Taylor.....        | 940,808    |
| Union.....         | 80,172     |
| Wakulla.....       | 89,546     |
| Walton.....        | 804,151    |
| Washington.....    | 2,723,626  |
| Washington Sp..... | 64,820     |

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

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

The funds provided in Specific Appropriations 10 and 122 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

From the funds provided in Specific Appropriations 10 and 122, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

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

|     |  |            |
|-----|--|------------|
| 123 | AID TO LOCAL GOVERNMENTS                   |            |
|     | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .       | 67,144,852 |
| 124 | SPECIAL CATEGORIES                         |            |
|     | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL |            |
|     | ENHANCEMENTS                               |            |
|     | FROM GENERAL REVENUE FUND . . . . .        | 1,666,000  |

From the funds in Specific Appropriation 124, recurring general revenue is provided for the following base appropriation project:

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

From the funds in Specific Appropriation 124, \$1,066,000 is provided for the following nonrecurring appropriations projects:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |         |
|--|---------|
| Clara White Mission (Senate Form 2229).....  | 216,000 |
| Okaloosa Technical College - Welding Program Expansion<br>(Senate Form 1242).....                              | 150,000 |
| Lotus House Education and Employment Program for High<br>Special Needs Homeless Women and Youth (HB 3695)..... | 100,000 |
| Smart Horizons Career Online High School (HB 3743).....  | 750,000 |
| South Apopka Adult Community Education Center (Senate<br>Form 1250).....                                       | 150,000 |
| Creating Careers for Non-College Bound Floridians<br>Florida Automobile Dealers Association (HB 2235).....     | 200,000 |

|   |         |
|---|---------|
| 124A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>PUBLIC SCHOOLS SPECIAL PROJECTS<br>FROM GENERAL REVENUE FUND . . . . . | 300,000 |
|---|---------|

The funds in Specific Appropriation 124A are provided for the following nonrecurring appropriations project.

|   |         |
|---|---------|
| Riveroak Technical College Expansion Project (HB 2147)..... | 300,000 |
|---|---------|

|  |             |             |
|--|-------------|-------------|
| TOTAL: PROGRAM: WORKFORCE EDUCATION<br>FROM GENERAL REVENUE FUND . . . . . | 293,399,217 |             |
| FROM TRUST FUNDS . . . . .   |             | 108,697,324 |
| TOTAL ALL FUNDS . . . . .  |             | 402,096,541 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

Funds in specific appropriation 125 are provided to colleges for students who earn industry certifications during the 2017-2018 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, 2018, 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, 2018, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2017, 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 2016-2017 academic year which were eligible to be included in the funding allocation for the 2016-2017 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 2017-2018 fiscal year. Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

|   |             |
|---|-------------|
| 126 AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM<br>PROGRAM FUND<br>FROM GENERAL REVENUE FUND . . . . . | 972,573,301 |
|---|-------------|

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

allocated as follows:

|   |             |
|---|-------------|
| Eastern Florida State College.....              | 33,034,025  |
| Broward College.....                            | 67,214,532  |
| College of Central Florida.....                 | 17,713,579  |
| Chipola College.....                            | 8,454,849   |
| Daytona State College.....                      | 38,726,019  |
| Florida SouthWestern State College.....         | 23,540,029  |
| Florida State College at Jacksonville.....      | 57,672,318  |
| Florida Keys Community College.....             | 5,402,027   |
| Gulf Coast State College.....                   | 16,728,281  |
| Hillsborough Community College.....             | 51,766,496  |
| Indian River State College.....                 | 37,968,139  |
| Florida Gateway College.....                    | 10,156,569  |
| Lake-Sumter State College.....                  | 10,853,152  |
| State College of Florida, Manatee-Sarasota..... | 20,827,447  |
| Miami Dade College.....                         | 130,995,392 |
| North Florida Community College.....            | 5,942,001   |
| Northwest Florida State College.....            | 14,427,754  |
| Palm Beach State College.....                   | 46,428,686  |
| Pasco-Hernando State College.....               | 24,125,282  |
| Pensacola State College.....                    | 27,328,624  |
| Polk State College.....                         | 23,507,396  |
| Saint Johns River State College.....            | 14,938,180  |
| Saint Petersburg College.....                   | 53,548,581  |
| Santa Fe College.....                           | 34,338,348  |
| Seminole State College of Florida.....          | 34,314,353  |
| South Florida State College.....                | 12,080,566  |
| Tallahassee Community College.....              | 24,729,083  |
| Valencia College.....                           | 65,811,593  |
| Performance Based Incentives.....               | 60,000,000  |

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

|  |           |
|--|-----------|
| Chipola College  |           |
| Civil and Industrial Engineering Program.....                  | 200,000   |
| College of Central Florida                                     |           |
| Appleton Museum.....   | 1,556,740 |
| Daytona State College  |           |
| Advanced Technology Center.....                                | 500,000   |
| Writing Lab Partnership with UCF.....                          | 1,000,000 |
| Eastern Florida State College                                  |           |
| Critical Evaluation Learning Management System/Curriculum..... | 500,000   |
| Hillsborough Community College                                 |           |
| Brandon Community Advantage Center.....                        | 250,000   |
| Regional Transportation Training Center.....                   | 2,500,000 |
| Palm Beach State College                                       |           |
| Institute on Ethics.....                                       | 200,000   |
| Pasco-Hernando State College                                   |           |
| STEM Stackable.....  | 2,306,271 |
| Polk State College   |           |
| Expansion of Art Program.....                                  | 3,000,000 |
| St. Petersburg College   |           |
| A Day on Service.....  | 650,000   |
| Orthotics and Prosthetics Program.....                         | 615,000   |
| Santa Fe College   |           |
| Rural and Urban Tech Initiative.....                           | 100,000   |
| Watson Center.....   | 100,000   |
| State College of Florida Manatee-Sarasota                      |           |
| Learning Gateway (Manatee).....                                | 500,000   |
| South Florida State College                                    |           |
| Shepherd's Field Agricultural College Collaboration.....       | 126,525   |
| Tallahassee Community College                                  |           |
| Sterling Council.....  | 63,414    |

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

|  |         |
|--|---------|
| Daytona State College                                      |         |
| 3D Manufacturing Workforce Training Equipment (HB 2237)... | 300,000 |
| St. Petersburg College                                     |         |
| A Day on Service (Senate Form 2138).....                   | 500,000 |
| Tallahassee Community College                              |         |
| Minority Males High School Retention and Progression       |         |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Initiative (HB 2225)..... 375,000

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

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

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

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

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

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2017-2018 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

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

126A SPECIAL CATEGORIES

COMMISSION ON COMMUNITY SERVICE  
 FROM GENERAL REVENUE FUND . . . . . 983,182

TOTAL: PROGRAM: FLORIDA COLLEGES  
 FROM GENERAL REVENUE FUND . . . . . 983,556,483

TOTAL ALL FUNDS . . . . . 983,556,483

STATE BOARD OF COMMUNITY COLLEGES

The funds in Specific Appropriations 126B - 126H are provided for the implementation of the new State Board of Community Colleges. Of the amounts provided, 14 Positions, \$998,941 in salary rate, and \$1,747,673 are contingent upon CS/CS/SB 374 or similar legislation becoming law. The remaining amounts, 34 positions, \$2,140,583 in salary rate, and \$2,763,700, shall be transferred by the Office of Policy and Budget to the State Board of Education budget entity should CS/CS/SB 374 or similar legislation fail to become law.

From the funds provided in Specific Appropriations 126B through 126H, the State Board of Community Colleges shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|        |  |           |           |
|--------|--|-----------|-----------|
|        | APPROVED SALARY RATE                     | 3,139,524 |           |
| 126B   | SALARIES AND BENEFITS                    | POSITIONS | 48.00     |
|        | FROM GENERAL REVENUE FUND . . . . .      |           | 3,238,865 |
|        | FROM DIVISION OF UNIVERSITIES            |           |           |
|        | FACILITY CONSTRUCTION                    |           |           |
|        | ADMINISTRATIVE TRUST FUND . . . . .      |           | 166,126   |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 138,228   |
| 126C   | OTHER PERSONAL SERVICES                  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 21,179    |           |
| 126D   | EXPENSES                                 |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 456,788   |           |
|        | FROM DIVISION OF UNIVERSITIES            |           |           |
|        | FACILITY CONSTRUCTION                    |           |           |
|        | ADMINISTRATIVE TRUST FUND . . . . .      |           | 15,974    |
| 126E   | SPECIAL CATEGORIES                       |           |           |
|        | CONTRACTED SERVICES                      |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 8,345     |           |
|        | FROM DIVISION OF UNIVERSITIES            |           |           |
|        | FACILITY CONSTRUCTION                    |           |           |
|        | ADMINISTRATIVE TRUST FUND . . . . .      |           | 320       |
| 126F   | SPECIAL CATEGORIES                       |           |           |
|        | RISK MANAGEMENT INSURANCE                |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 20,042    |           |
|        | FROM DIVISION OF UNIVERSITIES            |           |           |
|        | FACILITY CONSTRUCTION                    |           |           |
|        | ADMINISTRATIVE TRUST FUND . . . . .      |           | 1,025     |
| 126G   | SPECIAL CATEGORIES                       |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 15,501    |           |
|        | FROM DIVISION OF UNIVERSITIES            |           |           |
|        | FACILITY CONSTRUCTION                    |           |           |
|        | ADMINISTRATIVE TRUST FUND . . . . .      |           | 815       |
| 126H   | DATA PROCESSING SERVICES                 |           |           |
|        | EDUCATION TECHNOLOGY AND INFORMATION     |           |           |
|        | SERVICES                                 |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 418,377   |           |
|        | FROM DIVISION OF UNIVERSITIES            |           |           |
|        | FACILITY CONSTRUCTION                    |           |           |
|        | ADMINISTRATIVE TRUST FUND . . . . .      |           | 9,788     |
| TOTAL: | STATE BOARD OF COMMUNITY COLLEGES        |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .      | 4,179,097 |           |
|        | FROM TRUST FUNDS . . . . .               |           | 332,276   |
|        | TOTAL POSITIONS . . . . .                | 48.00     |           |
|        | TOTAL ALL FUNDS . . . . .                |           | 4,511,373 |

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 127 through 139, 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, 2017, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2017-2018 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, 2017, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 127 through 139, the Department of Education shall publish on the Florida Department of Education website by December 31, 2017, 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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, 2017.

Funds provided in Specific Appropriations 127 through 139 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 127 through 139, the Department of Education shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization, if required by Senate Bill 2502 and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE  | 47,295,576 |            |
| 127 | SALARIES AND BENEFITS   | POSITIONS  | 942.00     |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 17,825,182 |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 7,307,669  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 5,014,706  |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 2,681,887  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 14,665,778 |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 2,471,237  |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 8,469,792  |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 71,479     |
|     | FROM OPERATING TRUST FUND . . . . .   |            | 282,048    |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 383,986    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 5,396,027  |
| 128 | OTHER PERSONAL SERVICES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 215,566    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 140,473    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 93,641     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 41,618     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 529,864    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 219,266    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 260,114    |
|     | FROM OPERATING TRUST FUND . . . . .   |            | 5,005      |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 57,725     |
| 129 | EXPENSES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 2,029,942  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,456,375  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 1,009,523  |
|     | FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . .                              |            | 133,426    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 852,707    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 2,188,663  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 48,433     |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 502,308    |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |  |           |
|---|--|-----------|
| FROM STUDENT LOAN OPERATING TRUST FUND . . . . .            |  | 2,021,981 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .  |  | 39,050    |
| FROM OPERATING TRUST FUND . . . . .                         |  | 295,667   |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . . |  | 135,350   |
| FROM WORKING CAPITAL TRUST FUND . . . . .                   |  | 706,077   |

From the funds provided in Specific Appropriation 129, \$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 2017-2018 fiscal year.

|     |   |        |         |
|-----|---|--------|---------|
| 130 | 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 . . . . .  |        | 268,200 |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |        | 6,000   |
|     | FROM OPERATING TRUST FUND . . . . .   |        | 5,000   |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |        | 3,150   |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |        | 47,921  |

|     |   |            |            |
|-----|---|------------|------------|
| 131 | SPECIAL CATEGORIES  |            |            |
|     | ASSESSMENT AND EVALUATION                                   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                         | 52,948,875 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                    |            | 2,315,367  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                    |            | 40,153,877 |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . . |            | 13,783,900 |

|     |   |         |  |
|-----|---|---------|--|
| 132 | SPECIAL CATEGORIES                              |         |  |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS |         |  |
|     | FROM GENERAL REVENUE FUND . . . . .             | 214,518 |  |

|     |   |           |           |
|-----|---|-----------|-----------|
| 133 | SPECIAL CATEGORIES  |           |           |
|     | CONTRACTED SERVICES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 5,040,310 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 739,054   |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |           | 2,882,567 |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |           | 237,880   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,876,770 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 50,000    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |           | 395,405   |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 9,959,478 |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |           | 19,893    |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 374,193   |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |           | 4,242,250 |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 943,604   |

From the funds in Specific Appropriation 133, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Education to issue a competitive solicitation to contract with an independent third party consulting firm to conduct a review of the current price level index methodology. A report shall be prepared which provides recommendations to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Committee, and the Executive Office of the Governor's Office of Policy and Budget by January 1, 2018.

From the funds in Specific Appropriation 133, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the 300 Lowest Performing Schools Extra Hour Study and shall be used by the Department of Education to contract with an independent third party consulting firm with experience in advanced analytics within K-12 education evaluation, to conduct an extra hour quantitative assessment to measure the reading growth for students participating in the extra hour program and produce statistically reliable measurements showing the extent to which that growth can be attributed to those students' participation in the extra hour program. In addition, an extra hour qualitative assessment shall be conducted with the results being used to identify schools that have successfully implemented the extra hour program, determine those schools' best practices, disseminate those practices to schools struggling to implement the program, and monitor implementation to ensure that all extra hour schools are implementing the program correctly. The department shall submit the results of the study to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2017.

|     |  |         |         |
|-----|--|---------|---------|
| 134 | SPECIAL CATEGORIES   |         |         |
|     | EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS                 |         |         |
|     | FROM DIVISION OF UNIVERSITIES  |         |         |
|     | FACILITY CONSTRUCTION  |         |         |
|     | ADMINISTRATIVE TRUST FUND . . . . .                                      |         | 200,000 |
| 135 | SPECIAL CATEGORIES   |         |         |
|     | RISK MANAGEMENT INSURANCE  |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 109,563 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |         | 57,017  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .          |         | 37,577  |
|     | FROM DIVISION OF UNIVERSITIES  |         |         |
|     | FACILITY CONSTRUCTION  |         |         |
|     | ADMINISTRATIVE TRUST FUND . . . . .                                      |         | 14,528  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |         | 104,553 |
|     | FROM INSTITUTIONAL ASSESSMENT  |         |         |
|     | TRUST FUND . . . . .   |         | 7,650   |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                         |         | 91,533  |
|     | FROM NURSING STUDENT LOAN  |         |         |
|     | FORGIVENESS TRUST FUND . . . . .   |         | 461     |
|     | FROM OPERATING TRUST FUND . . . . .                                      |         | 3,952   |
|     | FROM TEACHER CERTIFICATION   |         |         |
|     | EXAMINATION TRUST FUND . . . . .   |         | 1,925   |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .                                |         | 33,945  |
| 136 | SPECIAL CATEGORIES   |         |         |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES |         |         |
|     | PURCHASED PER STATEWIDE CONTRACT   |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 112,645 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |         | 22,758  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .          |         | 18,921  |
|     | FROM DIVISION OF UNIVERSITIES  |         |         |
|     | FACILITY CONSTRUCTION  |         |         |
|     | ADMINISTRATIVE TRUST FUND . . . . .                                      |         | 11,550  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |         | 77,971  |
|     | FROM INSTITUTIONAL ASSESSMENT  |         |         |
|     | TRUST FUND . . . . .   |         | 9,018   |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                         |         | 46,804  |
|     | FROM NURSING STUDENT LOAN  |         |         |
|     | FORGIVENESS TRUST FUND . . . . .   |         | 323     |
|     | FROM OPERATING TRUST FUND . . . . .                                      |         | 3,039   |
|     | FROM TEACHER CERTIFICATION   |         |         |
|     | EXAMINATION TRUST FUND . . . . .   |         | 1,894   |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .                                |         | 28,037  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|        |   |            |             |
|--------|---|------------|-------------|
| 137A   | DATA PROCESSING SERVICES  |            |             |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY        |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                             | 92,628     |             |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |            | 3,456       |
|        | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION             |            |             |
|        | ADMINISTRATIVE TRUST FUND . . . . .                             |            | 9,778       |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 19,639      |
|        | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                |            | 85,606      |
|        | FROM WORKING CAPITAL TRUST FUND . . . . .                       |            | 770         |
| 138    | DATA PROCESSING SERVICES  |            |             |
|        | EDUCATION TECHNOLOGY AND INFORMATION SERVICES                   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                             | 4,855,479  |             |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |            | 1,675,769   |
|        | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . |            | 1,145,099   |
|        | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION             |            |             |
|        | ADMINISTRATIVE TRUST FUND . . . . .                             |            | 272,260     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 2,749,368   |
|        | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .              |            | 284,311     |
|        | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                |            | 2,233,856   |
|        | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .      |            | 16,255      |
|        | FROM OPERATING TRUST FUND . . . . .                             |            | 91,643      |
|        | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .     |            | 67,758      |
|        | FROM WORKING CAPITAL TRUST FUND . . . . .                       |            | 1,202,996   |
| 139    | DATA PROCESSING SERVICES  |            |             |
|        | NORTHWEST REGIONAL DATA CENTER (NWRDC)                          |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                             | 1,838,332  |             |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                        |            | 10,286      |
|        | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . |            | 72,085      |
|        | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION             |            |             |
|        | ADMINISTRATIVE TRUST FUND . . . . .                             |            | 2,083       |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 28,223      |
|        | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                |            | 705,650     |
|        | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .     |            | 42,045      |
|        | FROM WORKING CAPITAL TRUST FUND . . . . .                       |            | 4,372,253   |
| TOTAL: | STATE BOARD OF EDUCATION  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                             | 85,329,010 |             |
|        | FROM TRUST FUNDS . . . . .                                      |            | 152,076,028 |
|        | TOTAL POSITIONS . . . . .                                       | 942.00     |             |
|        | TOTAL ALL FUNDS . . . . .                                       |            | 237,405,038 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 140 through 153 are provided as grants and aids to support the operation of state university entities. Funds provided to each university entity are contingent upon that university entity following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

|     |  |            |  |
|-----|--|------------|--|
| 140 | AID TO LOCAL GOVERNMENTS                                       |            |  |
|     | GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .                            | 10,946,930 |  |

The funds in Specific Appropriation 140 shall be transferred to the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

H. Lee Moffitt Cancer Center and Research Institute to support the operations of this state university system entity. Funds in Specific Appropriation 140 may be transferred to the Agency for Health Care Administration and used as state matching funds for the H. Lee Moffitt Cancer Center and Research Institute to adjust the Medicaid inpatient reimbursement and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its reimbursements up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

From the funds provided in Specific Appropriation 140, \$370,000 in nonrecurring general revenue is provided to the Coalition for Medicinal Cannabis Research and Education Board within the H. Lee Moffitt Cancer Center and Research Institute (Senate Form 2164).

|     |   |               |
|-----|---|---------------|
| 141 | AID TO LOCAL GOVERNMENTS                |               |
|     | GRANTS AND AIDS - EDUCATION AND GENERAL |               |
|     | ACTIVITIES                              |               |
|     | FROM GENERAL REVENUE FUND . . . . .     | 2,263,953,824 |
|     | FROM EDUCATION AND GENERAL STUDENT      |               |
|     | AND OTHER FEES TRUST FUND . . . . .     | 1,797,281,051 |
|     | FROM PHOSPHATE RESEARCH TRUST FUND .    | 5,119,562     |

The funds provided in Specific Appropriations 141 through 149 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2017-2018 fiscal year to the named university entities to expend tuition and fees that are collected during the 2017-2018 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university entity shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

General revenue funds provided in Specific Appropriations 141 through 149 to each of the named university entities are contingent upon each university entity complying with the tuition and fee policies established in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university entity shall not be affected by the failure of another university entity to comply with this provision.

Funds in Specific Appropriations 12 through 16 and 141 through 153 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 141 from the General Revenue Fund shall be allocated as follows:

|  |             |
|--|-------------|
| University of Florida.....                         | 310,272,401 |
| Florida State University.....                      | 278,204,047 |
| Florida A&M University.....                        | 73,959,451  |
| University of South Florida.....                   | 188,929,525 |
| University of South Florida, St. Petersburg.....   | 22,808,207  |
| University of South Florida, Sarasota/Manatee..... | 13,134,431  |
| Florida Atlantic University.....                   | 118,084,832 |
| University of West Florida.....                    | 91,580,045  |
| University of Central Florida.....                 | 229,150,100 |
| Florida International University.....              | 178,447,714 |
| University of North Florida.....                   | 70,751,435  |
| Florida Gulf Coast University.....                 | 57,120,240  |
| New College of Florida.....                        | 22,904,082  |
| Florida Polytechnic University.....                | 36,369,814  |
| State University Performance Based Incentives..... | 520,000,000 |
| Johnson Matching Grant.....                        | 237,500     |
| Preeminent and Emerging Preeminent State           |             |
| Research Universities.....                         | 52,000,000  |

Funds provided in Specific Appropriation 141, as listed above, include recurring general revenue allocations for the following base appropriations projects:

Florida Agricultural and Mechanical University

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |           |
|--|-----------|
| Crestview Education Center.....  | 1,500,000 |
| Florida Atlantic University  |           |
| Max Planck Scientific Fellowship Program.....                              | 1,050,000 |
| Secondary Robotics Team Support.....                                       | 100,000   |
| Florida Gulf Coast University  |           |
| Academic & Career Attainment.....  | 1,000,000 |
| Florida International University   |           |
| Center for Democracy.....  | 500,000   |
| Center for Ethics & Professionalism.....                                   | 1,000,000 |
| Center for Leadership.....   | 250,000   |
| FIUnique.....  | 3,900,000 |
| Washington Center for Internships.....                                     | 300,000   |
| Florida State University   |           |
| Boys & Girls State.....  | 100,000   |
| Charles Hilton Endowed Professorship.....                                  | 300,000   |
| College of Law Scholarships/Faculty.....                                   | 1,000,000 |
| Florida Campus Compact.....  | 608,111   |
| Learning System Institute.....   | 250,000   |
| Pepper Center Long Term Care Proposal.....                                 | 250,000   |
| Student Veterans Center.....   | 500,000   |
| New College of Florida   |           |
| Career & Internship Program.....   | 275,000   |
| Master in Data Science & Analytics.....                                    | 1,220,000 |
| University of Central Florida  |           |
| Advanced Manufacturing Sensor Project.....                                 | 5,000,000 |
| Downtown Presence.....   | 2,000,000 |
| Dr. Phillips Center for Performing Arts.....                               | 3,900,299 |
| Istation.....  | 3,500,000 |
| The Lou Frey Institute of Politics & Government.....                       | 400,000   |
| University of Florida  |           |
| Lastinger Center for Learning.....   | 1,700,000 |
| Lastinger Center Winning Reading Boost.....                                | 200,000   |
| University of North Florida  |           |
| Advanced Manufacturing & Materials Innovation.....                         | 855,000   |
| Culture of Completion & Career Initiative.....                             | 2,000,000 |
| University of South Florida  |           |
| All Children's Hospital Partnership.....                                   | 250,000   |
| Cybersecurity Initiative.....  | 6,450,000 |
| Expanded Library Services.....   | 347,000   |
| Florida Institute of Oceanography.....                                     | 1,174,500 |
| University of South Florida, Sarasota/Manatee                              |           |
| Mote Marine Lab.....   | 483,031   |
| PAInT - Center for Partnerships for Arts- Integrated Teaching.....         | 250,000   |
| South Florida Museum's Institute for STEAM Teaching: Center for PAInT..... | 50,000    |
| STEM Programs at Mote.....   | 2,516,965 |
| University of South Florida, St. Petersburg                                |           |
| Family Study Center.....   | 250,000   |
| Poynter Library Weekly Challenger Digital Collection.....                  | 300,000   |
| University of West Florida   |           |
| Archaeology Program.....   | 1,100,000 |
| Nursing Practice Education Partnership.....                                | 1,000,000 |
| Office of Economic Development & Engagement.....                           | 2,500,000 |
| Physical Therapy Education Partnership.....                                | 1,000,000 |
| Physician Assistance Program.....  | 1,000,000 |
| School of Mechanical Engineering.....                                      | 1,000,000 |
| Veteran & Military Student Support.....                                    | 250,000   |

Included within the total appropriations for State Universities in Specific Appropriations 141, nonrecurring general revenue funds are provided for the following appropriations projects:

|   |           |
|---|-----------|
| Florida Agricultural and Mechanical University  |           |
| Increasing Online Course Offerings (HB 2137).....                                       | 1,000,000 |
| Florida Atlantic University   |           |
| Secondary Robotics Team Support (Senate Form 1178).....                                 | 150,000   |
| Drug Discovery and Translation Research Partnership with Scripps Florida (HB 2101)..... | 2,031,780 |
| Honors College (HB 2227).....   | 1,000,000 |
| Florida Gulf Coast University   |           |
| Target Existing Talent Gaps (HB 2209).....  | 1,750,000 |
| Honors College (HB 2211).....   | 1,000,000 |
| Florida International University  |           |
| UP:LIFT(University Paradigm: Learn, Interact, Facilitate) (HB 2233).....                | 5,000,000 |
| Hazardous Substance Mitigation (HB 3785).....   | 1,000,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |           |
|--|-----------|
| Florida State University                                   |           |
| Health Equity Research Institute (HB 2907).....            | 750,000   |
| Next Generation Ultra-High Field Magnets (HB 3999).....    | 300,000   |
| Tallahassee Veterans Legal Collaborative (HB 2609).....    | 200,000   |
| University of Central Florida                              |           |
| Advanced Manufacturing Sensor Project (BRIDG)              |           |
| (Senate Form 1572).....                                    | 2,500,000 |
| Florida FIRST Robotics Team Grant (HB 3941).....           | 250,000   |
| Incubator (HB 3211).....                                   | 750,000   |
| Post Traumatic Stress Disorder Clinic for Florida          |           |
| Veterans and First Responders (HB 3619).....               | 1,500,000 |
| University of Florida                                      |           |
| Lastinger Center for Learning Algebra Nation (HB 3915)..   | 1,000,000 |
| Lastinger Center Ensuring Access to Abuse Prevention and   |           |
| Trauma Informed Care Techniques for Florida Child          |           |
| Care and School Instructional Personnel (HB 3417).....     | 2,000,000 |
| St. Augustine Historic Building Roof Replacements          |           |
| (HB 3793).....   | 250,000   |
| Infrastructure for Zika Research (HB 2169).....            | 1,500,000 |
| University of North Florida                                |           |
| Highly Effective Teacher Grant (HB 3795).....              | 700,000   |
| The Jax Bridges Competitive Small Business Initiative      |           |
| (HB 3093).....   | 350,000   |
| University of South Florida                                |           |
| Collaborative Problem-Based Learning Educational           |           |
| Enhancement Program (Senate Form 1309).....                | 1,480,000 |
| University of South Florida, Sarasota/Manatee              |           |
| Programs of Strategic Importance (HB 3031).....            | 1,300,000 |
| University of South Florida, St. Petersburg                |           |
| Citizen Scholar Partnership (HB 4229).....                 | 263,458   |
| Midtown Early Care and Education Collaborative (HB 4227).. | 700,000   |
| University of West Florida                                 |           |
| Intelligent Systems and Robotics Ph.D. Program (HB 4277).. | 1,000,000 |
| Advanced Manufacturing Design Studio (HB 3295).....        | 351,000   |

Funds in Specific Appropriation 141 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

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

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

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2017-2018 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Funds in Specific Appropriation 141 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 141, \$520,000,000 is provided for State University System Performance Based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$245,000,000 in performance funding, plus an institutional investment of \$275,000,000 consisting of funds to be redistributed from the base funding of the State University System. The Board of Governors shall

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

allocate all appropriated funds for State University System Performance Based Incentives based on the requirements in section 1001.92, Florida Statutes.

From the funds in Specific Appropriation 141 provided to the University of West Florida, \$2,535,616 shall be released to the Florida Academic Library Services Cooperative at the University of West Florida at the beginning of the first quarter and \$4,317,400 shall be released at the beginning of the second quarter in addition to the normal releases. The additional releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

From the funds in Specific Appropriation 141 for the Florida Academic Library Services Cooperative and the Complete Florida Plus Program at the University of West Florida, administrative costs shall not exceed five percent.

From the funds in Specific Appropriation 141, the Board of Governors Foundation shall distribute \$237,500 to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

|     |  |            |
|-----|--|------------|
| 142 | AID TO LOCAL GOVERNMENTS                   |            |
|     | GRANTS AND AIDS - FLORIDA AGRICULTURAL AND |            |
|     | MECHANICAL UNIVERSITY AND FLORIDA STATE    |            |
|     | UNIVERSITY COLLEGE OF ENGINEERING          |            |
|     | FROM GENERAL REVENUE FUND . . . . .        | 14,384,389 |

|     |   |             |
|-----|---|-------------|
| 143 | AID TO LOCAL GOVERNMENTS                  |             |
|     | GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD |             |
|     | AND AGRICULTURAL SCIENCE)                 |             |
|     | FROM GENERAL REVENUE FUND . . . . .       | 156,990,553 |

From the funds in Specific Appropriation 143, recurring funds are provided for the following base appropriations projects:

|  |           |
|--|-----------|
| 4-H and Family Initiative.....                               | 1,000,000 |
| Animal Agriculture Industry Science & Technology.....        | 2,240,000 |
| Bok Tower Educational Partnership.....                       | 2,000,000 |
| Center for Landscape Ecology.....                            | 1,000,000 |
| Cervidae Disease Research.....                               | 2,000,000 |
| Florida Ag Initiative.....                                   | 125,000   |
| Florida Horticulture Research, Science & Education.....      | 1,450,000 |
| Florida Shellfish Aquaculture.....                           | 250,000   |
| Forestry Education.....                                      | 1,110,825 |
| Geomatics Education.....                                     | 636,120   |
| Statewide Water Budget Data Analytics Pilot Project w/ DEP.. | 1,381,200 |
| Tropical Aquaculture Laboratory.....                         | 778,987   |

From the funds in Specific Appropriation 143, nonrecurring funds are provided for the following appropriations projects:

|  |         |
|--|---------|
| Water Quantity-Quality Best Management Practices (HB 3179).. | 800,000 |
| Tropical Research and Education Center (HB 3759).....        | 750,000 |

|     |                                       |            |
|-----|---------------------------------------|------------|
| 144 | AID TO LOCAL GOVERNMENTS              |            |
|     | GRANTS AND AIDS - UNIVERSITY OF SOUTH |            |
|     | FLORIDA MEDICAL CENTER                |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 64,723,361 |
|     | FROM EDUCATION AND GENERAL STUDENT    |            |
|     | AND OTHER FEES TRUST FUND . . . . .   | 64,697,620 |

From the funds in Specific Appropriation 144, recurring general revenue funds are provided for the following base appropriations projects:

|  |           |
|--|-----------|
| Center for Neuromusculoskeletal Research.....                | 300,000   |
| Quality Medical School Education, Asset Inventory            |           |
| Management System Initiative (AIMS).....                     | 1,715,360 |
| Sports Medicine & Athletics Related Trauma (SMART) Institute | 2,397,019 |
| Veteran PTSD Study.....                                      | 125,000   |
| Veteran PTSD & Traumatic Brain Injury Study.....             | 250,000   |
| Veteran Service Center.....                                  | 175,000   |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

145 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA  
 HEALTH CENTER  
 FROM GENERAL REVENUE FUND . . . . . 112,222,398  
 FROM EDUCATION AND GENERAL STUDENT  
 AND OTHER FEES TRUST FUND . . . . . 38,463,434

From the funds in Specific Appropriation 145, \$200,000 in recurring general revenue funds is provided for the College of Public Health and Health Professions Distance Learning Program (base appropriations project).

From the funds in Specific Appropriation 145, nonrecurring general revenue funds are provided for the following appropriations projects:

Advanced Training of Pediatric Child Abuse Specialist  
 (HB 3495)..... 300,000  
 Center for Translational Research in Neurodegenerative  
 Disease (HB 2057)..... 1,500,000  
 College of Pharmacy-Medical Cannabis Research (HB 3159).... 2,000,000  
 Institute for Comparative Veterinary Diagnostics (HB 2131).. 1,500,000  
 Integrated Pediatric Research and Education (HB 2019)..... 1,250,000  
 Program to Cure Dystonia and Other Involuntary Muscle  
 Disorders (HB 3201)..... 500,000

146 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY  
 MEDICAL SCHOOL  
 FROM GENERAL REVENUE FUND . . . . . 35,289,974  
 FROM EDUCATION AND GENERAL STUDENT  
 AND OTHER FEES TRUST FUND . . . . . 13,019,086

From the funds provided in Specific Appropriation 146, \$489,619 in nonrecurring general revenue funds are provided for the Evaluation of Behavioral Health System of Care in Florida (HB 2219).

147 AID TO LOCAL GOVERNMENTS  
 UNIVERSITY OF CENTRAL FLORIDA MEDICAL  
 SCHOOL  
 FROM GENERAL REVENUE FUND . . . . . 26,495,175  
 FROM EDUCATION AND GENERAL STUDENT  
 AND OTHER FEES TRUST FUND . . . . . 15,720,082

From the funds in Specific Appropriation 147, \$337,000 in recurring general revenue funds are provided for Crohn's and Colitis Research (base appropriations project).

148 AID TO LOCAL GOVERNMENTS  
 FLORIDA INTERNATIONAL UNIVERSITY MEDICAL  
 SCHOOL  
 FROM GENERAL REVENUE FUND . . . . . 31,933,859  
 FROM EDUCATION AND GENERAL STUDENT  
 AND OTHER FEES TRUST FUND . . . . . 18,657,406

From the funds in Specific Appropriation 148, \$1,300,000 in recurring general revenue funds are provided for the Neuroscience Centers of Florida Foundation (base appropriations project).

149 AID TO LOCAL GOVERNMENTS  
 FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL  
 FROM GENERAL REVENUE FUND . . . . . 14,921,681  
 FROM EDUCATION AND GENERAL STUDENT  
 AND OTHER FEES TRUST FUND . . . . . 9,648,247

150 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - STUDENT FINANCIAL  
 ASSISTANCE  
 FROM GENERAL REVENUE FUND . . . . . 7,140,378

A minimum of 75 percent of the funds provided in Specific Appropriation 150 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 150 shall be allocated as follows:

University of Florida..... 1,737,381  
 Florida State University..... 1,467,667

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

151 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA POSTSECONDARY  
 COMPREHENSIVE TRANSITION PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 9,000,000

Funds provided in Specific Appropriation 151 shall be distributed pursuant to the following guidelines:

|   |           |
|---|-----------|
| Florida Center for Students with Unique Abilities.....                      | 1,500,000 |
| Startup and Enhancement Grants.....   | 4,000,000 |
| Florida Postsecondary Comprehensive Transition Program<br>Scholarships..... | 3,500,000 |

Funds provided to the Florida Center for Students with Unique Abilities are for costs solely associated with the center serving as the statewide coordinating center for the program. Funds are provided for startup and enhancement grants pursuant to section 1004.6495(5)(b)5., Florida Statutes. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships shall be distributed to students who are enrolled in eligible programs. The scholarship amount shall be \$7,000 for each student who meets the eligibility requirements of subsection 1004.6495(7), Florida Statutes. Funds provided for startup and enhancement grants may also be used to provide additional student scholarships if total grant awards in the 2017-2018 fiscal year are below the appropriated amount. The maximum annual startup and enhancement grant award shall be \$300,000 per institution. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships may be used to provide additional startup and enhancement grants if total scholarship awards for the 2017-2018 fiscal year are below the appropriated amount.

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

The funds in Specific Appropriation 152 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

153 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 22,718,536  
 FROM PHOSPHATE RESEARCH TRUST FUND . . . . . 4,525

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES  
 FROM GENERAL REVENUE FUND . . . . . 2,774,460,242  
 FROM TRUST FUNDS . . . . . 1,962,611,013  
 TOTAL ALL FUNDS . . . . . 4,737,071,255

BOARD OF GOVERNORS

From the funds provided in Specific Appropriations 154 through 161, the Board of Governors shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |  |           |           |
|--|--|-----------|-----------|
|  | APPROVED SALARY RATE                   | 4,996,791 |           |
| 154  | SALARIES AND BENEFITS                  | POSITIONS | 65.00     |
|  | FROM GENERAL REVENUE FUND . . . . .    |           | 5,913,625 |
|  | FROM DIVISION OF UNIVERSITIES          |           |           |
|  | FACILITY CONSTRUCTION                  |           |           |
|  | ADMINISTRATIVE TRUST FUND . . . . .    |           | 772,719   |
| <p>From the funds provided in Specific Appropriation 154, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.</p> |  |           |           |
| 155  | OTHER PERSONAL SERVICES                |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 51,310    |           |
|  | FROM DIVISION OF UNIVERSITIES          |           |           |
|  | FACILITY CONSTRUCTION                  |           |           |
|  | ADMINISTRATIVE TRUST FUND . . . . .    |           | 15,589    |
|  | FROM OPERATIONS AND MAINTENANCE        |           |           |
|  | TRUST FUND . . . . .                   |           | 5,196     |
| 156  | EXPENSES                               |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 736,982   |           |
|  | FROM DIVISION OF UNIVERSITIES          |           |           |
|  | FACILITY CONSTRUCTION                  |           |           |
|  | ADMINISTRATIVE TRUST FUND . . . . .    |           | 144,799   |
|  | FROM OPERATIONS AND MAINTENANCE        |           |           |
|  | TRUST FUND . . . . .                   |           | 12,000    |
| 157  | OPERATING CAPITAL OUTLAY               |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 11,782    |           |
|  | FROM DIVISION OF UNIVERSITIES          |           |           |
|  | FACILITY CONSTRUCTION                  |           |           |
|  | ADMINISTRATIVE TRUST FUND . . . . .    |           | 5,950     |
| 158  | SPECIAL CATEGORIES                     |           |           |
|  | CONTRACTED SERVICES                    |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 240,127   |           |
|  | FROM DIVISION OF UNIVERSITIES          |           |           |
|  | FACILITY CONSTRUCTION                  |           |           |
|  | ADMINISTRATIVE TRUST FUND . . . . .    |           | 70,000    |
|  | FROM OPERATIONS AND MAINTENANCE        |           |           |
|  | TRUST FUND . . . . .                   |           | 3,000     |
| 159  | SPECIAL CATEGORIES                     |           |           |
|  | RISK MANAGEMENT INSURANCE              |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 11,619    |           |
| 160  | SPECIAL CATEGORIES                     |           |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |           |
|  | SERVICES - HUMAN RESOURCES SERVICES    |           |           |
|  | PURCHASED PER STATEWIDE CONTRACT       |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 17,181    |           |
|  | FROM DIVISION OF UNIVERSITIES          |           |           |
|  | FACILITY CONSTRUCTION                  |           |           |
|  | ADMINISTRATIVE TRUST FUND . . . . .    |           | 4,267     |
| 161  | DATA PROCESSING SERVICES               |           |           |
|  | NORTHWEST REGIONAL DATA CENTER (NWRDC) |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 269,527   |           |
| TOTAL:   | BOARD OF GOVERNORS                     |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    | 7,252,153 |           |
|  | FROM TRUST FUNDS . . . . .             |           | 1,033,520 |
|  | TOTAL POSITIONS . . . . .              | 65.00     |           |
|  | TOTAL ALL FUNDS . . . . .              |           | 8,285,673 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL OF SECTION 2

|  |                |                |
|--|----------------|----------------|
| FROM GENERAL REVENUE FUND . . . . .                | 16,255,733,076 |                |
| FROM TRUST FUNDS . . . . .                         |                | 6,179,122,852  |
| TOTAL POSITIONS . . . . .                          | 2,327.75       |                |
| TOTAL ALL FUNDS . . . . .                          |                | 22,434,855,928 |
| TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2) |                |                |
| EDUCATION/EARLY LEARNING                           |                |                |
| FROM GENERAL REVENUE FUND . . . . .                | 553,957,085    |                |
| FROM TRUST FUNDS . . . . .                         |                | 507,839,648    |
| EDUCATION/PUBLIC SCHOOLS                           |                |                |
| FROM GENERAL REVENUE FUND . . . . .                | 11,189,387,107 |                |
| FROM TRUST FUNDS . . . . .                         |                | 2,678,693,468  |
| EDUCATION/FL COLLEGES                              |                |                |
| FROM GENERAL REVENUE FUND . . . . .                | 987,735,580    |                |
| FROM TRUST FUNDS . . . . .                         |                | 232,083,855    |
| EDUCATION/UNIVERSITIES                             |                |                |
| FROM GENERAL REVENUE FUND . . . . .                | 2,774,460,242  |                |
| FROM TRUST FUNDS . . . . .                         |                | 2,220,241,038  |
| EDUCATION/OTHER                                    |                |                |
| FROM GENERAL REVENUE FUND . . . . .                | 750,193,062    |                |
| FROM TRUST FUNDS . . . . .                         |                | 2,524,952,379  |
| EDUCATION RECAP                                    |                |                |
| FROM GENERAL REVENUE FUND . . . . .                | 16,255,733,076 |                |
| FROM TRUST FUNDS . . . . .                         |                | 8,163,810,388  |
| TOTAL POSITIONS . . . . .                          | 2,327.75       |                |
| TOTAL ALL FUNDS . . . . .                          |                | 24,419,543,464 |
| TOTAL APPROVED SALARY RATE . . . . .               | 106,099,356    |                |

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

From the funds provided in Specific Appropriations 162 through 232, the Agency for Health Care Administration shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees or division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: ADMINISTRATION AND SUPPORT

|     |                                |            |           |            |
|-----|--------------------------------|------------|-----------|------------|
|     | APPROVED SALARY RATE           | 12,874,796 |           |            |
| 162 | SALARIES AND BENEFITS          | POSITIONS  | 257.00    |            |
|     | FROM GENERAL REVENUE FUND      | . . . . .  | 2,905,413 |            |
|     | FROM ADMINISTRATIVE TRUST FUND | . . . . .  |           | 14,415,987 |
| 163 | OTHER PERSONAL SERVICES        |            |           |            |
|     | FROM GENERAL REVENUE FUND      | . . . . .  | 726,019   |            |
|     | FROM ADMINISTRATIVE TRUST FUND | . . . . .  |           | 1,398,824  |
| 164 | EXPENSES                       |            |           |            |
|     | FROM GENERAL REVENUE FUND      | . . . . .  | 213,501   |            |
|     | FROM ADMINISTRATIVE TRUST FUND | . . . . .  |           | 3,243,257  |
| 165 | OPERATING CAPITAL OUTLAY       |            |           |            |
|     | FROM GENERAL REVENUE FUND      | . . . . .  | 155,923   |            |
|     | FROM ADMINISTRATIVE TRUST FUND | . . . . .  |           | 489,701    |
| 166 | SPECIAL CATEGORIES             |            |           |            |
|     | CONTRACTED SERVICES            |            |           |            |
|     | FROM GENERAL REVENUE FUND      | . . . . .  | 1,040,213 |            |
|     | FROM ADMINISTRATIVE TRUST FUND | . . . . .  |           | 19,824,458 |

From the funds in Specific Appropriation 166, \$150,000 in nonrecurring funds from the General Revenue Fund is provided to Little Havana Activities and Nutrition Centers (LHANC) home health care program (HB 3529).

From the funds in Specific Appropriation 166, \$442,709 in nonrecurring funds from the General Revenue Fund is provided to Saluscare - The Reach Institute Behavioral Health Services for provider training and services (HB 3161).

From the funds in Specific Appropriation 166, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to Florida Health Choices to increase health insurance enrollment through increased marketing (Senate Form 2262).

From the funds in Specific Appropriation 166, \$500,000 from the Administrative Trust Fund, of which \$15,000 is nonrecurring, is provided to competitively procure a fully managed information technology security service to monitor and analyze the agency's network in real-time.

|     |                           |           |        |  |
|-----|---------------------------|-----------|--------|--|
| 167 | SPECIAL CATEGORIES        |           |        |  |
|     | RISK MANAGEMENT INSURANCE |           |        |  |
|     | FROM GENERAL REVENUE FUND | . . . . . | 34,202 |  |

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|        |   |           |            |
|--------|---|-----------|------------|
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 213,998    |
| 168    | SPECIAL CATEGORIES                      |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .     | 18,346    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 194,832    |
| 169    | SPECIAL CATEGORIES                      |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES     |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT        |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .     | 20,935    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 67,586     |
| 170A   | DATA PROCESSING SERVICES                |           |            |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR |           |            |
|        | STATE TECHNOLOGY                        |           |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 1,734,030  |
| TOTAL: | PROGRAM: ADMINISTRATION AND SUPPORT     |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .     | 5,114,552 |            |
|        | FROM TRUST FUNDS . . . . .              |           | 41,582,673 |
|        | TOTAL POSITIONS . . . . .               | 257.00    |            |
|        | TOTAL ALL FUNDS . . . . .               |           | 46,697,225 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

|     |  |           |             |
|-----|--|-----------|-------------|
| 171 | SPECIAL CATEGORIES                     |           |             |
|     | GRANTS AND AIDS - FLORIDA HEALTHY KIDS |           |             |
|     | CORPORATION                            |           |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 9,436,619 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . .   |           | 234,773,715 |

Funds in Specific Appropriations 171 and 174 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 2016-2017 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

|     |                                      |         |           |
|-----|--------------------------------------|---------|-----------|
| 172 | SPECIAL CATEGORIES                   |         |           |
|     | CONTRACTED SERVICES                  |         |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 141,741 |           |
|     | FROM GRANTS AND DONATIONS TRUST      |         |           |
|     | FUND . . . . .                       |         | 709,865   |
|     | FROM MEDICAL CARE TRUST FUND . . . . |         | 3,520,814 |

|     |   |         |            |
|-----|---|---------|------------|
| 173 | SPECIAL CATEGORIES                      |         |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES - |         |            |
|     | FLORIDA HEALTHY KIDS ADMINISTRATION     |         |            |
|     | FROM GENERAL REVENUE FUND . . . . .     | 670,238 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . .    |         | 16,660,156 |

|     |  |           |            |
|-----|--|-----------|------------|
| 174 | SPECIAL CATEGORIES                     |           |            |
|     | GRANTS AND AIDS - FLORIDA HEALTHY KIDS |           |            |
|     | CORPORATION DENTAL SERVICES            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 1,124,796 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . .   |           | 27,959,083 |

Funds in Specific Appropriation 174 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 \$14.55 per member per month.

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 175 | SPECIAL CATEGORIES                  |           |  |
|     | MEDIKIDS                            |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,615,701 |  |

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|        |  |            |             |
|--------|--|------------|-------------|
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 15,007,740  |
|        | FROM MEDICAL CARE TRUST FUND . . . . .         |            | 40,204,666  |
| 176    | SPECIAL CATEGORIES                             |            |             |
|        | CHILDREN'S MEDICAL SERVICES NETWORK            |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .            | 4,009,844  |             |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 2,027,745   |
|        | FROM MEDICAL CARE TRUST FUND . . . . .         |            | 99,603,689  |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE                 |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .            | 16,998,939 |             |
|        | FROM TRUST FUNDS . . . . .                     |            | 440,467,473 |
|        | TOTAL ALL FUNDS . . . . .                      |            | 457,466,412 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE                            | 29,250,509 |            |
| 177 | SALARIES AND BENEFITS POSITIONS                 | 638.00     |            |
|     | FROM GENERAL REVENUE FUND . . . . .             | 2,501,919  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .          |            | 38,652,225 |
| 178 | OTHER PERSONAL SERVICES                         |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             | 273,481    |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .          |            | 3,609,170  |
| 179 | EXPENSES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             | 894,505    |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .          |            | 6,683,662  |
| 180 | OPERATING CAPITAL OUTLAY                        |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             | 45,391     |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .          |            | 221,266    |
| 181 | SPECIAL CATEGORIES                              |            |            |
|     | PHARMACEUTICAL EXPENSE ASSISTANCE               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             | 50,000     |            |
| 182 | SPECIAL CATEGORIES                              |            |            |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             | 119,870    |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .          |            | 119,870    |
| 183 | SPECIAL CATEGORIES                              |            |            |
|     | CONTRACT NURSING HOME AUDIT PROGRAM             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             | 827,653    |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .          |            | 1,129,095  |
| 184 | SPECIAL CATEGORIES                              |            |            |
|     | CONTRACTED SERVICES                             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .             | 15,251,847 |            |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 3,070,535  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .          |            | 61,773,592 |

From the funds in Specific Appropriation 184, \$5,850,000 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for the Medicaid Management Information System/Decision Support System/Fiscal Agent procurement project. These funds shall be held in reserve. The Agency for Health Care Administration is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon approval of a comprehensive operational work plan reflecting all project tasks; and detailed spend plan reflecting estimated and actual costs that comply with the requirements prescribed and funding approved by the Centers for Medicare and Medicaid Services.

From the funds in Specific Appropriation 184, \$1,646,308 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to competitively procure a contract with a third party consulting firm with experience in conducting independent verification and validation assessments to

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provide independent verification and validation for the Florida Medicaid Management Information System/Decision Support System/Fiscal Agent procurement project.

From the funds in Specific Appropriation 184, \$850,000 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to competitively contract with an independent consultant for actuarial services.

|        |  |            |             |
|--------|--|------------|-------------|
| 186    | SPECIAL CATEGORIES                       |            |             |
|        | MEDICAID FISCAL CONTRACT                 |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 18,872,571 |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .   |            | 54,577,531  |
| 187    | SPECIAL CATEGORIES                       |            |             |
|        | MEDICAID PEER REVIEW                     |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 1,093,903  |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .   |            | 4,403,348   |
| 188    | SPECIAL CATEGORIES                       |            |             |
|        | RISK MANAGEMENT INSURANCE                |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 325,867    |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .   |            | 415,715     |
| 189    | SPECIAL CATEGORIES                       |            |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 26,165     |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .   |            | 179,063     |
| 190    | SPECIAL CATEGORIES                       |            |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |             |
|        | SERVICES - HUMAN RESOURCES SERVICES      |            |             |
|        | PURCHASED PER STATEWIDE CONTRACT         |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 80,727     |             |
|        | FROM MEDICAL CARE TRUST FUND . . . . .   |            | 157,133     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 40,363,899 |             |
|        | FROM TRUST FUNDS . . . . .               |            | 174,992,205 |
|        | TOTAL POSITIONS . . . . .                | 638.00     |             |
|        | TOTAL ALL FUNDS . . . . .                |            | 215,356,104 |

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 191 through 220A, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures and fund sources. The reconciliation shall compare actual expenditures paid through each specific appropriation category by fund either through the Florida Medicaid Management Information System (FMMIS) or the Agency for Health Care Administration to expenditure estimates forecasted through the Social Services Estimating Conference Medicaid services forecasting model, as directed in section 216.136(6), Florida Statutes. The comparison shall include fund source detail for each comparison. For any category where a variance is identified, the Agency for Health Care Administration shall submit a written corrective action plan to address each variance by category and fund source. The reconciliation shall be submitted to the 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.

|     |  |            |             |
|-----|--|------------|-------------|
| 191 | SPECIAL CATEGORIES                     |            |             |
|     | CASE MANAGEMENT                        |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 3,247,957  |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 5,214,672   |
| 192 | SPECIAL CATEGORIES                     |            |             |
|     | COMMUNITY MENTAL HEALTH SERVICES       |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 70,661,629 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 115,084,853 |



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|     |  |  |            |
|-----|--|--|------------|
| 193 | SPECIAL CATEGORIES                                   |  |            |
|     | DEVELOPMENTAL EVALUATION AND INTERVENTION/<br>PART C |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .               |  | 15,297,293 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .         |  | 288        |

Funds in Specific Appropriation 193 are contingent on the availability of state match being provided in Specific Appropriation 529.

|     |   |           |           |
|-----|---|-----------|-----------|
| 194 | SPECIAL CATEGORIES                                |           |           |
|     | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL        |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .               | 8,673,569 |           |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |           | 1,000,000 |

The funds in Specific Appropriation 194 shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds as Medicaid match, the remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System (recurring base appropriations project).

|     |  |            |            |
|-----|--|------------|------------|
| 195 | SPECIAL CATEGORIES                     |            |            |
|     | HEALTHY START SERVICES                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 15,802,104 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 25,370,653 |

|     |   |            |             |
|-----|---|------------|-------------|
| 197 | SPECIAL CATEGORIES                                |            |             |
|     | GRADUATE MEDICAL EDUCATION                        |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .               | 37,343,740 |             |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |            | 38,380,000  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .            |            | 121,576,260 |

From the funds in Specific Appropriation 197, \$37,343,700 from the General Revenue Fund, \$38,380,000 from the Grants and Donations Trust Fund, and \$121,576,260 from the Medical Care Trust Fund are provided to fund the Statewide Medicaid Residency Program and the Graduate Medical Education Startup Bonus Program. Of these funds, \$80,000,000 shall be used to fund the Statewide Medicaid Residency Program in accordance with section 409.909 (3), Florida Statutes. Of these funds, \$42,262,976 shall be distributed to the two hospitals with the largest number of graduate medical residents in statewide supply/demand deficit; \$400,000 is provided to four positions in place during state fiscal year 2017-2018 at Federally Qualified Health Centers that hold institutional accreditation from the Accreditation Council for Graduate Medical Education, which have had those positions for a period of one year (Senate Form 2175); and \$200,000 is provided for two accredited addiction medicine positions in place during state fiscal year 2017-2018 at a substance abuse treatment facility which has had those positions for a period of five years (HB 4031). The remaining funds shall be used to fund the Graduate Medical Education Startup Bonus Program in accordance with section 409.909 (5), Florida Statutes, and are provided for the following physician specialties and subspecialties, both adult and pediatric, that are in statewide supply/demand deficit: allergy or immunology; anesthesiology; cardiology; endocrinology; family medicine; general surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic surgery; otolaryngology; psychiatry; pulmonary; radiology; hematology; thoracic surgery; and urology. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the non-federal share being provided through intergovernmental transfers in the Grants and Donation Trust Fund.

|     |                                       |             |            |
|-----|---------------------------------------|-------------|------------|
| 198 | SPECIAL CATEGORIES                    |             |            |
|     | HOSPITAL INPATIENT SERVICES           |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 285,444,787 |            |
|     | FROM HEALTH CARE TRUST FUND . . . . . |             | 42,300,000 |

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|   |             |
|---|-------------|
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .      | 15,915,715  |
| FROM MEDICAL CARE TRUST FUND . . . . .              | 631,984,098 |
| FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . | 47,450,732  |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        | 1,362,689   |

Funds in Specific Appropriation 198 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations in the Grants and Donations Trust Fund is not available, the Agency for Health Care Administration may submit a revised hospital reimbursement plan, pursuant to chapter 216, Florida Statutes, to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 198, the calculations of the Medicaid Hospital Funding Programs for the 2017-2018 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 198, 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 198 and 206, \$2,827,046 from the Grants and Donations Trust Fund and \$4,538,889 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplants and intestine transplants in Florida. The Agency for Health Care Administration shall establish a global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing these transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the non-federal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 198, the Agency for Health Care Administration shall continue a Diagnosis Related Grouping (DRG) reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes.

- Base Rate - \$3,310.98
- Neonates Service Adjustor Severity Level 1 - 1.0
- Neonates Service Adjustor Severity Level 2 - 1.52
- Neonates Service Adjustor Severity Level 3 - 1.8
- Neonates Service Adjustor Severity Level 4 - 2.0
- Neonatal, Pediatric, Transplant Pediatric, Mental Health and Rehab DRGs:
- Severity Level 1 - 1.0
- Severity Level 2 - 1.52
- Severity Level 3 - 1.8
- Severity Level 4 - 2.0
- Free Standing Rehabilitation Provider Adjustor - 2.843
- Rural Provider Adjustor - 2.116
- Long Term Acute Care (LTAC) Provider Adjustor - 2.199
- High Medicaid and High Outlier Provider Adjustor - 2.548
- Outlier Threshold - \$60,000
- Marginal Cost Percentage - 60%
- Marginal Cost Percentage for Pediatric Claims Severity Levels 3 or 4 - 80%
- Marginal Cost Percentage for Neonates Claims Severity Levels 3 or 4 - 80%
- Marginal Cost Percentage for Transplant Pediatric Claims Severity Levels 3 or 4 - 80%
- Documentation and Coding Adjustment - 1/3 of 1%
- Level I Trauma Add On - 17%
- Level II or Level II and Pediatric Add On - 11%
- Pediatric Trauma Add On - 4%

Funds in Specific Appropriation 198 reflect an increase of \$2,480,485 in nonrecurring funds from the General Revenue Fund and \$3,982,478 in nonrecurring funds from the Medical Care Trust Fund for sole community hospitals that meet the definition of "rural hospital" under section

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395.602 (2) (e), Florida Statutes, to be recognized as rural hospitals in the Agency for Health Care Administration's Diagnosis Related Group (DRG) reimbursement methodology for hospital inpatient services (HB 3791).

Funds in Specific Appropriation 198 reflect an increase of \$9,421,726 in the General Revenue Fund, of which, \$804,168 is nonrecurring, and \$15,126,804 in the Medical Care Trust Fund, of which, \$1,291,111 is nonrecurring, to increase the High Medicaid and High Outlier Provider Adjustor for the Agency for Health Care Administration's Diagnosis Related Group (DRG) reimbursement methodology for hospital inpatient services.

Funds in Specific Appropriations 198 and 207 reflect a reduction of \$58,284,811 from the General Revenue Fund and \$93,577,645 from the Medical Care Trust Fund based on a reduction to the Diagnosis Related Grouping Base Rate.

Funds in Specific Appropriations 198 and 207 reflect a reduction of \$160,401,653 from the General Revenue Fund and \$257,528,657 from the Medical Care Trust Fund as a result of reducing Hospital Inpatient Automatic Rate Enhancements. The calculations of the Medicaid Hospital Funding Programs for the 2017-2018 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriations 198 and 203, \$50,000,000 in nonrecurring funds from the General Revenue Fund and \$80,276,186 in nonrecurring funds from the Medical Care Trust Fund are provided to partially restore reductions applied to DRG base rates and Hospital Inpatient and Hospital Outpatient exemption payments.

199 SPECIAL CATEGORIES

|  |             |
|--|-------------|
| REGULAR DISPROPORTIONATE SHARE         |             |
| FROM GENERAL REVENUE FUND . . . . .    | 6,545,351   |
| FROM GRANTS AND DONATIONS TRUST        |             |
| FUND . . . . .                         | 84,058,805  |
| FROM MEDICAL CARE TRUST FUND . . . . . | 219,313,128 |

Funds in Specific Appropriation 199 shall be used for a Disproportionate Share Hospital Program and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 199, the calculations of the Medicaid Hospital Funding Programs for the 2017-2018 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

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

From funds in Specific Appropriation 199, \$1,416,330 in nonrecurring funds from the Grants and Donations Trust Fund and \$2,273,952 in nonrecurring funds from the Medical Care Trust Fund are provided to Bay Medical Sacred Heart (HB 3059).

From funds in Specific Appropriation 199, \$581,742 in nonrecurring funds from the Grants and Donations Trust Fund and \$934,000 in nonrecurring funds from the Medical Care Trust Fund are provided to Nemours Children's Hospital (HB 3711).

201 SPECIAL CATEGORIES

|  |         |
|--|---------|
| GRANTS AND AIDS - CHILDREN'S SPECIALTY HOSPITALS |         |
| FROM GENERAL REVENUE FUND . . . . .              | 400,000 |

From the funds in Specific Appropriation 201, the following children's specialty hospital is funded from nonrecurring general revenue funds:

|   |         |
|---|---------|
| Shriners Hospital for Children (recurring base appropriation project funded as nonrecurring)..... | 400,000 |
|---|---------|

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|     |  |            |             |
|-----|--|------------|-------------|
| 202 | SPECIAL CATEGORIES                     |            |             |
|     | HOSPITAL INSURANCE BENEFITS            |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 31,157,781 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 50,024,556  |
| 203 | SPECIAL CATEGORIES                     |            |             |
|     | HOSPITAL OUTPATIENT SERVICES           |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 62,253,217 |             |
|     | FROM GRANTS AND DONATIONS TRUST        |            |             |
|     | FUND . . . . .                         |            | 5,047,647   |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 142,211,200 |
|     | FROM PUBLIC MEDICAL ASSISTANCE         |            |             |
|     | TRUST FUND . . . . .                   |            | 20,768,022  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND .   |            | 948,222     |

From the funds in Specific Appropriation 203, the calculations of the Medicaid Hospital Funding Programs for the 2017-2018 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriations 203 and 207, \$22,767,278 from the Grants and Donations Trust Fund and \$36,553,405 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$500 to \$1,500 per year. Payments to increase outpatient caps are contingent upon the non-federal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 203, \$400,000 from the General Revenue Fund and \$642,209 from the Medical Care Trust Fund is provided to Nemours Children's Hospital as a Hospital Outpatient exemption payment.

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

- Ambulatory Surgical Center Base Rate - \$276.66
- Hospital Outpatient Base Rate - \$267.82
- Rural Hospital Provider Adjustor - 1.4736
- High Medicaid and High Outlier Hospital Adjustor - 2.0182
- Documentation and Coding Adjustment - 2%

From the funds in Specific Appropriation 203, the Agency for Health Care Administration shall apply a transition methodology that will limit provider gains and losses in a budget neutral manner resulting from the implementation of EAPG payment methodologies. The agency shall cap provider losses from EAPG payment at 5% for any in-state hospital with at least 1,000 annual Medicaid outpatient visits and a payment decrease projected to be greater than 5%. For each applicable hospital, the hospital's EAPG base rate shall be set to a value that models EAPG payment to be 95% of the hospital's current baseline payment. The agency shall cap gains from EAPG payment at a percentage to ensure budget neutrality. Both EAPG and current baseline payments shall be values independent of rate enhancements. EAPG base rate adjustments shall be applied after the impact related to Graduate Medical Education funding has been transferred to the Graduate Medical Education category.

Funds in Specific Appropriations 203 and 207 reflect a reduction of \$31,313,536 from the General Revenue Fund and \$50,274,625 from the Medical Care Trust Fund as a result of reducing Hospital Outpatient Automatic Rate Enhancements. The calculations of the Medicaid Hospital Funding Programs for the 2017-2018 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

|     |                                       |             |           |
|-----|---------------------------------------|-------------|-----------|
| 204 | SPECIAL CATEGORIES                    |             |           |
|     | OTHER FEE FOR SERVICE                 |             |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 157,449,693 |           |
|     | FROM HEALTH CARE TRUST FUND . . . . . |             | 4,840,597 |
|     | FROM GRANTS AND DONATIONS TRUST       |             |           |
|     | FUND . . . . .                        |             | 2,374,989 |

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|                                      |             |
|--------------------------------------|-------------|
| FROM MEDICAL CARE TRUST FUND . . . . | 279,893,734 |
| FROM REFUGEE ASSISTANCE TRUST FUND . | 2,152,076   |

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

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

From the funds in Specific Appropriations 204 and 218, \$17,917,763 from the Grants and Donations Trust Fund and \$28,767,393 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

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

From the funds in Specific Appropriations 204 and 207, \$6,201,347 from the Grants and Donations Trust Fund and \$9,956,410 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the non-federal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the authority appropriated in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 204, \$1,172,486 from the Medical Care Trust Fund is provided to the Agency for Health Care Health 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 522.

From the funds in Specific Appropriation 204, \$25,000,000 from the Medical Care Trust Fund is provided for a certified public expenditure program for Emergency Medical Services. The Agency for Health Care Administration shall seek a state plan amendment/waiver to implement this program pursuant to 42 CFR 433.51.

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From the funds in Specific Appropriation 204, the Agency for Health Care Administration shall seek federal approval for a designated state health program which allows the state to use general revenue funds expended on behavioral health services for non-Medicaid eligible individuals in the substance abuse and mental health safety net system administered by the Department of Children and Families as state match for federal funds. The Agency for Health Care Administration, in consultation with the Department of Children and Families, shall seek federal approval to use the federal funds to improve the quality of and access to behavioral health services for Medicaid and non-Medicaid eligible individuals served by either the state Medicaid program or the safety net system, as allowable. The goal for the use of funds generated by the designated state health program is to enhance long-term outcomes and improve value by increasing the use of coordinated, community-based services and supports and reducing the use of intensive services.

From the funds in Specific Appropriations 204 and 207, \$250,000 in recurring funds from the General Revenue Fund and \$401,381 in recurring funds from the Medical Care Trust Fund are provided for Medicaid coverage for portable x-ray services.

|     |   |            |             |
|-----|---|------------|-------------|
| 205 | SPECIAL CATEGORIES                                  |            |             |
|     | PERSONAL CARE SERVICES                              |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 28,894,952 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |            | 46,572,122  |
| 206 | SPECIAL CATEGORIES                                  |            |             |
|     | PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES     |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 54,939,386 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .               |            | 3,543,106   |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .        |            | 15,898,906  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 271,824     |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |            | 132,234,448 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |            | 7,114,334   |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |            | 1,312,656   |

From the funds in Specific Appropriations 206 and 207, \$750,000 in recurring funds from the General Revenue Fund and \$1,204,413 in recurring funds from the Medical Care Trust Fund are provided for a provider rate increase for Pediatric Cardiology Services.

|     |   |               |               |
|-----|---|---------------|---------------|
| 207 | SPECIAL CATEGORIES                                  |               |               |
|     | PREPAID HEALTH PLANS                                |               |               |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 3,125,225,879 |               |
|     | FROM HEALTH CARE TRUST FUND . . . . .               |               | 388,170,046   |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .        |               | 283,209,096   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |               | 1,409,122,479 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |               | 7,305,709,389 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |               | 692,598,885   |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |               | 57,759,492    |
| 208 | SPECIAL CATEGORIES                                  |               |               |
|     | PRESCRIBED MEDICINE/DRUGS                           |               |               |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 85,683,731    |               |
|     | FROM HEALTH CARE TRUST FUND . . . . .               |               | 23,416,496    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |               | 314,073,894   |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |               | 105,572,776   |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |               | 925,039       |

|     |                                     |             |  |
|-----|-------------------------------------|-------------|--|
| 209 | SPECIAL CATEGORIES                  |             |  |
|     | MEDICARE PART D PAYMENT             |             |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 575,331,565 |  |

|     |  |         |           |
|-----|--|---------|-----------|
| 210 | SPECIAL CATEGORIES                       |         |           |
|     | STATEWIDE INPATIENT PSYCHIATRIC SERVICES |         |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 641,921 |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |         | 1,191,656 |

The funds in Specific Appropriation 210 are provided to the Agency

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

|     |  |             |               |
|-----|--|-------------|---------------|
| 211 | SPECIAL CATEGORIES                     |             |               |
|     | SUPPLEMENTAL MEDICAL INSURANCE         |             |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 630,104,291 |               |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |             | 1,120,025,258 |
| 212 | SPECIAL CATEGORIES                     |             |               |
|     | MEDICAID SCHOOL REFINANCING            |             |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 4,000,000   |               |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |             | 103,828,461   |

From the funds in Specific Appropriation 212, \$4,000,000 from the General Revenue Fund and \$6,422,095 from the Medical Care Trust Fund are provided for school-based services, pursuant to section 409.9072, Florida Statutes, provided by private schools or charter schools that are not participating in the school district's certified match program under section 409.9071, Florida Statutes, to children younger than 21 years of age with specified disabilities who are eligible for Medicaid and Part B or Part H of the Individuals with Disabilities Act (IDEA), or the exceptional student education program, or who have an individualized educational plan.

|      |  |             |             |
|------|--|-------------|-------------|
| 212A | QUALIFIED EXPENDITURE CATEGORY         |             |             |
|      | PREPAID HEALTH PLANS                   |             |             |
|      | FROM GENERAL REVENUE FUND . . . . .    | 164,865,872 |             |
|      | FROM MEDICAL CARE TRUST FUND . . . . . |             | 255,075,326 |

From the funds provided in Specific Appropriation 212A, \$164,865,872 from the General Revenue Fund and \$255,075,326 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 . . . . . | 5,348,667,425 |                |
|        | FROM TRUST FUNDS . . . . .          |               | 14,140,195,918 |
|        | TOTAL ALL FUNDS . . . . .           |               | 19,488,863,343 |

MEDICAID LONG TERM CARE

|     |  |           |               |
|-----|--|-----------|---------------|
| 213 | SPECIAL CATEGORIES                     |           |               |
|     | ASSISTIVE CARE SERVICES                |           |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 1,493,174 |               |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 2,397,324     |
| 214 | SPECIAL CATEGORIES                     |           |               |
|     | HOME AND COMMUNITY BASED SERVICES      |           |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 5,777,082 |               |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 1,091,034,261 |

From the funds in Specific Appropriation 214, \$4,000,000 from the General Revenue Fund and \$6,422,095 from the Medical Care Trust Fund are provided for flexible services for persons with severe mental illness or substance abuse disorders, including, but not limited to, temporary housing assistance, subject to federal approval under section 409.906(13)(e), Florida Statutes.

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|     |   |  |            |
|-----|---|--|------------|
| 215 | SPECIAL CATEGORIES  |  |            |
|     | INTERMEDIATE CARE FACILITIES/<br>INTELLECTUALLY DISABLED - SUNLAND CENTER |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . .                                      |  | 83,299,300 |

From the funds in Specific Appropriations 215, 216, 217, 218, and 219, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 241 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.

|     |   |            |             |
|-----|---|------------|-------------|
| 216 | SPECIAL CATEGORIES  |            |             |
|     | INTERMEDIATE CARE FACILITIES/<br>DEVELOPMENTALLY DISABLED COMMUNITY |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                                 | 81,591,993 |             |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   |            | 15,997,088  |
|     | FROM MEDICAL CARE TRUST FUND . . . .                                |            | 156,681,585 |

From the funds in Specific Appropriation 216, \$15,997,088 from the Grants and Donations Trust Fund and \$25,683,704 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 non-federal 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 216 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; and 5) in the event the Reduced Actual Unit Cost is greater than the average unit appropriation, a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

The Agency for Health Care Administration shall 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.

From the funds in Specific Appropriation 216, \$1,000,000 from the General Revenue Fund and \$1,605,523 from the Medical Care Trust Fund are provided for an increase to the Intermediate Care Facilities for Developmentally Disabled (ICF/DD) rates.

|     |   |             |             |
|-----|---|-------------|-------------|
| 217 | SPECIAL CATEGORIES                                |             |             |
|     | NURSING HOME CARE                                 |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .               | 103,672,880 |             |
|     | FROM HEALTH CARE TRUST FUND . . . .               |             | 21,729,472  |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |             | 49,921,212  |
|     | FROM MEDICAL CARE TRUST FUND . . . .              |             | 274,108,798 |

From the funds in Specific Appropriation 217, the Agency for Health Care Administration is authorized to transfer funds in accordance with



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

From the funds in Specific Appropriations 217 and 218, \$413,436,851 from the Grants and Donations Trust Fund and \$663,782,667 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the non-federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in these Specific Appropriations. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 217, the Secretary of the Agency for Health Care Administration shall convene a working group to review relevant issues and make recommendations specific to the transition to a prospective payment system for nursing home reimbursement under the Florida Medicaid program. The group shall consist of representatives of nursing home providers and other interested stakeholders. The working group's focus shall include, but not be limited to: any adjustments needed to existing targets and ceilings applicable to rate calculations; any adjustments needed to existing direct care and indirect care subcomponents; development and refinement of quality measures to be used; the frequency of rebasing under prospective payments; any exemptions from prospective payments; considerations for supplemental payments as part of prospective payments; and a phase-in timeline, if needed, including the need for any transition payments during phase-in. The agency may retain the services of a consultant to assist with the support of this working group. The working group shall submit a report and any recommendations to the agency, the Governor, the President of the Senate, and the Speaker of the House of Representatives by December 1, 2017.

|      |  |             |               |
|------|--|-------------|---------------|
| 218  | SPECIAL CATEGORIES                                   |             |               |
|      | PREPAID HEALTH PLAN/LONG TERM CARE                   |             |               |
|      | FROM GENERAL REVENUE FUND . . . . .                  | 846,627,802 |               |
|      | FROM HEALTH CARE TRUST FUND . . . . .                |             | 303,100,403   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .       |             | 381,564,618   |
|      | FROM MEDICAL CARE TRUST FUND . . . . .               |             | 2,460,100,705 |
| 219  | SPECIAL CATEGORIES                                   |             |               |
|      | STATE MENTAL HEALTH HOSPITAL PROGRAM                 |             |               |
|      | FROM MEDICAL CARE TRUST FUND . . . . .               |             | 6,833,189     |
| 220  | SPECIAL CATEGORIES                                   |             |               |
|      | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) |             |               |
|      | FROM MEDICAL CARE TRUST FUND . . . . .               |             | 47,718,123    |
| 220A | QUALIFIED EXPENDITURE CATEGORY                       |             |               |
|      | PREPAID HEALTH PLANS - LONG TERM CARE                |             |               |
|      | FROM GENERAL REVENUE FUND . . . . .                  | 42,433,948  |               |
|      | FROM MEDICAL CARE TRUST FUND . . . . .               |             | 66,552,628    |

From the funds provided in Specific Appropriation 220A, \$42,433,948 from the General Revenue Fund and \$66,552,628 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for payments to Medicaid prepaid health plans. The Agency for Health Care Administration is authorized to submit budget amendments to request release of these funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan justifying the need for this funding based upon the results of the agency's capitation rate setting process. The amendments shall also include actuarial reports and studies to support the need for rate adjustments as well as detailed calculations in support of the need to access additional funding.

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|                                     |               |               |
|-------------------------------------|---------------|---------------|
| TOTAL: MEDICAID LONG TERM CARE      |               |               |
| FROM GENERAL REVENUE FUND . . . . . | 1,081,596,879 |               |
| FROM TRUST FUNDS . . . . .          |               | 4,961,038,706 |
| TOTAL ALL FUNDS . . . . .           |               | 6,042,635,585 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE   | 28,363,916 |            |
| 221 SALARIES AND BENEFITS POSITIONS                                      | 638.50     |            |
| FROM HEALTH CARE TRUST FUND . . . . .                                    |            | 38,510,772 |
| 222 OTHER PERSONAL SERVICES  |            |            |
| FROM HEALTH CARE TRUST FUND . . . . .                                    |            | 665,139    |
| 223 EXPENSES   |            |            |
| FROM HEALTH CARE TRUST FUND . . . . .                                    |            | 6,635,224  |
| 224 OPERATING CAPITAL OUTLAY   |            |            |
| FROM HEALTH CARE TRUST FUND . . . . .                                    |            | 87,054     |
| 225 SPECIAL CATEGORIES   |            |            |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                          |            |            |
| FROM HEALTH CARE TRUST FUND . . . . .                                    |            | 767,560    |
| 226 SPECIAL CATEGORIES   |            |            |
| CONTRACTED SERVICES  |            |            |
| FROM HEALTH CARE TRUST FUND . . . . .                                    |            | 5,798,642  |
| FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . . . . |            | 1,000,000  |

From the funds in Specific Appropriation 226, \$560,000 from the Health Care Trust Fund, of which, \$160,000 is nonrecurring, is provided for improvements and ongoing maintenance in order to fully implement the Care Provider Background Screening Clearinghouse Program pursuant to section 435.12, Florida Statutes.

From the funds in Specific Appropriation 226, \$750,000 from the Health Care Trust Fund, of which, \$650,000 is nonrecurring, is provided to enhance the existing Provider Data Management System.

|   |  |            |
|---|--|------------|
| 227 SPECIAL CATEGORIES  |  |            |
| EMERGENCY ALTERNATIVE PLACEMENT   |  |            |
| FROM HEALTH CARE TRUST FUND . . . . .   |  | 806,629    |
| 228 SPECIAL CATEGORIES  |  |            |
| RISK MANAGEMENT INSURANCE   |  |            |
| FROM HEALTH CARE TRUST FUND . . . . .   |  | 656,906    |
| 229 SPECIAL CATEGORIES  |  |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |  |            |
| FROM HEALTH CARE TRUST FUND . . . . .   |  | 140,269    |
| 230 SPECIAL CATEGORIES  |  |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |  |            |
| FROM HEALTH CARE TRUST FUND . . . . .   |  | 203,072    |
| 231 SPECIAL CATEGORIES  |  |            |
| STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009   |  |            |
| FROM HEALTH CARE TRUST FUND . . . . .   |  | 724,513    |
| 232 SPECIAL CATEGORIES  |  |            |
| GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009                    |  |            |
| FROM HEALTH CARE TRUST FUND . . . . .   |  | 50,326,492 |

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|  |                                      |                |
|--|--------------------------------------|----------------|
| TOTAL: HEALTH CARE REGULATION                |                                      |                |
| FROM TRUST FUNDS . . . . .                   |                                      | 106,322,272    |
|  | TOTAL POSITIONS . . . . .            | 638.50         |
|  | TOTAL ALL FUNDS . . . . .            | 106,322,272    |
| TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION |                                      |                |
| FROM GENERAL REVENUE FUND . . . . .          | 6,492,741,694                        |                |
| FROM TRUST FUNDS . . . . .                   |                                      | 19,864,599,247 |
|  | TOTAL POSITIONS . . . . .            | 1,533.50       |
|  | TOTAL ALL FUNDS . . . . .            | 26,357,340,941 |
|  | TOTAL APPROVED SALARY RATE . . . . . | 70,489,221     |

AGENCY FOR PERSONS WITH DISABILITIES

From the funds provided in Specific Appropriations 233 through 277, the Agency for Persons with Disabilities shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

|      |                                      |            |            |
|------|--------------------------------------|------------|------------|
|      | APPROVED SALARY RATE                 | 17,641,083 |            |
| 233  | SALARIES AND BENEFITS                | POSITIONS  | 428.00     |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 13,738,813 |
|      | FROM OPERATIONS AND MAINTENANCE      |            |            |
|      | TRUST FUND . . . . .                 |            | 8,104,784  |
|      | FROM SOCIAL SERVICES BLOCK GRANT     |            |            |
|      | TRUST FUND . . . . .                 |            | 1,689,132  |
| 234  | OTHER PERSONAL SERVICES              |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,626,121  |            |
|      | FROM OPERATIONS AND MAINTENANCE      |            |            |
|      | TRUST FUND . . . . .                 |            | 2,353,560  |
|      | FROM SOCIAL SERVICES BLOCK GRANT     |            |            |
|      | TRUST FUND . . . . .                 |            | 163,774    |
| 235  | EXPENSES                             |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,883,074  |            |
|      | FROM OPERATIONS AND MAINTENANCE      |            |            |
|      | TRUST FUND . . . . .                 |            | 1,092,546  |
|      | FROM SOCIAL SERVICES BLOCK GRANT     |            |            |
|      | TRUST FUND . . . . .                 |            | 193,061    |
| 236  | OPERATING CAPITAL OUTLAY             |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 9,060      |            |
| 236A | LUMP SUM                             |            |            |
|      | COMPREHENSIVE TRANSITIONAL EDUCATION |            |            |
|      | PROGRAM TRANSITION                   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 380,877    |            |
|      | FROM OPERATIONS AND MAINTENANCE      |            |            |
|      | TRUST FUND . . . . .                 |            | 611,507    |

From the funds in Specific Appropriation 236A, \$380,877 from the General Revenue Fund and \$611,507 from the Operations and Maintenance Trust Fund are provided exclusively for the transition of clients currently residing in a comprehensive transitional education program pursuant to section 393.18, Florida Statutes, to community-based settings. The agency shall only transition clients that have been identified by the third-party transition team as low or moderate risk and with the greatest transition potential during the 2017-2018 fiscal

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year. In the event the Centers for Medicare and Medicaid Services rule (CMS 2249-F/2296-F) is invalidated or repealed during the 2017-2018 fiscal year, the agency shall immediately cease the transition of agency clients until the Legislature is able to reassess the transition policy.

|     |   |           |            |
|-----|---|-----------|------------|
| 237 | SPECIAL CATEGORIES                                    |           |            |
|     | GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS          |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 2,580,000 |            |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 10,856,771 |

Funds in Specific Appropriation 237 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 237, \$750,000 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 241. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver program, and may additionally be used towards obtaining and maintaining paid or unpaid internships.

|     |  |           |  |
|-----|--|-----------|--|
| 238 | SPECIAL CATEGORIES                                   |           |  |
|     | ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 2,639,201 |  |

|     |   |         |         |
|-----|---|---------|---------|
| 239 | SPECIAL CATEGORIES                                    |         |         |
|     | CONTRACTED SERVICES                                   |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 477,637 |         |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |         | 529,072 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |         | 282,018 |

|     |   |           |           |
|-----|---|-----------|-----------|
| 240 | SPECIAL CATEGORIES                                    |           |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES                 |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 6,593,810 |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 1,940,000 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 1,711,000 |

From the funds in Specific Appropriation 240, \$3,000,000 in recurring funds from the General Revenue Fund are provided to Arc of Florida - Dental Services (recurring base appropriations project).

From the funds in Specific Appropriation 240, the following projects are funded with nonrecurring funds from the General Revenue Fund:

|   |           |
|---|-----------|
| DNA Comprehensive Therapy Services for Children with Autism (HB 2267).....                              | 733,660   |
| Club Challenge (Senate Form 1784).....  | 168,150   |
| Arc of Florida - Training Resources (recurring base appropriations project funded as nonrecurring)..... | 25,000    |
| Arc Gateway (recurring base appropriations project funded as nonrecurring).....                         | 2,000,000 |
| Nemours Children's Hospital (recurring base project funded as nonrecurring).....                        | 667,000   |

From the funds in Specific Appropriation 240, the following projects are funded with nonrecurring funds from the Social Services Block Grant Trust Fund:

|   |         |
|---|---------|
| Easter Seals of Volusia and Flagler Counties (HB 2601).....                                     | 100,000 |
| Brevard Achievement Center - Work Training Program (HB 2517).....                               | 150,000 |
| Area Stage Company (ASC) Developmental Disabilities Theater Program for Children (HB 3473)..... | 175,000 |
| Association for the Development of the Exceptional (HB 3047/ HB 2739).....                      | 300,000 |
| Loveland Center (HB 3033).....  | 486,000 |

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|  |         |
|--|---------|
| The Arc Jacksonville - Transition to Community               |         |
| Employment (HB 2539).....                                    | 300,000 |
| Monroe Association for ReMARCable Citizens (HB 3543).....    | 100,000 |
| MACTown - MACFit Wellness Center - Palm Beach (HB 2833)..... | 50,000  |
| Easter Seals of Florida - Brevard County (HB 2135).....      | 50,000  |

From the funds in Specific Appropriation 240, the following projects are funded with nonrecurring funds from the Operations and Maintenance Trust Fund:

|   |           |
|---|-----------|
| JAFCO Children's Ability Center (HB 3747).....                              | 500,000   |
| Our Pride Academy (HB 2747).....  | 1,200,000 |
| Seminole County Work Opportunity Program - Operation<br>Grow (HB 2021)..... | 240,000   |

|     |  |             |
|-----|--|-------------|
| 241 | SPECIAL CATEGORIES                       |             |
|     | HOME AND COMMUNITY BASED SERVICES WAIVER |             |
|     | FROM GENERAL REVENUE FUND . . . . .      | 410,768,081 |
|     | FROM OPERATIONS AND MAINTENANCE          |             |
|     | TRUST FUND . . . . .                     | 659,497,894 |

From the funds in Specific Appropriation 241, \$1,294,969 from the General Revenue Fund and \$2,079,104 from the Operations and Maintenance Trust Fund are provided for a rate increase for nursing services provided by Licensed Practical Nurses.

From the funds in Specific Appropriation 241, \$1,437,072 from the General Revenue Fund and \$2,307,253 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget (iBudget) Waiver by removing the greatest number of individuals permissible under the additional funding.

Funds in Specific Appropriation 241 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 241, 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.

|     |                                      |         |
|-----|--------------------------------------|---------|
| 242 | SPECIAL CATEGORIES                   |         |
|     | RISK MANAGEMENT INSURANCE            |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 443,214 |
| 243 | SPECIAL CATEGORIES                   |         |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT |         |
|     | SERVICES - HUMAN RESOURCES SERVICES  |         |
|     | PURCHASED PER STATEWIDE CONTRACT     |         |
|     | FROM GENERAL REVENUE FUND . . . . .  | 84,257  |
|     | FROM OPERATIONS AND MAINTENANCE      |         |
|     | TRUST FUND . . . . .                 | 60,096  |

|      |   |         |
|------|---|---------|
| 243A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FIXED CAPITAL OUTLAY FOR PERSONS WITH<br>DISABILITIES |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 93,850  |
|      | FROM SOCIAL SERVICES BLOCK GRANT  |         |
|      | TRUST FUND . . . . .  | 750,000 |

From the funds in Specific Appropriation 243A, \$62,000 in nonrecurring funds from the General Revenue Fund is provided to the Southwest Florida Autism Center (HB 3165).

From the funds in Specific Appropriation 243A, \$31,850 in nonrecurring funds from the General Revenue Fund is provided to Club Challenge for Americans with Disabilities Act (ADA) accessibility modifications and other repairs to its facility (Senate Form 1784).

From the funds in Specific Appropriation 243A, \$300,000 in nonrecurring funds from the Social Services Block Grant Trust Fund is provided to the Miracle League of Miami-Dade for the construction of

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recreational facilities (HB 2741).

From the funds in Specific Appropriation 243A, \$450,000 in nonrecurring funds from the Social Services Block Grant is provided for the Arc of Tampa Bay's solar energy initiative (HB 3887).

|      |   |         |         |
|------|---|---------|---------|
| 243B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>ARC BROWARD - SAFE ROOF PROJECT |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 690,000 |         |
|      | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .  |         | 100,000 |

From the funds in Specific Appropriation 243B, \$690,000 in nonrecurring funds from the General Revenue Fund and \$100,000 in nonrecurring funds from the Social Services Block Grant Trust Fund are provided to the Arc Broward for the replacement of roofs at the main campus (HB 3029).

|      |   |         |  |
|------|---|---------|--|
| 243C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>THE ARC NATURE COAST LIFE SKILLS CENTER |         |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 425,000 |  |

From the funds in Specific Appropriation 243C, \$425,000 in nonrecurring funds from the General Revenue Fund is provided to the Arc Nature Coast Life Skills Center (HB 4089).

|      |   |  |         |
|------|---|--|---------|
| 243D | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>YOUTH AND FAMILY ALTERNATIVES - COMMONS AT<br>SPEER VILLAGE |  |         |
|      | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .  |  | 500,000 |

From the funds in Specific Appropriation 243D, \$500,000 in nonrecurring funds from the Social Services Block Grant Trust Fund is provided to Youth and Family Alternatives (HB 4079).

|                                    |                                     |             |               |
|------------------------------------|-------------------------------------|-------------|---------------|
| TOTAL: HOME AND COMMUNITY SERVICES |                                     |             |               |
|                                    | FROM GENERAL REVENUE FUND . . . . . | 443,432,995 |               |
|                                    | FROM TRUST FUNDS . . . . .          |             | 690,435,215   |
|                                    | TOTAL POSITIONS . . . . .           | 428.00      |               |
|                                    | TOTAL ALL FUNDS . . . . .           |             | 1,133,868,210 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 9,488,023

|     |   |           |           |
|-----|---|-----------|-----------|
| 244 | SALARIES AND BENEFITS POSITIONS                         | 161.00    |           |
|     | FROM GENERAL REVENUE FUND . . . . .                     | 8,237,280 |           |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . |           | 5,380,545 |
| 245 | OTHER PERSONAL SERVICES                                 |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                     | 345,485   |           |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . |           | 225,537   |
| 246 | EXPENSES  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                     | 1,147,131 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                |           | 14,080    |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . |           | 703,872   |
| 247 | OPERATING CAPITAL OUTLAY                                |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                     | 23,974    |           |
| 248 | SPECIAL CATEGORIES                                      |           |           |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS      |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                     | 139,426   |           |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . |           | 3,868     |

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|     |                                     |         |         |
|-----|-------------------------------------|---------|---------|
| 249 | SPECIAL CATEGORIES                  |         |         |
|     | CONTRACTED SERVICES                 |         |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 483,093 |         |
|     | FROM OPERATIONS AND MAINTENANCE     |         |         |
|     | TRUST FUND . . . . .                |         | 356,138 |
|     | FROM SOCIAL SERVICES BLOCK GRANT    |         |         |
|     | TRUST FUND . . . . .                |         | 50,000  |

From the funds in Specific Appropriation 249, \$50,000 in nonrecurring funds from the Social Services Block Grant Trust Fund and \$50,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to competitively procure or purchase from state contract independent consultant services.

|     |                                       |           |           |
|-----|---------------------------------------|-----------|-----------|
| 250 | SPECIAL CATEGORIES                    |           |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,988,073 |           |
|     | FROM OPERATIONS AND MAINTENANCE       |           |           |
|     | TRUST FUND . . . . .                  |           | 1,043,094 |

From the funds in Specific Appropriation 250, \$500,000 in recurring funds from the General Revenue Fund is provided for Special Olympics (recurring base appropriations project).

|     |  |       |       |
|-----|--|-------|-------|
| 251 | SPECIAL CATEGORIES                                 |       |       |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES |       |       |
|     | FROM GENERAL REVENUE FUND . . . . .                | 3,874 |       |
|     | FROM OPERATIONS AND MAINTENANCE                    |       |       |
|     | TRUST FUND . . . . .                               |       | 2,374 |

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 252 | SPECIAL CATEGORIES                  |         |  |
|     | RISK MANAGEMENT INSURANCE           |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 210,178 |  |

|     |  |           |           |
|-----|--|-----------|-----------|
| 253 | SPECIAL CATEGORIES                         |           |           |
|     | HOME AND COMMUNITY SERVICES ADMINISTRATION |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 2,670,194 |           |
|     | FROM OPERATIONS AND MAINTENANCE            |           |           |
|     | TRUST FUND . . . . .                       |           | 4,449,910 |
|     | FROM SOCIAL SERVICES BLOCK GRANT           |           |           |
|     | TRUST FUND . . . . .                       |           | 444,935   |

From the funds in Specific Appropriation 253, \$1,344,417 in nonrecurring funds from the Operations and Maintenance Trust Fund is provided to the Agency for Persons with Disabilities to continue implementation of the Client Data Management System for the purpose of providing electronic verification of service delivery to recipients by providers, electronic billings for Developmental Disabilities Medicaid Waiver services, and electronic processing of claims. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a detailed operational work plan and spending plan.

|     |   |        |        |
|-----|---|--------|--------|
| 254 | SPECIAL CATEGORIES  |        |        |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |        |        |
|     | FROM GENERAL REVENUE FUND . . . . .   | 30,545 |        |
|     | FROM OPERATIONS AND MAINTENANCE   |        |        |
|     | TRUST FUND . . . . .  |        | 32,988 |

|      |  |        |         |
|------|--|--------|---------|
| 255A | DATA PROCESSING SERVICES                                 |        |         |
|      | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY |        |         |
|      | FROM GENERAL REVENUE FUND . . . . .                      | 66,049 |         |
|      | FROM OPERATIONS AND MAINTENANCE                          |        |         |
|      | TRUST FUND . . . . .                                     |        | 266,034 |

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|  |            |            |
|--|------------|------------|
| TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 15,345,302 |            |
| FROM TRUST FUNDS . . . . .               |            | 12,973,375 |
| TOTAL POSITIONS . . . . .                | 161.00     |            |
| TOTAL ALL FUNDS . . . . .                |            | 28,318,677 |

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

From the funds in Specific Appropriations 256 through 266 to the Developmental Disability Centers - Civil Program, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives quarterly surplus-deficit reports projecting the total civil program expenditures of the Developmental Disability Centers for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE  | 55,368,277 |            |
| 256 | SALARIES AND BENEFITS   | POSITIONS  | 1,609.00   |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 29,793,750 |
|     | FROM OPERATIONS AND MAINTENANCE   |            |            |
|     | TRUST FUND . . . . .  |            | 42,114,676 |
| 257 | OTHER PERSONAL SERVICES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 612,544    |            |
|     | FROM OPERATIONS AND MAINTENANCE   |            |            |
|     | TRUST FUND . . . . .  |            | 882,973    |
| 258 | EXPENSES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 2,002,916  |            |
|     | FROM OPERATIONS AND MAINTENANCE   |            |            |
|     | TRUST FUND . . . . .  |            | 3,017,223  |
| 259 | OPERATING CAPITAL OUTLAY  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 64,965     |            |
| 260 | FOOD PRODUCTS   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 788,707    |            |
|     | FROM OPERATIONS AND MAINTENANCE   |            |            |
|     | TRUST FUND . . . . .  |            | 1,110,220  |
| 261 | SPECIAL CATEGORIES  |            |            |
|     | CONTRACTED SERVICES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 795,368    |            |
|     | FROM OPERATIONS AND MAINTENANCE   |            |            |
|     | TRUST FUND . . . . .  |            | 1,176,248  |
|     | FROM SOCIAL SERVICES BLOCK GRANT  |            |            |
|     | TRUST FUND . . . . .  |            | 33,480     |
| 262 | SPECIAL CATEGORIES  |            |            |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,604,279  |            |
|     | FROM OPERATIONS AND MAINTENANCE   |            |            |
|     | TRUST FUND . . . . .  |            | 2,711,770  |
| 263 | SPECIAL CATEGORIES  |            |            |
|     | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 338,721    |            |
| 264 | SPECIAL CATEGORIES  |            |            |
|     | RISK MANAGEMENT INSURANCE   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 2,298,499  |            |
|     | FROM OPERATIONS AND MAINTENANCE   |            |            |
|     | TRUST FUND . . . . .  |            | 2,515,459  |
| 265 | SPECIAL CATEGORIES  |            |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 249,467    |            |
|     | FROM OPERATIONS AND MAINTENANCE   |            |            |
|     | TRUST FUND . . . . .  |            | 382,557    |



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|     |   |           |
|-----|---|-----------|
| 266 | FIXED CAPITAL OUTLAY<br>AGENCY FOR PERSONS WITH DISABILITIES FIXED<br>CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED<br>FACILITIES<br>FROM OPERATIONS AND MAINTENANCE |           |
|     | TRUST FUND . . . . .  | 3,301,000 |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .  | 805,000   |

From the funds in Specific Appropriation 266, \$3,301,000 in nonrecurring funds from the Operations and Maintenance Trust Fund is provided for Americans with Disabilities Act (ADA) accessibility modifications and other critical repairs to state facilities.

From the funds in Specific Appropriation 266, \$805,000 in nonrecurring funds from the Social Services Block Grant Trust Fund is provided to "Billy Joe" Rish Recreational Park for Americans with Disabilities Act (ADA) accessibility modifications and other critical repairs.

|   |                                     |            |
|---|-------------------------------------|------------|
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM |                                     |            |
|   | FROM GENERAL REVENUE FUND . . . . . | 38,549,216 |
|   | FROM TRUST FUNDS . . . . .          | 58,050,606 |
|   | TOTAL POSITIONS . . . . .           | 1,609.00   |
|   | TOTAL ALL FUNDS . . . . .           | 96,599,822 |

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

From the funds in Specific Appropriations 267 through 277 to the Developmental Disability Centers - Forensic Program, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives quarterly surplus-deficit reports projecting the total forensic program expenditures of the Developmental Disability Centers for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations.

|     |   |                  |
|-----|---|------------------|
|     | APPROVED SALARY RATE                                  | 16,449,244       |
| 267 | SALARIES AND BENEFITS                                 | POSITIONS 504.50 |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 23,647,652       |
| 268 | OTHER PERSONAL SERVICES                               |                  |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 281,232          |
| 269 | EXPENSES  |                  |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 1,249,744        |
| 270 | OPERATING CAPITAL OUTLAY                              |                  |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 96,844           |
| 271 | FOOD PRODUCTS   |                  |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 556,200          |
| 272 | SPECIAL CATEGORIES                                    |                  |
|     | CONTRACTED SERVICES                                   |                  |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 571,137          |
| 273 | SPECIAL CATEGORIES                                    |                  |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL<br>SERVICES |                  |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 350,122          |
| 274 | SPECIAL CATEGORIES                                    |                  |
|     | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID              |                  |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 807,202          |
| 275 | SPECIAL CATEGORIES                                    |                  |
|     | RISK MANAGEMENT INSURANCE                             |                  |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 1,058,107        |
| 276 | SPECIAL CATEGORIES                                    |                  |
|     | SALARY INCENTIVE PAYMENTS                             |                  |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 18,751           |

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|  |                                      |             |               |
|--|--------------------------------------|-------------|---------------|
| 277  | SPECIAL CATEGORIES                   |             |               |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT |             |               |
|  | SERVICES - HUMAN RESOURCES SERVICES  |             |               |
|  | PURCHASED PER STATEWIDE CONTRACT     |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .  | 126,501     |               |
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM |                                      |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .  | 28,763,492  |               |
|  | TOTAL POSITIONS . . . . .            | 504.50      |               |
|  | TOTAL ALL FUNDS . . . . .            |             | 28,763,492    |
| TOTAL: AGENCY FOR PERSONS WITH DISABILITIES                |                                      |             |               |
|  | FROM GENERAL REVENUE FUND . . . . .  | 526,091,005 |               |
|  | FROM TRUST FUNDS . . . . .           |             | 761,459,196   |
|  | TOTAL POSITIONS . . . . .            | 2,702.50    |               |
|  | TOTAL ALL FUNDS . . . . .            |             | 1,287,550,201 |
|  | TOTAL APPROVED SALARY RATE . . . . . | 98,946,627  |               |

CHILDREN AND FAMILIES, DEPARTMENT OF

From the funds provided in Specific Appropriations 278 through 377D, the Department of Children and Families shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

No funds are appropriated in Specific Appropriations 278 through 377D, and Sections 41 through 45 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease, by the Department of Children and Families, notwithstanding any lease or contract to the contrary. The Department of Children and Families is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE                                  | 33,345,822 |            |
| 278 | SALARIES AND BENEFITS                                 | POSITIONS  | 611.00     |
|     | FROM GENERAL REVENUE FUND . . . . .                   |            | 29,248,894 |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 14,331,775 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 1,475,049  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |            | 264,560    |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 287,228    |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 62,170     |
| 279 | OTHER PERSONAL SERVICES                               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 322,405    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |            | 54,690     |

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|     |   |           |         |
|-----|---|-----------|---------|
|     | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 93,271  |
|     | FROM WELFARE TRANSITION TRUST FUND .      |           | 9,555   |
|     | FROM SOCIAL SERVICES BLOCK GRANT          |           |         |
|     | TRUST FUND . . . . .                      |           | 2,137   |
| 280 | EXPENSES                                  |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .       | 4,205,095 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . .      |           | 859,747 |
|     | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 202,800 |
|     | FROM WELFARE TRANSITION TRUST FUND .      |           | 14,868  |
|     | FROM OPERATIONS AND MAINTENANCE           |           |         |
|     | TRUST FUND . . . . .                      |           | 69,480  |
|     | FROM SOCIAL SERVICES BLOCK GRANT          |           |         |
|     | TRUST FUND . . . . .                      |           | 7,118   |
| 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  |
| 283 | SPECIAL CATEGORIES                        |           |         |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE    |           |         |
|     | HEARINGS                                  |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .       | 535,446   |         |
| 284 | SPECIAL CATEGORIES                        |           |         |
|     | CONTRACTED SERVICES                       |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .       | 912,215   |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . .      |           | 311,178 |
|     | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 14,538  |
|     | FROM WELFARE TRANSITION TRUST FUND .      |           | 1,120   |
|     | FROM OPERATIONS AND MAINTENANCE           |           |         |
|     | TRUST FUND . . . . .                      |           | 405,883 |
|     | FROM SOCIAL SERVICES BLOCK GRANT          |           |         |
|     | TRUST FUND . . . . .                      |           | 778     |
| 285 | SPECIAL CATEGORIES                        |           |         |
|     | RISK MANAGEMENT INSURANCE                 |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .       | 745,956   |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . .      |           | 103,432 |
| 286 | SPECIAL CATEGORIES                        |           |         |
|     | STATE INSTITUTIONAL CLAIMS                |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .       | 40,498    |         |
| 287 | SPECIAL CATEGORIES                        |           |         |
|     | TENANT BROKER COMMISSIONS                 |           |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . .      |           | 132,912 |
| 288 | SPECIAL CATEGORIES                        |           |         |
|     | DEFERRED-PAYMENT COMMODITY CONTRACTS      |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .       | 6,520     |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . .      |           | 2,272   |
| 289 | SPECIAL CATEGORIES                        |           |         |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .       | 157,174   |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . .      |           | 54,877  |
|     | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 3,775   |
|     | FROM WELFARE TRANSITION TRUST FUND .      |           | 495     |
|     | FROM SOCIAL SERVICES BLOCK GRANT          |           |         |
|     | TRUST FUND . . . . .                      |           | 17      |
| 290 | SPECIAL CATEGORIES                        |           |         |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |         |
|     | SERVICES - HUMAN RESOURCES SERVICES       |           |         |
|     | PURCHASED PER STATEWIDE CONTRACT          |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .       | 3,218,420 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 550,892 |
|     | FROM WELFARE TRANSITION TRUST FUND .      |           | 245     |
| 291 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS |           |         |
|     | RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA  |           |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 950,000 |

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|        |  |            |                        |
|--------|--|------------|------------------------|
| 292    | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS<br>RELIEF - MARISSA AMORA<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,700,000              |
| 293    | FIXED CAPITAL OUTLAY<br>DEPARTMENT OF CHILDREN AND FAMILY SERVICES<br>FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED<br>FACILITIES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . |            | 1,003,550<br>1,500,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 39,420,239 | 24,597,362             |
|        | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 611.00     | 64,017,601             |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 12,739,543

|      |   |  |  |
|------|---|--|--|
| 294  | SALARIES AND BENEFITS POSITIONS 235.00<br>FROM GENERAL REVENUE FUND . . . . . 5,964,603<br>FROM ADMINISTRATIVE TRUST FUND . . . . . 6,248,739<br>FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . . 20,698<br>FROM FEDERAL GRANTS TRUST FUND . . . . . 4,616,341<br>FROM WELFARE TRANSITION TRUST FUND . . . . . 223,339<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . 129,407<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . 166,227 |  |  |
| 295  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 127,572<br>FROM ADMINISTRATIVE TRUST FUND . . . . . 210,421<br>FROM FEDERAL GRANTS TRUST FUND . . . . . 130,733  |  |  |
| 296  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . 2,463,133<br>FROM ADMINISTRATIVE TRUST FUND . . . . . 248,821<br>FROM FEDERAL GRANTS TRUST FUND . . . . . 1,070,487<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . 5,218   |  |  |
| 297  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . 40,599<br>FROM FEDERAL GRANTS TRUST FUND . . . . . 8,299  |  |  |
| 297A | LUMP SUM<br>SUBSTANCE ABUSE AND MENTAL HEALTH<br>FINANCIAL AND SERVICES ACCOUNTABILITY AND<br>MANAGEMENT SYSTEM (FASAMS)<br>FROM FEDERAL GRANTS TRUST FUND . . . . . 1,000,000<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . 1,000,000   |  |  |

Funds provided in Specific Appropriation 297A are provided on a nonrecurring basis for the continued development and implementation of a uniform management information and fiscal accounting system for use by providers of community substance abuse and mental health services. The department is authorized to request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

|     |   |  |  |
|-----|---|--|--|
| 298 | SPECIAL CATEGORIES<br>COMPUTER RELATED EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . 3,056,629<br>FROM ADMINISTRATIVE TRUST FUND . . . . . 118,466<br>FROM FEDERAL GRANTS TRUST FUND . . . . . 313,937<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . 435,589 |  |  |
|-----|---|--|--|

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FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 142,255

From the funds in Specific Appropriation 298, \$350,000 of nonrecurring general revenue funds are provided to Five Points Technology Group to support the annual maintenance costs of the electronic personal health records system for foster children (HB 2105).

299 SPECIAL CATEGORIES  
 FLORIDA SAFE FAMILIES NETWORK (FSFN)  
 INFORMATION TECHNOLOGY SYSTEM  
 FROM GENERAL REVENUE FUND . . . . . 3,204,227  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 750,507  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 303,259

From the funds in Specific Appropriation 299, the recurring sum of \$1,337,335 from the General Revenue Fund shall continue to be provided to the Department of Children and Families for the ongoing maintenance, operation, and enhancements of the Florida Safe Family Network (FSFN) application. From these funds, the department must ensure that the required technical architecture changes are made to the FSFN application so that all software associated with this application is under mainstream support levels.

300 SPECIAL CATEGORIES  
 FLORIDA ONLINE RECIPIENTS INTEGRATED DATA  
 ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR  
 PUBLIC BENEFIT ELIGIBILITY DETERMINATION  
 FROM GENERAL REVENUE FUND . . . . . 1,802,489  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 3,537,463  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 229,157

From the funds in Specific Appropriation 300, the recurring sum of \$2,439,042 from the Federal Grants Trust Fund shall continue to be provided to the department for the ongoing maintenance, operations, and enhancements to the Florida On-line Recipient Integrated Data Access (FLORIDA) public eligibility determination system.

301 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 37,247  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 17,982

302 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 19,791

302A QUALIFIED EXPENDITURE CATEGORY  
 FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY  
 SYSTEM  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 27,490,909

From the funds in Specific Appropriation 302A, the nonrecurring sum of \$27,490,909 from the Federal Grants Trust Funds shall be provided to the Department of Children and Families to competitively procure for the implementation of the first phase of system enhancements or replacement of the ACCESS Florida On-line Recipient Integrated Data Access (FLORIDA) system to detect and prevent incidents of fraud through enhanced screening of applications prior to the authorization of public assistance. This initial phase will include planning activities, submission of federal assistance documentation, and establishment of the project governance and project staffing. Additionally, requirements and metrics for fraud prevention will be defined and dashboards developed. The department shall submit budget amendments to the Legislative Budget Commission requesting release of these funds. Requests for release of funds shall include detailed operational work plans and spending plans.

The department shall provide written, quarterly status reports 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 that include progress made to date, planned and actual project activities, planned and actual costs incurred, and any identified project issues and risks.

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|  |           |           |
|--|-----------|-----------|
| 303A DATA PROCESSING SERVICES                            |           |           |
| DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY |           |           |
| FROM GENERAL REVENUE FUND . . . . .                      | 7,575,640 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                 |           | 1,694,854 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                 |           | 8,937,665 |
| FROM WELFARE TRANSITION TRUST FUND . . . . .             |           | 1,806,411 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .     |           | 144,708   |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .    |           | 10,669    |

From the funds in Specific Appropriation 303A, the nonrecurring sums of \$1,806,411 from the Federal Grants Trust Fund and \$1,806,410 from the Welfare Transition Trust fund shall be provided the Department of Children and Families for the Florida On-line Recipient Integrated Data Access (FLORIDA) and the Florida Safe Families Network (FSFN) applications. The department is authorized to submit budget amendments to transfer up to \$1,014,142 of these funds to the department's Florida Safe Families Network (FSFN) Information Technology System appropriation category to support the transition of the FSFN application to a private sector cloud computing service.

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: INFORMATION TECHNOLOGY       |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 24,291,930 |            |
| FROM TRUST FUNDS . . . . .          |            | 61,012,561 |
| TOTAL POSITIONS . . . . .           | 235.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 85,304,491 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 148,773,748

|  |            |            |
|--|------------|------------|
| 304 SALARIES AND BENEFITS POSITIONS                                      | 3,547.00   |            |
| FROM GENERAL REVENUE FUND . . . . .                                      | 85,585,115 |            |
| FROM DOMESTIC VIOLENCE TRUST FUND . . . . .                              |            | 15,738     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |            | 33,282,018 |
| FROM WELFARE TRANSITION TRUST FUND . . . . .                             |            | 71,197,741 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                    |            | 25,488,874 |
| 305 OTHER PERSONAL SERVICES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .                                      | 2,243,837  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |            | 4,088,509  |
| FROM WELFARE TRANSITION TRUST FUND . . . . .                             |            | 2,670,049  |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                    |            | 1,098,129  |
| 306 EXPENSES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .                                      | 14,382,463 |            |
| FROM CHILD WELFARE TRAINING TRUST FUND . . . . .                         |            | 8,394      |
| FROM DOMESTIC VIOLENCE TRUST FUND . . . . .                              |            | 11,645     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |            | 6,156,001  |
| FROM WELFARE TRANSITION TRUST FUND . . . . .                             |            | 11,915,962 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                    |            | 3,914,954  |
| 307 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      |
| 307A LUMP SUM  |            |            |
| SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES |            |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |            | 5,000,000  |

The nonrecurring funds provided in Specific Appropriation 307A are

SECTION 3 - HUMAN SERVICES

available to community-based care lead agencies pursuant to the provisions of section 409.990, Florida Statutes.

|     |  |           |           |
|-----|--|-----------|-----------|
| 308 | SPECIAL CATEGORIES                           |           |           |
|     | HOME CARE FOR DISABLED ADULTS                |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,987,544 |           |
| 309 | SPECIAL CATEGORIES                           |           |           |
|     | GRANTS AND AIDS - COMMUNITY CARE FOR         |           |           |
|     | DISABLED ADULTS                              |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 2,041,955 |           |
| 310 | SPECIAL CATEGORIES                           |           |           |
|     | CONTRACTED SERVICES                          |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 3,967,567 |           |
|     | FROM CHILD WELFARE TRAINING TRUST            |           |           |
|     | FUND . . . . .                               |           | 2,815     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 3,754,733 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 786,634   |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |           |           |
|     | TRUST FUND . . . . .                         |           | 2,607,155 |

From the funds in Specific Appropriation 310, the nonrecurring sum of \$2,000,000 from the Social Services Block Grant shall be placed in reserve and is provided to the department for the continuation of the Child Welfare Results Oriented Accountability System, including the analytics and predictive analysis models, as described in section 409.997, Florida Statutes. The department is authorized to request the release of these funds pursuant to the provisions of chapter 216, Florida Statutes.

|      |  |           |         |
|------|--|-----------|---------|
| 310A | SPECIAL CATEGORIES                       |           |         |
|      | GRANTS AND AIDS - CONTRACTED SERVICES    |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 3,275,000 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 100,000 |

From the funds in Specific Appropriation 310A, the nonrecurring sum of \$3,275,000 from the General Revenue Fund is provided for the following projects:

|   |         |
|---|---------|
| Family First - Adoption promotion (HB 2285).....                                | 475,000 |
| Adoption 2 Action (HB 3371).....  | 250,000 |
| Camillus House- Human Trafficking Recovery Program (HB 4369)                    | 500,000 |
| Devereux Advanced Behavioral Health - sexually exploited youth (HB 4133).....   | 700,000 |
| Florida Baptist Children's Home - Brave Moms Program (HB 2783).....             | 400,000 |
| Forever Family Florida - Adoption and fostering promotion (HB 2167).....        | 250,000 |
| Managed Access to Child Healthcare/ Partnership for Child Health (HB 2721)..... | 100,000 |
| Porch Light - Housing for human trafficking (Senate Form 1260).....             | 200,000 |
| Victory for Youth, Inc. - Share Your Heart Program (HB 3471)                    | 100,000 |
| C.A.R.E.S. Replication Pilot Demonstration Project (HB 4095)                    | 50,000  |
| Camelot Community Care (HB 3499).....   | 250,000 |

From the funds in Specific Appropriation 310A, the nonrecurring sum of \$100,000 from the Federal Grants Trust Fund is provided for the ChildNet SafePlace Assessment Centers in Broward and Palm Beach counties (HB 2659).

|     |  |            |           |
|-----|--|------------|-----------|
| 311 | SPECIAL CATEGORIES                           |            |           |
|     | GRANTS AND AIDS - GRANTS TO SHERIFFS FOR     |            |           |
|     | PROTECTIVE INVESTIGATIONS                    |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 37,830,066 |           |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 9,392,840 |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |           |
|     | TRUST FUND . . . . .                         |            | 9,589,500 |

Funds provided in Specific Appropriation 311 shall be used by the Department of Children and Families to award grants to the sheriffs of the following counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

|                             |            |
|-----------------------------|------------|
| Broward County Sheriff..... | 15,201,864 |
|-----------------------------|------------|

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

312 SPECIAL CATEGORIES

GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM

|  |            |            |
|--|------------|------------|
| FROM GENERAL REVENUE FUND . . . . .          | 11,564,596 |            |
| FROM DOMESTIC VIOLENCE TRUST FUND . . . . .  |            | 9,297,064  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 17,422,932 |
| FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 7,750,000  |

Funds provided in Specific Appropriation 312, \$11,564,596 from the General Revenue Fund, \$9,297,064 from the Domestic Violence Trust Fund, \$15,418,729 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for implementation of programs and the management and delivery of services of the state's domestic violence program including implementation of statutory directives contained in chapter 39, Florida Statutes, implementation of special projects, coordination of a strong families and domestic violence campaign, implementation of the child welfare and domestic violence co-location projects, conducting training and providing technical assistance to certified domestic violence centers and allied professionals, and administration of contracts designated under this appropriation.

From the funds in Specific Appropriation 312, \$2,004,203 from the Federal Grants Trust Fund shall be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

313 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION

|  |            |           |
|--|------------|-----------|
| FROM GENERAL REVENUE FUND . . . . .          | 17,314,251 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 1,488,375 |
| FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 9,577,637 |

Funds provided in Specific Appropriation 313 shall be provided for the Healthy Families Program.

314 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD PROTECTION

|   |            |            |
|---|------------|------------|
| FROM GENERAL REVENUE FUND . . . . .                   | 13,148,308 |            |
| FROM CHILD WELFARE TRAINING TRUST FUND . . . . .      |            | 285,993    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 22,309,362 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            | 380,000    |
| FROM WELFARE TRANSITION TRUST FUND . . . . .          |            | 1,719,624  |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 844,982    |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 3,067,971  |

315 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

|                                     |           |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND . . . . . | 4,112,441 |
|-------------------------------------|-----------|

316 SPECIAL CATEGORIES

TEMPORARY EMERGENCY SHELTER SERVICES

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

317 SPECIAL CATEGORIES

GRANTS AND AIDS - RESIDENTIAL GROUP CARE

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

318 SPECIAL CATEGORIES

SPECIAL NEEDS ADOPTION INCENTIVES

|                                     |           |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND . . . . . | 2,750,000 |
|-------------------------------------|-----------|

The funds provided in Specific Appropriation 318 are provided for



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state employee adoption benefits pursuant to section 409.1664, Florida Statutes.

|     |   |             |             |
|-----|---|-------------|-------------|
| 319 | SPECIAL CATEGORIES  |             |             |
|     | DEFERRED-PAYMENT COMMODITY CONTRACTS  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .   | 4,920       |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 4,427       |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .  |             | 1,684       |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |             | 1,713       |
| 320 | SPECIAL CATEGORIES  |             |             |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .   | 438,785     |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 208,554     |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .  |             | 248,769     |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |             | 112,721     |
| 321 | SPECIAL CATEGORIES  |             |             |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .   | 44,049      |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 27,176      |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .  |             | 57,505      |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |             | 10,791      |
| 322 | SPECIAL CATEGORIES  |             |             |
|     | GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES                      |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .   | 328,501,729 |             |
|     | FROM CHILD WELFARE TRAINING TRUST FUND . . . . .  |             | 2,531,893   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 251,825,072 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .  |             | 45,321,027  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 8,979,209   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |             | 41,078,586  |

From the funds in Specific Appropriation 322, the sum of \$7,593,232 from the General Revenue Fund and the nonrecurring sum of \$10,406,768 from the Federal Grants Trust Fund shall be allocated to the Community-based Care Lead Agencies pursuant to the equity allocation model prescribed in section 409.991, Florida Statutes.

From the funds provided in Specific Appropriation 322, the Department of Children and Families shall conduct a comprehensive, multi-year review of the revenues, expenditures, and financial position of all Community-based Care Lead Agencies and shall cover the most recent two consecutive fiscal years. The review must include a comprehensive system-of-care analysis. All lead agencies must develop and maintain a plan to achieve financial viability which shall accompany the department's submission. The department's review shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2017.

From the funds provided in Specific Appropriation 322, the recurring sum of \$2,250,000 from the General Revenue Fund is provided for adoption incentive awards to community-based care lead agencies or their subcontractors, pursuant to section 409.1662, Florida Statutes.

From the funds in Specific Appropriation 322, the nonrecurring sum of \$774,253 from the General Revenue Fund is provided to the Children's Home Society for the CaseAim project (HB 3613).

|     |  |            |            |
|-----|--|------------|------------|
| 323 | SPECIAL CATEGORIES   |            |            |
|     | GRANTS AND AIDS - ADOPTION ASSISTANCE PAYMENTS AND MAINTENANCE SUBSIDIES |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 89,200,581 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |            | 93,801,393 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                             |            | 14,377,342 |

Funds provided in Specific Appropriation 323 are provided to

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community-based care lead agencies for the payment of adoption assistance subsidies pursuant to section 409.166, Florida Statutes.

By April 30, 2018, the department shall perform a reconciliation of the funding appropriated and the projected expenditures for adoption assistance for each lead agency. Any projected year-end surplus of funding shall, if necessary, be reallocated to the lead agencies that are projecting a year-end deficit. Any unexpended funds, as determined by a reconciliation of the fiscal year-end actual expenditures, shall revert on June 30, 2018.

323A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
ALL STAR CHILDREN'S FOUNDATION CAMPUS OF  
CARING  
FROM GENERAL REVENUE FUND . . . . . 2,000,000

From the funds in Specific Appropriation 323A, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided for the All Star Children's Foundation, Inc., Campus of Caring (HB 2085).

323B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
PLACE OF HOPE, INC. - CHILD WELFARE AND  
FOSTER CARE REGIONALIZATION - PHASE III  
FROM GENERAL REVENUE FUND . . . . . 2,900,000

From the funds in Specific Appropriation 323B, \$2,900,000 in nonrecurring funds from the General Revenue Fund is provided for Phase III of the Place of Hope, Inc., Child Welfare Foster Care Regionalization initiative (HB 2075).

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES  
FROM GENERAL REVENUE FUND . . . . . 625,424,740  
FROM TRUST FUNDS . . . . . 724,921,489  
  
TOTAL POSITIONS . . . . . 3,547.00  
TOTAL ALL FUNDS . . . . . 1,350,346,229

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 120,907,115

324 SALARIES AND BENEFITS POSITIONS 3,135.50  
FROM GENERAL REVENUE FUND . . . . . 98,518,694  
FROM FEDERAL GRANTS TRUST FUND . . . . . 54,873,902  
FROM OPERATIONS AND MAINTENANCE  
TRUST FUND . . . . . 6,381,829  
  
325 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 3,676,160  
FROM FEDERAL GRANTS TRUST FUND . . . . . 3,290  
  
326 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 12,705,502  
FROM FEDERAL GRANTS TRUST FUND . . . . . 669,840  
FROM OPERATIONS AND MAINTENANCE  
TRUST FUND . . . . . 288,955  
  
327 OPERATING CAPITAL OUTLAY  
FROM GENERAL REVENUE FUND . . . . . 387,630  
FROM FEDERAL GRANTS TRUST FUND . . . . . 377,471  
  
328 FOOD PRODUCTS  
FROM GENERAL REVENUE FUND . . . . . 3,437,538  
  
329 SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM GENERAL REVENUE FUND . . . . . 5,060,964  
  
330 SPECIAL CATEGORIES  
GRANTS AND AIDS - CONTRACTED SERVICES  
FROM GENERAL REVENUE FUND . . . . . 33,526,846

From the funds in Specific Appropriation 330 and 331, the recurring

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sum of \$3,100,000 from the General Revenue Fund is provided as a cost of living increase for the following providers:

|  |           |  |
|--|-----------|--|
| South Florida State Hospital.....                  | 429,101   |  |
| Florida Civil Commitment Center.....               | 2,011,183 |  |
| Treasure Coast Forensic Treatment Center.....      | 325,780   |  |
| South Florida Evaluation and Treatment Center..... | 333,936   |  |

|        |   |             |             |
|--------|---|-------------|-------------|
| 331    | SPECIAL CATEGORIES  |             |             |
|        | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 99,905,876  |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 14,604,879  |
| 332    | SPECIAL CATEGORIES  |             |             |
|        | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 8,788,410   |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 1,900,961   |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 876,992     |
| 333    | SPECIAL CATEGORIES  |             |             |
|        | RISK MANAGEMENT INSURANCE   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 7,825,389   |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 963,605     |
| 334    | SPECIAL CATEGORIES  |             |             |
|        | SALARY INCENTIVE PAYMENTS   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 90,969      |             |
| 335    | SPECIAL CATEGORIES  |             |             |
|        | DEFERRED-PAYMENT COMMODITY CONTRACTS  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 716,733     |             |
| 336    | 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       |
| 337    | SPECIAL CATEGORIES  |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 44,877      |             |
| TOTAL: | MENTAL HEALTH SERVICES  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 275,034,476 |             |
|        | FROM TRUST FUNDS . . . . .  |             | 80,964,143  |
|        | TOTAL POSITIONS . . . . .   | 3,135.50    |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 355,998,619 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 161,278,205

|     |  |            |            |             |
|-----|--|------------|------------|-------------|
| 338 | SALARIES AND BENEFITS                          | POSITIONS  | 4,352.00   |             |
|     | FROM GENERAL REVENUE FUND . . . . .            |            | 94,108,020 |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |            |            | 101,085,126 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            |            | 4,610,217   |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .   |            |            | 7,439,892   |
| 339 | OTHER PERSONAL SERVICES                        |            |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 1,538,440  |            |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |            |            | 2,631,985   |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .   |            |            | 142,896     |
| 340 | EXPENSES                                       |            |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 11,559,741 |            |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |            |            | 16,847,488  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .   |            |            | 1,067,102   |

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|     |  |           |           |
|-----|--|-----------|-----------|
| 341 | OPERATING CAPITAL OUTLAY                     |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 2,998     |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 25,594    |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 474       |
| 342 | SPECIAL CATEGORIES                           |           |           |
|     | GRANTS AND AIDS - CHALLENGE GRANTS           |           |           |
|     | FROM GRANTS AND DONATIONS TRUST              |           |           |
|     | FUND . . . . .                               |           | 5,000,000 |
| 343 | SPECIAL CATEGORIES                           |           |           |
|     | GRANTS AND AIDS - FEDERAL EMERGENCY          |           |           |
|     | SHELTER GRANT PROGRAM                        |           |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 5,351,369 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 852,507   |
| 344 | SPECIAL CATEGORIES                           |           |           |
|     | GRANTS AND AIDS - HOMELESS HOUSING           |           |           |
|     | ASSISTANCE GRANTS                            |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 3,840,800 |           |

From the funds in Specific Appropriation 344, the recurring sum of \$3,000,000 from the General Revenue Fund is provided to the local homeless coalition lead agencies throughout the state.

From the funds in Specific Appropriation 344, the following projects are funded from nonrecurring general revenue funds:

|  |         |
|--|---------|
| Love and Hope in Action (LAHIA) Homeless Shelter (HB 2177)..                                       | 100,000 |
| The Transition House - Residential recovery services for homeless veterans (HB 4335).....          | 100,000 |
| Citrus Health Network - Safe haven for homeless youth (HB 4123).....                               | 140,800 |
| Comprehensive Emergency Services Center - Homeless services and Residential Support (HB 3253)..... | 500,000 |

|     |  |            |            |
|-----|--|------------|------------|
| 345 | SPECIAL CATEGORIES                           |            |            |
|     | CONTRACTED SERVICES                          |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 14,313,436 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 24,146,307 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 595,294    |

From the funds in Specific Appropriation 345, the nonrecurring sum of \$4,434,800 from the Federal Grants Trust Fund is provided to contract for automated commercial wage verification services for the purpose of acquiring current employment and income information for eligibility determination and periodic recertification for the following public benefit programs: Supplemental Nutrition Assistance (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid. Funds shall be used to automate the eligibility determination process, to improve program integrity and to detect and deter fraud, waste, and abuse in public benefit programs administered by the Department of Children and Families.

|     |  |           |            |
|-----|--|-----------|------------|
| 346 | SPECIAL CATEGORIES                           |           |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES        |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 576,801   |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 11,708,995 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 166,494    |
| 347 | SPECIAL CATEGORIES                           |           |            |
|     | GRANTS AND AIDS - LOCAL SERVICES PROGRAM     |           |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 64,742,633 |
| 348 | SPECIAL CATEGORIES                           |           |            |
|     | PUBLIC ASSISTANCE FRAUD CONTRACT             |           |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 3,406,033  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 689,593    |
| 349 | SPECIAL CATEGORIES                           |           |            |
|     | RISK MANAGEMENT INSURANCE                    |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,381,310 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 1,199,373  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 76,129     |

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|     |   |             |                         |
|-----|---|-------------|-------------------------|
| 350 | SPECIAL CATEGORIES<br>SERVICES TO REPATRIATED AMERICANS<br>FROM FEDERAL GRANTS TRUST FUND . . .   |             | 40,380                  |
| 351 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM WELFARE TRANSITION TRUST FUND .   | 5,935       | 8,322<br>545            |
| 352 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM WELFARE TRANSITION TRUST FUND .   | 331,068     | 611,231<br>30,585       |
| 353 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . | 716         | 26,005<br>28,025<br>625 |
| 354 | FINANCIAL ASSISTANCE PAYMENTS<br>CASH ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND .   | 115,651,642 | 31,432,356              |

From the funds provided in Specific Appropriation 354, the department shall maximize the use of funding provided by the Welfare Transition Trust Fund before utilizing general revenue funds.

|      |  |           |            |
|------|--|-----------|------------|
| 355  | FINANCIAL ASSISTANCE PAYMENTS<br>NONRELATIVE CARE GIVER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 4,800,000 | 3,872,480  |
| 356  | FINANCIAL ASSISTANCE PAYMENTS<br>OPTIONAL STATE SUPPLEMENTATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | 5,918,700 |            |
| 357  | FINANCIAL ASSISTANCE PAYMENTS<br>PERSONAL CARE ALLOWANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 4,555,139 | 28,017     |
| 358  | FINANCIAL ASSISTANCE PAYMENTS<br>REFUGEE/ENTRANT ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . .  |           | 29,607,836 |
| 358A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FACILITIES AND SHELTERS PROVIDING SERVICES<br>TO INDIGENT POPULATIONS<br>FROM GENERAL REVENUE FUND . . . . . | 218,000   |            |

From the funds in Specific Appropriation 358A, \$218,000 in nonrecurring funds from the General Revenue Fund is provided to Love and Hope in Action (HB 2177) for kitchen repairs and renovations.

|   |             |  |             |
|---|-------------|--|-------------|
| TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES |             |  |             |
| FROM GENERAL REVENUE FUND . . . . .       | 258,802,746 |  |             |
| FROM TRUST FUNDS . . . . .                |             |  | 317,471,908 |
| TOTAL POSITIONS . . . . .                 | 4,352.00    |  |             |
| TOTAL ALL FUNDS . . . . .                 |             |  | 576,274,654 |

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

APPROVED SALARY RATE 5,283,456

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|      |  |           |           |           |
|------|--|-----------|-----------|-----------|
| 359  | SALARIES AND BENEFITS                      | POSITIONS | 95.00     |           |
|      | FROM GENERAL REVENUE FUND                  |           | 3,936,263 |           |
|      | FROM ADMINISTRATIVE TRUST FUND             |           |           | 30        |
|      | FROM ALCOHOL, DRUG ABUSE AND               |           |           |           |
|      | MENTAL HEALTH TRUST FUND                   |           |           | 3,147,105 |
|      | FROM FEDERAL GRANTS TRUST FUND             |           |           | 58,387    |
| 360  | OTHER PERSONAL SERVICES                    |           |           |           |
|      | FROM GENERAL REVENUE FUND                  |           | 612,779   |           |
|      | FROM ALCOHOL, DRUG ABUSE AND               |           |           |           |
|      | MENTAL HEALTH TRUST FUND                   |           |           | 1,000,718 |
|      | FROM FEDERAL GRANTS TRUST FUND             |           |           | 1,046,257 |
|      | FROM OPERATIONS AND MAINTENANCE            |           |           |           |
|      | TRUST FUND                                 |           |           | 260,465   |
| 361  | EXPENSES                                   |           |           |           |
|      | FROM GENERAL REVENUE FUND                  |           | 1,007,410 |           |
|      | FROM ALCOHOL, DRUG ABUSE AND               |           |           |           |
|      | MENTAL HEALTH TRUST FUND                   |           |           | 821,417   |
|      | FROM FEDERAL GRANTS TRUST FUND             |           |           | 219,185   |
|      | FROM WELFARE TRANSITION TRUST FUND         |           |           | 3,723     |
|      | FROM OPERATIONS AND MAINTENANCE            |           |           |           |
|      | TRUST FUND                                 |           |           | 80,830    |
| 361A | LUMP SUM                                   |           |           |           |
|      | COMMUNITY-BASED SUBSTANCE ABUSE AND MENTAL |           |           |           |
|      | HEALTH PROGRAMS                            |           |           |           |
|      | FROM GENERAL REVENUE FUND                  |           | 6,000,000 |           |
|      | FROM FEDERAL GRANTS TRUST FUND             |           |           | 4,000,000 |

Funds provided in Specific Appropriation 361A are provided to the department for community-based behavioral health programs that address the unique needs of certain geographic areas of the state. Such programs include, but are not limited to, Florida Assertive Community Treatment (FACT) teams, Children's Community Action Treatment (CAT) teams, and Family Intensive Treatment (FIT) teams. The department's determination shall be based upon those areas lacking in adequate resources and having the greatest need. The department shall submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes.

|     |  |  |            |  |
|-----|--|--|------------|--|
| 362 | SPECIAL CATEGORIES                         |  |            |  |
|     | GRANTS AND AIDS - PUBLIC SAFETY, MENTAL    |  |            |  |
|     | HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING |  |            |  |
|     | GRANT PROGRAM                              |  |            |  |
|     | FROM GENERAL REVENUE FUND                  |  | 9,000,000  |  |
| 363 | SPECIAL CATEGORIES                         |  |            |  |
|     | CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH  |  |            |  |
|     | AND SUBSTANCE ABUSE SERVICES               |  |            |  |
|     | FROM GENERAL REVENUE FUND                  |  | 19,500,000 |  |

Funds provided in Specific Appropriation 363, shall be used by the Department of Children and Families to contract with the following providers for the operation of Community Action Treatment (CAT) teams that provide community-based services to children ages 11 to 21 with a mental health or co-occurring substance abuse diagnosis with any accompanying characteristics such as being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalizations or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or poor academic performance or suspensions. Children younger than 11 may be candidates if they display two or more of the aforementioned characteristics.

From the funds in Specific Appropriation 363, the following recurring base appropriation projects are funded from general revenue funds:

|  |         |
|--|---------|
| SalusCare (Lee Mental Health) - Lee                | 750,000 |
| Manatee Glens - Sarasota, Desoto                   | 750,000 |
| Circles of Care - Brevard                          | 750,000 |
| Life Management Center - Bay                       | 750,000 |
| David Lawrence Center - Collier                    | 750,000 |
| Child Guidance Center - Duval                      | 750,000 |
| Institute for Child and Family Health - Miami-Dade | 750,000 |
| Mental Health Care - Hillsborough                  | 750,000 |

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|  |         |
|--|---------|
| Personal Enrichment Mental Health Services - Pinellas.....                                       | 750,000 |
| Peace River Center - Polk, Highlands, Hardee.....  | 750,000 |
| COPE Center - Walton.....  | 750,000 |
| Lifestream Behavioral Center - Sumter and Lake.....  | 750,000 |
| Family Preservation Services of Florida - Treasure Coast....                                     | 750,000 |
| Lakeside Behavioral Healthcare - Orange.....   | 750,000 |
| Citrus Health Network - Miami-Dade.....  | 750,000 |
| Manatee Glens - Manatee.....   | 750,000 |
| Lakeview Center - Escambia.....  | 750,000 |
| Sinfonia - Alachua.....  | 750,000 |
| Baycare Behavioral Health - Pasco.....   | 750,000 |
| Meridian Behavioral Health - Alachua, Columbia, Dixie,<br>Hamilton, Lafayette, and Suwannee..... | 750,000 |
| The Centers - Marion.....  | 750,000 |
| Sinfonia - Palm Beach.....   | 750,000 |
| Bridgeway Center - Okaloosa.....   | 750,000 |

From the funds in Specific Appropriation 363, the following projects are funded from nonrecurring general revenue funds:

|  |         |
|--|---------|
| Charlotte Behavioral Healthcare - Charlotte (HB 2639).....   | 750,000 |
| Halifax Health - Volusia and Flagler (HB 2699).....          | 750,000 |
| Apalachee Center - Leon, Gadsden, Wakulla (Senate Form 2267) | 750,000 |

364 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES

|  |             |            |
|--|-------------|------------|
| FROM GENERAL REVENUE FUND . . . . .                                | 208,033,830 |            |
| FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . . |             | 32,478,403 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                           |             | 27,008,169 |
| FROM WELFARE TRANSITION TRUST FUND . . . . .                       |             | 6,948,619  |
| FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .            |             | 445,370    |

From the funds in Specific Appropriation 364, the following recurring base appropriations projects shall be funded with general revenue funds:

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

From the funds in Specific Appropriation 364, the following project is funded from nonrecurring general revenue funds:

|  |         |
|--|---------|
| Apalachee Center - Forensic treatment services (HB 2067).... | 500,000 |
|--|---------|

From the funds in Specific Appropriation 364, the following project is funded from nonrecurring funds from the Alcohol, Drug Abuse, and Mental Health Trust Fund:

|   |           |
|---|-----------|
| Stewart-Marchman Behavioral Healthcare - Florida Assertive<br>Community Treatment (FACT) team - Putnam and St. Johns<br>counties (HB 3113)..... | 1,500,000 |
|---|-----------|

From the funds in Specific Appropriation 364, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided for supported employment services for individuals with mental health disorders.

365 SPECIAL CATEGORIES

GRANTS AND AIDS - BAKER ACT SERVICES

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

366 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES

|  |             |             |
|--|-------------|-------------|
| FROM GENERAL REVENUE FUND . . . . .                                | 101,528,878 |             |
| FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . . |             | 127,620,372 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                           |             | 834,577     |
| FROM WELFARE TRANSITION TRUST FUND . . . . .                       |             | 5,850,004   |

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FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 1,992,695

From the funds in Specific Appropriation 366, the recurring sum of \$10,000,000 from the General Revenue Fund shall continue to be provided for the expansion of substance abuse services for pregnant women, mothers, and their affected families. These services shall include the expansion of residential treatment, outpatient treatment with housing support, outreach, detoxification, child care and post-partum case management supporting both the mother and child consistent with recommendations from the Statewide Task Force on Prescription Drug Abuse and Newborns. Priority for services shall be given to counties with the greatest need and available treatment capacity.

From the funds in Specific Appropriation 366, the recurring sum of \$9,360,000 from the General Revenue Fund is provided to implement the Family Intensive Treatment (FIT) team model that is designed to provide intensive team-based, family-focused, comprehensive services to families in the child welfare system with parental substance abuse. Treatment shall be available and provided in accordance with the indicated level of care required and providers shall meet program specifications. Funds shall be targeted to select communities with high rates of child abuse cases.

From the funds in Specific Appropriation 366, \$840,000 from the General Revenue Fund shall be provided to Centerstone of Florida (recurring base appropriations project) for the operation of a Family Intensive Treatment (FIT) team.

From the funds in Specific Appropriation 366, the following recurring base appropriations projects shall be funded with general revenue funds:

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

From the funds in Specific Appropriation 366, the following projects shall be funded with nonrecurring general revenue funds:

|  |         |
|--|---------|
| Here's Help (HB 4359).....   | 300,000 |
| Informed Families of Florida - Child and adolescent<br>substance abuse prevention program (Senate Form 1748).... | 300,000 |
| Florida Association of Recovery Residences - Certification<br>and training program (HB 2649).....                | 100,000 |

367 SPECIAL CATEGORIES

GRANTS AND AIDS - CENTRAL RECEIVING FACILITIES  
 FROM GENERAL REVENUE FUND . . . . . 10,114,918  
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 1,770,165

From the funds provided in Specific Appropriation 367, the sum of \$10,114,918 from the General Revenue Fund and the nonrecurring sum of \$1,770,165 from the Alcohol, Drug Abuse and Mental Health Trust Fund are provided 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.

368 SPECIAL CATEGORIES

CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 6,094,273  
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 1,249,197  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,049,511  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 37,599

From the funds in Specific Appropriation 368, the recurring sum of \$1,500,000 and the nonrecurring sum of \$1,021,726 from the General Revenue Fund is provided to the department to contract with a nonprofit organization for the distribution and associated medical costs of naltrexone extended-release injectable medication to treat alcohol and opioid dependency (Senate Form 1470).

From the funds in Specific Appropriation 368, the nonrecurring sum of



SECTION 3 - HUMAN SERVICES

\$300,000 from the General Revenue Fund is provided to the Office of the State Attorney in the Fifteenth Judicial Circuit to investigate and prosecute criminal and regulatory violations within the substance abuse treatment industry (Senate Form 2277).

|     |  |            |
|-----|--|------------|
| 369 | SPECIAL CATEGORIES                           |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES        |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 13,517,262 |
|     | FROM ALCOHOL, DRUG ABUSE AND                 |            |
|     | MENTAL HEALTH TRUST FUND . . . . .           | 6,543,697  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     | 5,242,579  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . | 500,000    |

From the funds in Specific Appropriation 369, the following recurring base appropriations project shall be funded with general revenue funds:

|                                |         |
|--------------------------------|---------|
| The David Lawrence Center..... | 100,000 |
|--------------------------------|---------|

From the funds in Specific Appropriation 369, the following projects shall be funded with nonrecurring general revenue funds:

|  |           |
|--|-----------|
| Starting Point Behavioral Healthcare (HB 4045).....  | 200,000   |
| Clay Behavioral Health Community Crisis Prevention Team (HB 2263).....   | 300,000   |
| Johns Hopkins All Children's Hospital Mental Health Demonstration for Chronic Pain Patients (HB 2009).....                     | 300,000   |
| AGAPE Network - Integrated Care Team, Behavioral Health Services (HB 3439).....  | 567,250   |
| Bridgeway Center Emergency Mobile Access Team (HB 3847).....   | 250,000   |
| South Florida Behavioral Network Involuntary Outpatient Services Pilot Project (HB 3455).....                                  | 250,000   |
| Healthcare Network of Southwest Florida Integrated Behavioral Health Program (HB 2581).....                                    | 100,000   |
| Northside Mental Health Center - Crisis stabilization unit (HB 4039).....  | 275,000   |
| Veteran Intervention Program- Baycare Behavioral Health (HB 3669).....   | 485,000   |
| Veterans Alternative Retreat Program (Senate Form 1828).....   | 250,000   |
| New Hope Residential Substance Abuse and Mental Health Treatment Project (HB 3259).....  | 500,000   |
| Opioid Abuse Pilot Program - Palm Beach (Senate Form 2276)..   | 500,000   |
| Manatee County - Opioid addiction recovery peer pilot program (HB 2641).....   | 500,000   |
| Centerstone of Florida - Psychiatric residency expansion (HB 2207).....  | 500,000   |
| Jewish Family and Children's Service of the Suncoast - Children's crisis teams (HB 2179).....                                  | 200,000   |
| Circles of Care - Geropsychiatric care center (HB 4111).....   | 850,000   |
| Assisted Living Services for Mental Health Clients - The Renaissance Manor (HB 2247).....                                      | 600,000   |
| Lifestream - Crisis stabilization unit (HB 3591).....  | 1,123,634 |
| Jerome Golden Center for Behavioral Health (HB 3111).....  | 500,000   |
| Personal Enrichment through Mental Health Services - Crisis stabilization unit (Senate Form 2233).....                         | 500,000   |
| Circles of Care - Harbor Pines / Cedar Village (base recurring project funded as nonrecurring).....                            | 1,455,000 |
| Ft. Myers Salvation Army (base recurring project funded as nonrecurring).....  | 165,000   |
| Gracepoint - Crisis Stabilization Unit (HB 3491).....  | 250,000   |
| University of Central Florida - Post Traumatic Stress Disorder Clinic for Florida Veterans and First Responders (HB 3619)..... | 1,000,000 |
| Meridian Behavioral Healthcare (HB 3063).....  | 500,000   |
| Directions for Living (HB 3897).....   | 400,000   |

From the funds in Specific Appropriation 369, the nonrecurring sum of \$500,000 from the Welfare Transition Trust Fund is provided for the Maternal Addiction Treatment Program at Memorial Regional Hospital in Broward County (HB 3677).

|     |   |           |
|-----|---|-----------|
| 370 | SPECIAL CATEGORIES  |           |
|     | GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN |           |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 8,911,958 |

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|     |  |            |                               |
|-----|--|------------|-------------------------------|
| 371 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INDIGENT PSYCHIATRIC<br>MEDICATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .  | 6,780,276  |                               |
| 372 | 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  |                               |
| 373 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 111,442    | 130                           |
| 374 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .   |            | 1,129                         |
| 375 | 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        |
| 376 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES - SUBSTANCE ABUSE AND<br>MENTAL HEALTH ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . . | 20,014,382 | 318,002<br>701,418<br>731,355 |

Funds in Specific Appropriation 376 are provided for the administration costs of the seven regional managing entities that deliver behavioral health care through local network providers.

|     |   |       |                       |
|-----|---|-------|-----------------------|
| 377 | 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 ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . | 4,529 | 1,048<br>1,453<br>586 |
|-----|---|-------|-----------------------|

|      |   |         |  |
|------|---|---------|--|
| 377A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GATEWAY COMMUNITY SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 400,000 |  |
|------|---|---------|--|

From the funds in Specific Appropriation 377A, the nonrecurring sum of \$400,000 from the General Revenue Fund is provided to Gateway Community Services for construction and renovation of buildings and patient rooms (HB 3099).

|      |  |         |  |
|------|--|---------|--|
| 377B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>MENTAL HEALTH SUBSTANCE ABUSE CRIMINAL<br>JUSTICE DIVERSION FACILITY - OKALOOSA<br>FROM GENERAL REVENUE FUND . . . . . | 100,000 |  |
|------|--|---------|--|

From the funds in Specific Appropriation 377B, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided for the construction of the Okaloosa County Mental Health and Substance Abuse Facility for Criminal Justice Diversion (Senate Form 1313).

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377C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
HENDERSON BEHAVIORAL HEALTH CRISIS  
STABILIZATION UNIT - BROWARD COUNTY  
FROM GENERAL REVENUE FUND . . . . . 500,000

From the funds in Specific Appropriation 377C, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to Henderson Behavioral Health, Inc. for construction of a new crisis stabilization unit in Broward County (HB 3153).

377D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
FELLOWSHIP HOUSE  
FROM GENERAL REVENUE FUND . . . . . 67,000

From the funds in Specific Appropriation 377D, \$67,000 in nonrecurring funds from the General Revenue Fund is provided for the Fellowship House in Miami-Dade County for renovations and repairs of transitional housing facilities for individuals requiring behavioral health treatment (HB 2743).

TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES  
FROM GENERAL REVENUE FUND . . . . . 491,212,316  
FROM TRUST FUNDS . . . . . 231,993,948  
  
TOTAL POSITIONS . . . . . 95.00  
TOTAL ALL FUNDS . . . . . 723,206,264

TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF  
FROM GENERAL REVENUE FUND . . . . . 1,714,186,447  
FROM TRUST FUNDS . . . . . 1,440,961,411  
  
TOTAL POSITIONS . . . . . 11,975.50  
TOTAL ALL FUNDS . . . . . 3,155,147,858  
TOTAL APPROVED SALARY RATE . . . . . 482,327,889

ELDER AFFAIRS, DEPARTMENT OF

From the funds provided in Specific Appropriations 378 through 418, the Department of Elder Affairs shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees or division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by Senate Bill 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 9,899,669

378 SALARIES AND BENEFITS POSITIONS 259.50  
FROM GENERAL REVENUE FUND . . . . . 5,881,597  
FROM OPERATIONS AND MAINTENANCE  
TRUST FUND . . . . . 8,188,787

379 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 471,862  
FROM OPERATIONS AND MAINTENANCE  
TRUST FUND . . . . . 694,664

380 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 857,341  
FROM OPERATIONS AND MAINTENANCE  
TRUST FUND . . . . . 1,183,945

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|        |                                      |           |            |
|--------|--------------------------------------|-----------|------------|
| 381    | OPERATING CAPITAL OUTLAY             |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 17,885    |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 24,698     |
| 382    | SPECIAL CATEGORIES                   |           |            |
|        | CONTRACTED SERVICES                  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 89,803    |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 124,014    |
| 383    | SPECIAL CATEGORIES                   |           |            |
|        | RISK MANAGEMENT INSURANCE            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 93,032    |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 120,444    |
| 384    | SPECIAL CATEGORIES                   |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 60,611    |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 83,700     |
| 385    | SPECIAL CATEGORIES                   |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 38,368    |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |            |
|        | TRUST FUND . . . . .                 |           | 52,343     |
| TOTAL: | COMPREHENSIVE ELIGIBILITY SERVICES   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 7,510,499 |            |
|        | FROM TRUST FUNDS . . . . .           |           | 10,472,595 |
|        | TOTAL POSITIONS . . . . .            | 259.50    |            |
|        | TOTAL ALL FUNDS . . . . .            |           | 17,983,094 |

HOME AND COMMUNITY SERVICES

|     |  |           |           |
|-----|--|-----------|-----------|
|     | APPROVED SALARY RATE                     | 3,025,522 |           |
| 386 | SALARIES AND BENEFITS                    |           |           |
|     | POSITIONS                                | 63.50     |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 1,553,971 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,046,586 |
|     | FROM OPERATIONS AND MAINTENANCE          |           |           |
|     | TRUST FUND . . . . .                     |           | 972,257   |
| 387 | OTHER PERSONAL SERVICES                  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 261,180   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 59,817    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 828,390   |
|     | FROM OPERATIONS AND MAINTENANCE          |           |           |
|     | TRUST FUND . . . . .                     |           | 230,954   |
| 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     |
| 390 | SPECIAL CATEGORIES                       |           |           |
|     | AGING AND ADULT SERVICES TRAINING AND    |           |           |
|     | EDUCATION                                |           |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 119,493   |

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391 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ALZHEIMER'S DISEASE  
 INITIATIVE  
 FROM GENERAL REVENUE FUND . . . . . 25,026,148

From the funds in Specific Appropriation 391, \$3,000,000 from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide.

From the funds in Specific Appropriations 391, \$1,000,000 from the General Revenue Fund is provided as a differential unit rate increase of up to 30 percent for those receiving services by an Alzheimer's services adult day care center licensed under ch. 429.918, Florida Statutes, on or before March 1, 2017. The Department of Elder Affairs shall use the providers Alzheimer's Disease Initiative Respite In-Facility Reimbursable Unit Rate as its baseline when calculating the differential increase.

From the funds in Specific Appropriation 391, the following projects are funded from recurring general revenue funds:

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

From the funds in Specific Appropriation 391, the following projects are funded from nonrecurring general revenue funds:

|  |         |
|--|---------|
| Alzheimer's Memory Mobile (recurring base appropriation project funded as nonrecurring).....       | 100,000 |
| Alzheimer's Caregiver Projects (recurring base appropriation project funded as nonrecurring).....  | 162,568 |
| Deerfield Beach Day Care Center (recurring base appropriation project funded as nonrecurring)..... | 195,150 |
| Jewish Family and Community Services of Southwest Florida (HB 2585).....                           | 50,000  |
| Alzheimer's Project, Inc. (HB 2307).....   | 150,000 |

392 SPECIAL CATEGORIES  
 GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY  
 FROM GENERAL REVENUE FUND . . . . . 66,402,387  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 269,851  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 3,215,056

From the funds in Specific Appropriation 392, \$4,000,000 from the General Revenue Fund is provided to serve elders on the Community Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the eleven planning and service areas according to the department's established statewide allocation formula for the Community Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list who are most at risk of nursing home placement.

From the funds in Specific Appropriation 392, \$1,000,000 from the General Revenue Fund is provided to serve elders on the Home Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the eleven planning and service areas according to the department's established statewide allocation formula for the Home Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list with a Level 5 who are most at risk of nursing home placement and have an approved adult caregiver living with them who is willing and able to provide or help arrange for care.

From the funds in Specific Appropriation 392, \$176,087 from the General Revenue Fund and \$176,087 from the Operations and Maintenance Trust Fund are provided to the Aging Resource Centers related to the Statewide Medicaid Managed Care Long Term Care Program.

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|     |  |            |            |
|-----|--|------------|------------|
| 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 . . . . .      | 12,329,160 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .     |            | 94,743,728 |

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

|  |           |
|--|-----------|
| Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents (Allapattah).....                                    | 361,543   |
| Area Agency on Aging of North Florida, Inc.....  | 105,571   |
| Mid-Florida Area Agency on Aging, Inc. - Model Day Care Project.....   | 105,571   |
| City of Hialeah Elder Meals Program.....   | 250,000   |
| City of Sweetwater Elderly Activities Center (Mildred & Claude Pepper Senior Center).....  | 418,242   |
| Elder at Risk Meals (Marta Flores High Risk Nutritional Program for Elders).....   | 623,877   |
| Jewish Community Center.....   | 39,468    |
| Miami Beach Senior Center - Jewish Community Services of South Florida, Inc.....   | 158,367   |
| Aging and Disability Resource Center of Broward County, Inc. Provider Service Area (PSA) 10.....   | 681,080   |
| Alliance for Aging, Inc. - Provider Service Area (PSA) 11... Area Agency on Aging of Pasco-Pinellas, Inc. - Provider Service Area (PSA) 5..... | 1,046,000 |
| Senior Connection Center, Inc. - Provider Service Area (PSA) 6.....  | 113,000   |
| Seymour Gelber Adult Day Care Program - Jewish Community Services of South Florida, Inc.....   | 23,234    |
| Southwest Social Services.....   | 653,501   |
| St. Ann's Nursing Center.....  | 65,084    |
| West Miami Community Center - City of West Miami.....  | 69,071    |
| Little Havana Activities and Nutrition Centers of Dade County.....   | 334,770   |
| Holocaust Survivors Assistance Program - Boca Raton Jewish Federation.....   | 92,946    |
| Lippman Senior Center.....   | 228,000   |
| Michael-Ann Russell Jewish Community Center - Sr. Wellness Center.....   | 83,647    |
| Alliance for Aging, Inc.....   | 152,626   |
| Area Agency on Aging of Pasco - Pinellas, Inc.....   | 105,571   |
| Areawide Council on Aging of Broward County.....   | 167,292   |

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

|  |           |
|--|-----------|
| City of Hialeah Gardens - Hot Lunch Program (HB 2053).....   | 245,532   |
| LHANC Adult Day Care (HB 3527).....  | 1,200,000 |
| North Miami Foundation for Senior Citizen Services, Inc. Home Delivered Meals (HB 3255).....                                     | 50,000    |
| Federation Transportation Services (recurring base appropriation project funded as nonrecurring).....                            | 143,640   |
| Feed the Elderly - 55 Years & Up, Inc. (recurring base appropriation project funded as nonrecurring).....                        | 37,178    |
| Hialeah Gardens Elderly - Dade County (recurring base appropriation project funded as nonrecurring).....                         | 46,468    |
| City of Hialeah - Meals Program (HB 2055).....   | 1,150,000 |
| Community Coalition Hot Meals Program (HB 4371).....   | 250,000   |
| Northeast Florida Area Agency on Aging - Home Delivered Meals (HB 2265).....   | 400,000   |
| Center for Independent Living Central Florida, Inc. - Central Florida Health and Safety for Seniors Pilot Project (HB 2773)..... | 375,000   |
| Nassau Council on Aging - Feeding Seniors (HB 4041).....   | 500,000   |
| Self Reliance Inc - West Florida Health and Safety for Seniors Pilot Project (HB 2737).....                                      | 575,000   |
| The Silver Club Program at WOW (HB 4055).....  | 170,408   |

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|      |  |            |
|------|--|------------|
|      | Manolo Piniero Homebound Diabetes Services (recurring base appropriation project funded as nonrecurring).....                                  | 139,414    |
|      | Aging and Disability Resource Center of Broward (recurring base appropriation project funded as nonrecurring).....                             | 119,537    |
| 395  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES  |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 114,710    |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   | 33,131     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 458,925    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 22,700     |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   | 53,564     |
| 396  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES  |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,003,545  |
|      | 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<br>RISK MANAGEMENT INSURANCE  |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 38,263     |
| 398  | SPECIAL CATEGORIES<br>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<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT                |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 8,227      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 11,852     |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   | 4,775      |
| 400  | SPECIAL CATEGORIES<br>PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)   |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 18,314,216 |
|      | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   | 29,403,907 |
| 400A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - ALZHEIMER'S COMMUNITY CARE AND SERVICES |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 346,000    |
|      | From the funds in Specific Appropriation 400A, the following projects are funded from nonrecurring general revenue funds:                      |            |
|      | Easter Seals of South Florida - Kendall (HB 3263).....   | 196,000    |
|      | Easter Seals of South Florida - Hialeah (HB 3013).....   | 150,000    |
| 400B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - SENIOR CITIZEN CENTERS                  |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,500,000  |
|      | From the funds in Specific Appropriation 400B, the following projects are funded from nonrecurring general revenue funds:                      |            |
|      | Southwest Social Services Program - Badia Senior Center (HB 4361).....   | 500,000    |
|      | North Miami Foundation for Senior Citizens Services, Inc (Senate Form 1209).....   | 1,000,000  |

SECTION 3 - HUMAN SERVICES

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: HOME AND COMMUNITY SERVICES  |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 128,316,440 |             |
| FROM TRUST FUNDS . . . . .          |             | 149,966,243 |
| TOTAL POSITIONS . . . . .           | 63.50       |             |
| TOTAL ALL FUNDS . . . . .           |             | 278,282,683 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE                            | 3,461,762 |           |
| 401 SALARIES AND BENEFITS POSITIONS             | 64.50     |           |
| FROM GENERAL REVENUE FUND . . . . .             | 1,820,636 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .        |           | 1,716,757 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .        |           | 1,326,290 |
| 402 OTHER PERSONAL SERVICES                     |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 89,982    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .        |           | 518,601   |
| FROM FEDERAL GRANTS TRUST FUND . . . . .        |           | 647,615   |
| 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 . . . . .        |           | 205,789   |
| 406 SPECIAL CATEGORIES                          |           |           |
| RISK MANAGEMENT INSURANCE                       |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 108,078   |           |
| 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 . . . . .             | 10,088    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .        |           | 16,335    |
| 409A DATA PROCESSING SERVICES                   |           |           |
| DATA PROCESSING ASSESSMENT - AGENCY FOR         |           |           |
| STATE TECHNOLOGY                                |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 27,784    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .        |           | 47,225    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .        |           | 162,296   |
| FROM OPERATIONS AND MAINTENANCE                 |           |           |
| TRUST FUND . . . . .                            |           | 325,288   |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 2,300,686 |           |
| FROM TRUST FUNDS . . . . .                      |           | 6,277,695 |
| TOTAL POSITIONS . . . . .                       | 64.50     |           |
| TOTAL ALL FUNDS . . . . .                       |           | 8,578,381 |

CONSUMER ADVOCATE SERVICES

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                     | 1,500,660 |           |
| 410 SALARIES AND BENEFITS POSITIONS      | 34.00     |           |
| FROM GENERAL REVENUE FUND . . . . .      | 717,817   |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,373,972 |



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|   |   |             |             |
|---|---|-------------|-------------|
| 411   | OTHER PERSONAL SERVICES   |             |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . .  |             | 155,476     |
|   | FROM FEDERAL GRANTS TRUST FUND . . .  |             | 409,989     |
| 412   | EXPENSES  |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 209,359     |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . .  |             | 109,973     |
|   | FROM FEDERAL GRANTS TRUST FUND . . .  |             | 107,427     |
| 413   | SPECIAL CATEGORIES  |             |             |
|   | PUBLIC GUARDIANSHIP CONTRACTED SERVICES   |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 5,687,527   |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . .  |             | 154,816     |
| <p>From the funds in Specific Appropriation 413, \$3,750,000 from the General Revenue Fund is provided to operate the Public Guardianship program on a statewide basis and to allow resources to be allocated to local public guardianship offices based upon criteria established by the Department of Elder Affairs. The allocation criteria will include factors such as need, size, current wards served, and new or additional wards served.</p> |   |             |             |
| 414   | SPECIAL CATEGORIES  |             |             |
|   | CONTRACTED SERVICES   |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 272,722     |             |
|   | FROM ADMINISTRATIVE TRUST FUND . . .  |             | 149,000     |
| 415   | SPECIAL CATEGORIES  |             |             |
|   | RISK MANAGEMENT INSURANCE   |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 59,649      |             |
| 416   | SPECIAL CATEGORIES  |             |             |
|   | LONG TERM CARE OMBUDSMAN COUNCIL  |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 872,350     |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . .  |             | 626,020     |
| 417   | SPECIAL CATEGORIES  |             |             |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 50,092      |             |
| 418   | SPECIAL CATEGORIES  |             |             |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 6,310       |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . .  |             | 8,689       |
| TOTAL:  | CONSUMER ADVOCATE SERVICES  |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 7,875,826   |             |
|   | FROM TRUST FUNDS . . . . .  |             | 3,095,362   |
|   | TOTAL POSITIONS . . . . .   | 34.00       |             |
|   | TOTAL ALL FUNDS . . . . .   |             | 10,971,188  |
| TOTAL:  | ELDER AFFAIRS, DEPARTMENT OF  |             |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 146,003,451 |             |
|   | FROM TRUST FUNDS . . . . .  |             | 169,811,895 |
|   | TOTAL POSITIONS . . . . .   | 421.50      |             |
|   | TOTAL ALL FUNDS . . . . .   |             | 315,815,346 |
|   | TOTAL APPROVED SALARY RATE . . . .  | 17,887,613  |             |

HEALTH, DEPARTMENT OF

From the funds provided in Specific Appropriations 419 through 550, the Department of Health shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The

SECTION 3 - HUMAN SERVICES

first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

|     |  |            |            |
|-----|--|------------|------------|
|     | APPROVED SALARY RATE                     | 18,892,054 |            |
| 419 | SALARIES AND BENEFITS                    | POSITIONS  | 375.50     |
|     | FROM GENERAL REVENUE FUND . . . . .      |            | 2,152,359  |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 22,333,997 |
| 420 | OTHER PERSONAL SERVICES                  |            |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 1,524,877  |
| 421 | EXPENSES                                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 735,516    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 11,145,638 |

From the funds in Specific Appropriation 421, \$2,127,735 from the Administrative Trust Fund is provided to upgrade the bandwidth at the lowest performing sites within the department.

|     |   |           |           |
|-----|---|-----------|-----------|
| 422 | AID TO LOCAL GOVERNMENTS                      |           |           |
|     | GRANTS AND AIDS - MINORITY HEALTH INITIATIVES |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .           | 3,134,044 |           |
| 423 | OPERATING CAPITAL OUTLAY                      |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .           | 63,408    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .      |           | 2,573,137 |
| 424 | LUMP SUM                                      |           |           |
|     | DISASTER RECOVERY SERVICES                    |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .           | 490,256   |           |

The funds in Specific Appropriation 424 are provided for the Department of Health to obtain a managed disaster recovery service that does not require the purchase of hardware. The department is authorized to request the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a detailed implementation plan and project spend plan.

|     |   |           |           |
|-----|---|-----------|-----------|
| 425 | SPECIAL CATEGORIES  |           |           |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 41,927    |
| 426 | SPECIAL CATEGORIES  |           |           |
|     | CONTRACTED SERVICES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,122,032 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 5,340,408 |
| 427 | SPECIAL CATEGORIES  |           |           |
|     | RISK MANAGEMENT INSURANCE   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 94,388    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 232,739   |
| 428 | SPECIAL CATEGORIES  |           |           |
|     | TENANT BROKER COMMISSIONS   |           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 738,731   |
| 429 | SPECIAL CATEGORIES  |           |           |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 10,397    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 110,937   |
| 430 | SPECIAL CATEGORIES  |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 32,728    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 96,934    |

SECTION 3 - HUMAN SERVICES

|        |  |           |            |
|--------|--|-----------|------------|
| 431A   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .                         | 911,377   |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 4,832,049  |
| 432    | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,259,868  |
| 432A   | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 22,991     |
| 433    | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER (NSRC)<br>DEPRECIATION FEDERAL SHARE BILLINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 17,011     |
| TOTAL: | ADMINISTRATIVE SUPPORT<br>FROM GENERAL REVENUE FUND . . . . .  | 8,746,505 |            |
|        | FROM TRUST FUNDS . . . . .   |           | 50,271,244 |
|        | TOTAL POSITIONS . . . . .  | 375.50    |            |
|        | TOTAL ALL FUNDS . . . . .  |           | 59,017,749 |

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

APPROVED SALARY RATE 10,889,017

|     |   |           |           |
|-----|---|-----------|-----------|
| 434 | SALARIES AND BENEFITS POSITIONS                                     | 224.50    |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                 | 2,227,809 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                            |           | 330,979   |
|     | FROM RAPE CRISIS PROGRAM TRUST<br>FUND . . . . .                    |           | 41,616    |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                        |           | 321,937   |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . .                         |           | 67,876    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |           | 9,737,325 |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   |           | 2,231     |
|     | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .  |           | 1,194,365 |
|     | FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . . |           | 548,634   |

From the funds in Specific Appropriation 434, \$321,937 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.

|     |   |         |           |
|-----|---|---------|-----------|
| 435 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .      | 79,131  |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |         | 668,400   |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   |         | 64,266    |
|     | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .  |         | 149,182   |
|     | FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . . |         | 67,700    |
| 436 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                     | 241,811 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                            |         | 59,830    |
|     | FROM RAPE CRISIS PROGRAM TRUST<br>FUND . . . . .                    |         | 35,000    |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . .                         |         | 31,044    |
|     | FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .                    |         | 2,047     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |         | 2,634,289 |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   |         | 21,410    |
|     | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .  |         | 447,752   |

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|     |   |            |           |
|-----|---|------------|-----------|
|     | FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . .   |            | 292,504   |
| 437 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FAMILY PLANNING SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 4,245,455  | 1,067,783 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |           |
| 438 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - EPILEPSY SERVICES<br>FROM GENERAL REVENUE FUND . . . . .        | 2,668,230  | 709,547   |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . .   |            |           |
| 439 | AID TO LOCAL GOVERNMENTS<br>CONTRIBUTION TO COUNTY HEALTH UNITS<br>FROM GENERAL REVENUE FUND . . . . .        | 3,455,424  |           |
| 440 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PRIMARY CARE PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .     | 18,682,810 |           |
| 441 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLUORIDATION PROJECT<br>FROM GENERAL REVENUE FUND . . . . .     | 200,000    |           |
|     | FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . .   |            | 150,000   |

From the funds in Specific Appropriation 441, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the Community Water Fluoridation program.

|     |   |            |           |
|-----|---|------------|-----------|
| 442 | AID TO LOCAL GOVERNMENTS<br>SCHOOL HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 10,909,412 | 6,125,846 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |           |

From the funds in Specific Appropriations 442 and 458, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.

|     |  |  |        |
|-----|--|--|--------|
| 443 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 69,350 |
|     | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .   |  | 25,000 |

|     |  |           |  |
|-----|--|-----------|--|
| 444 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - OUNCE OF PREVENTION<br>FROM GENERAL REVENUE FUND . . . . . | 1,900,000 |  |
|-----|--|-----------|--|

The funds in Specific Appropriation 444 are provided to fund a recurring base appropriations project related to the Ounce of Prevention. The Ounce of Prevention shall identify, fund and evaluate innovative prevention programs for at-risk children and families. The 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.

|     |  |           |  |
|-----|--|-----------|--|
| 445 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CRISIS COUNSELING<br>FROM GENERAL REVENUE FUND . . . . . | 4,000,000 |  |
|-----|--|-----------|--|

The funds in Specific Appropriation 445 are provided to fund a recurring base appropriations project for the Pregnancy Support Services Program. These funds may be used to provide wellness services, including but not limited to, high blood pressure screening, flu vaccines, anemia testing, thyroid screening, cholesterol screening, diabetes screening, assistance with smoking cessation, and tetanus vaccines. Wellness services may be offered through availability of vouchers or other appropriate arrangements allowing the purchase of services from qualified providers.

From the funds in Specific Appropriation 445, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, including life skills, program awareness, and communications.

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

|     |  |            |           |
|-----|--|------------|-----------|
| 446 | SPECIAL CATEGORIES                       |            |           |
|     | CONTRACTED SERVICES                      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 114,803    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 20,000    |
|     | FROM RAPE CRISIS PROGRAM TRUST           |            |           |
|     | FUND . . . . .                           |            | 10,000    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 1,614,446 |
|     | FROM GRANTS AND DONATIONS TRUST          |            |           |
|     | FUND . . . . .                           |            | 5,740     |
|     | FROM MATERNAL AND CHILD HEALTH           |            |           |
|     | BLOCK GRANT TRUST FUND . . . . .         |            | 13,000    |
|     | FROM PREVENTIVE HEALTH SERVICES          |            |           |
|     | BLOCK GRANT TRUST FUND . . . . .         |            | 305,500   |
| 447 | SPECIAL CATEGORIES                       |            |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES    |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 26,315,761 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 100,000   |
|     | FROM RAPE CRISIS PROGRAM TRUST           |            |           |
|     | FUND . . . . .                           |            | 1,645,666 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 9,984,173 |
|     | FROM MATERNAL AND CHILD HEALTH           |            |           |
|     | BLOCK GRANT TRUST FUND . . . . .         |            | 2,075,773 |
|     | FROM PREVENTIVE HEALTH SERVICES          |            |           |
|     | BLOCK GRANT TRUST FUND . . . . .         |            | 532,095   |

From the funds in Specific Appropriation 447, \$2,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault (recurring base appropriations project).

From the funds in Specific Appropriation 447, \$2,004,203 from the Federal Grants Trust Fund is provided to the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

From the funds in Specific Appropriation 447, \$1,000,000 from the General Revenue Fund, of which \$250,000 is nonrecurring (Senate Form 2167), is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care (recurring base appropriations project).

From the funds in Specific Appropriation 447, \$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 (recurring base appropriations project).

From the funds in Specific Appropriation 447, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the Sertoma Speech and Hearing Foundation of Florida, Inc., a Florida non-profit corporation, to support auditory oral early intervention programs serving children who are deaf ages birth through two, in multiple counties including rural and underserved areas. These early intervention programs must solely offer auditory oral educational habilitation services, as defined and described in section 1002.391, Florida Statutes, and include faculty members who are credentialed as Certified Listening and Spoken Language Specialists or hearing support services in pursuit of spoken language outcomes for infants and toddlers who are deaf (HB 2159).

From the funds in Specific Appropriation 447, \$2,200,000 from the General Revenue Fund, of which \$1,900,000 is nonrecurring, is provided for the Mary Brogan Breast and Cervical Cancer Early Detection Program

SECTION 3 - HUMAN SERVICES

pursuant to section 381.93, Florida Statutes.

From the funds in Specific Appropriation 447, \$9,500,000 from the General Revenue Fund is provided to the Florida Association of Free and Charitable Clinics (recurring base appropriations project).

From the funds in Specific Appropriation 447, \$282,039 from the General Revenue Fund shall continue to be provided to the Palm Beach County Rape Crisis Center (recurring base appropriations project).

From the funds in Specific Appropriation 447, \$283,643 from the General Revenue Fund shall continue to be provided to Community Smiles to partner with the Miami Children's Hospital pediatric dental residency program (recurring base appropriations project).

From the funds in Specific Appropriation 447, \$500,000 from the General Revenue Fund shall continue to be provided to the Andrews Institute Foundation's Eagle Fund for rehabilitative services to soldiers wounded during military service (recurring base appropriations project).

From the funds in Specific Appropriation 447, \$2,453,632 from the General Revenue Fund shall continue to be provided to the Florida International University Neighborhood Help program (recurring base appropriations project).

From the funds in Specific Appropriation 447, \$714,519 from the General Revenue Fund shall continue to be provided to the University of Florida College of Dentistry to provide services through a network of community-based clinics (recurring base appropriations project).

From the funds in Specific Appropriation 447, \$450,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida State University College of Medicine Immokalee Health Education Site (recurring base appropriations project funded as nonrecurring).

From the funds in Specific Appropriation 447, nonrecurring funds from the General Revenue Fund are provided for the following projects:

|   |           |
|---|-----------|
| Apopka Fresh Start Initiative (Senate Form 2227).....                                     | 300,000   |
| Fresh Stop Mobile Farmers Market (Senate Form 1785).....                                  | 100,000   |
| Alachua County Organization for Rural Needs (HB 4349).....                                | 500,000   |
| The Andrews Regenerative Medicine Center (HB 3997).....                                   | 100,000   |
| Miami Beach Community Health Center (HB 2883).....  | 200,000   |
| Project Be Strong - Teen Pregnancy Prevention (HB 3693).....                              | 50,000    |
| Dental Lifeline Network - Donated Dental Services (HB 3789).                              | 100,000   |
| Keys Area Health Education Center (HB 3299).....  | 250,000   |
| Premier Community Health Care - Pasco County (HB 4075).....                               | 250,000   |
| St. John Bosco Clinic (HB 3883).....  | 300,000   |
| AGAPE Community Health Center, Inc. (HB 2947).....  | 500,000   |
| Community Health Centers of Sarasota, Inc. (HB 2063).....                                 | 100,000   |
| Manatee ER Diversion (Senate Form 2232).....  | 1,000,000 |
| Young Men's Christian Association (YMCA) Safety Around<br>Water Initiative (HB 2093)..... | 250,000   |
| Sant La Haitian Neighborhood Association (HB 3233).....                                   | 50,000    |
| Senior Smiles Pilot Program (HB 3351).....  | 535,250   |

448 SPECIAL CATEGORIES

|  |            |
|--|------------|
| GRANTS AND AIDS - HEALTHY START COALITIONS                         |            |
| FROM GENERAL REVENUE FUND . . . . .                                | 20,225,176 |
| FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . . | 6,542,389  |

From the funds in Specific Appropriation 448, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Health to fund the community organizations selected through the competitive procurement process in 2016 to integrate the Nurse-Family Partnership model and provide intensive nurse visitation services for women and their infants. From these funds, the Department of Health shall use \$12,000 to contract with the Nurse-Family Partnership National Service Office for process and outcome data identification, management, and analysis. Any needed training and programmatic support will also be provided. Any funds distributed to communities are contingent upon a minimum 10 percent local match requirement (HB 3481).

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|     |   |            |
|-----|---|------------|
| 449 | SPECIAL CATEGORIES<br>TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .   | 7,850,000  |
| 450 | SPECIAL CATEGORIES<br>JAMES AND ESTHER KING BIOMEDICAL RESEARCH<br>PROGRAM<br>FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .                        | 10,000,000 |
| 451 | SPECIAL CATEGORIES<br>WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID<br>COLEY CANCER RESEARCH PROGRAM<br>FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . . | 12,000,000 |

From the funds in Specific Appropriation 451, \$500,000 from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute (recurring base appropriations project).

From the funds in Specific Appropriation 451, \$2,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Bankhead-Coley Cancer Research Program for the Live Like Bella Initiative to provide competitively awarded grants for pediatric cancer research. This funding is contingent on SB 2514, or similar legislation, becoming law.

|     |   |                          |
|-----|---|--------------------------|
| 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 . . . . .<br>FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . . | 45,000,000<br>17,228,743 |

Funds in Specific Appropriation 453 are provided for the Florida Consortium of National Cancer Institute (NCI) Centers Program established in section 381.915, Florida Statutes.

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

|     |  |           |
|-----|--|-----------|
| 454 | SPECIAL CATEGORIES<br>BIOMEDICAL RESEARCH<br>FROM GENERAL REVENUE FUND . . . . . | 2,750,000 |
|-----|--|-----------|

From the funds in Specific Appropriation 454, \$1,900,000 in nonrecurring funds from the General Revenue Fund is provided for the purpose of supporting activities in relation to biomedical research through the Florida Drug Discovery Acceleration Program at Torrey Pines Institute for Molecular Studies (HB 2143).

From the funds in Specific Appropriation 454, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to Torrey Pines Institute for Molecular Studies as a designated center within the Chemical Biology Consortium in the NCI Experimental Therapeutics (NExT) Program by the National Institutes of Health to address unmet needs in therapeutic oncology conducted in response to the health needs of Florida's citizens (HB 2549).

From the funds in Specific Appropriation 454, \$750,000 in nonrecurring funds from the General Revenue Fund is provided for the Coalition for Medicinal Cannabis Research within the Moffitt Cancer Center to conduct medical cannabis research. This funding is contingent on SB 406, or similar legislation, becoming law (Senate Form 2164).

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|---|---|-----------|-----------------|
| 455   | SPECIAL CATEGORIES<br>ENDOWED CANCER RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .  | 2,000,000 |                 |
| <p>Funds in Specific Appropriation 455 are provided to the Mayo Clinic Cancer Center of Jacksonville to fund an endowed cancer research chair pursuant to section 381.922(4), Florida Statutes.</p> |   |           |                 |
| 456   | SPECIAL CATEGORIES<br>ALZHEIMER RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .   | 5,000,000 |                 |
| <p>Funds in Specific Appropriation 456 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes.</p>                            |   |           |                 |
| 457   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS<br>FROM FEDERAL GRANTS TRUST FUND . . .  |           | 314,125,678     |
| 458   | SPECIAL CATEGORIES<br>FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .                       | 6,000,000 | 2,500,000       |
| 459   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 87,997    | 1,625           |
| 460   | SPECIAL CATEGORIES<br>WOMEN, INFANTS AND CHILDREN (WIC)<br>FROM FEDERAL GRANTS TRUST FUND . . .   |           | 266,434,235     |
| 461   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . . |           | 42,294<br>1,526 |
| 462   | SPECIAL CATEGORIES<br>COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM<br>FROM TOBACCO SETTLEMENT TRUST FUND .  |           | 68,631,754      |

Funds in Specific Appropriation 462 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.....        | 11,348,203 |
| State & Community Interventions - AHEC..... | 5,680,072  |
| Health Communications Interventions.....    | 22,854,374 |
| Cessation Interventions.....                | 13,539,638 |
| Cessation Interventions - AHEC.....         | 7,701,011  |
| Surveillance & Evaluation.....              | 6,118,629  |
| Administration & Management.....            | 1,389,827  |

From the funds in Specific Appropriation 462, the Department of Health may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

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



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|-----|---|--------|--------|
| 463 | SPECIAL CATEGORIES  |        |        |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |        |        |
|     | FROM GENERAL REVENUE FUND . . . . .   | 14,813 |        |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 1,369  |
|     | FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .   |        | 515    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |        | 50,667 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |        | 350    |
|     | FROM MATERNAL AND CHILLD HEALTH BLOCK GRANT TRUST FUND . . . . .  |        | 5,808  |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .  |        | 1,842  |

|      |   |           |  |
|------|---|-----------|--|
| 463A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 2,900,000 |  |

From the funds in Specific Appropriation 463A, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Mount Sinai Medical Center (HB 3131).

From the funds in Specific Appropriation 463A, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to Calhoun-Liberty Hospital for the extension of the Emergency Department. (HB 2921).

From the funds in Specific Appropriation 463A, \$400,000 in nonrecurring funds from the General Revenue Fund is provided to the Bithlo Community Health Center (Senate Form 1442).

|        |                                     |             |             |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | COMMUNITY HEALTH PROMOTION          |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 166,868,632 |             |
|        | FROM TRUST FUNDS . . . . .          |             | 738,753,787 |
|        | TOTAL POSITIONS . . . . .           | 224.50      |             |
|        | TOTAL ALL FUNDS . . . . .           |             | 905,622,419 |

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 23,116,610

|     |   |           |           |            |
|-----|---|-----------|-----------|------------|
| 464 | SALARIES AND BENEFITS                             | POSITIONS | 547.50    |            |
|     | FROM GENERAL REVENUE FUND . . . . .               |           | 7,934,877 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           |           | 2,135,431  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .          |           |           | 13,056,154 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           |           | 2,649,180  |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . . |           |           | 5,266,841  |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .    |           |           | 300,595    |

|     |   |        |           |
|-----|---|--------|-----------|
| 465 | OTHER PERSONAL SERVICES                           |        |           |
|     | FROM GENERAL REVENUE FUND . . . . .               | 52,657 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .          |        | 71,427    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .          |        | 2,093,264 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |        | 57,494    |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . . |        | 130,379   |

|     |   |           |            |
|-----|---|-----------|------------|
| 466 | EXPENSES  |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .               | 1,460,419 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .          |           | 964,928    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .          |           | 11,270,545 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 555,438    |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . . |           | 13,269,198 |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .    |           | 60,615     |

From the funds in Specific Appropriations 466 through 470, 472, 473,

SECTION 3 - HUMAN SERVICES

475, 480, 484, and 505, the Department of Health shall competitively procure or purchase from state contract an independent consultant to review and recommend changes, if necessary, to the methodology used to distribute funding received from the federal Ryan White Part B grant, as well as any related state matching funds. This methodology must consider such factors as, but not limited to, HIV incidence and prevalence using data from the Centers for Disease Control and Prevention, and be compliant with all state and federal laws and regulations. The department must complete the review by November 30, 2017, and shall submit a report detailing any changes made to the methodology by December 15, 2017, to the Office of Policy and Budget in the Executive Office of the Governor, the Chairman of the Senate Appropriations Committee, and the Chairman of the House Appropriations Committee.

|     |  |            |           |
|-----|--|------------|-----------|
| 467 | AID TO LOCAL GOVERNMENTS                 |            |           |
|     | GRANTS AND AIDS - AIDS PATIENT CARE      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 12,609,807 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 7,560,522 |

From the funds in Specific Appropriation 467, \$719,989 from the General Revenue Fund shall continue to be provided to Jackson Memorial Hospital for the South Florida AIDS Network (recurring base appropriations project).

From the funds in Specific Appropriation 467, \$239,996 from the General Revenue Fund shall continue to be provided to the Youth Expressions and Farm Workers programs that provide HIV/AIDS outreach to Haitian and Latino communities (recurring base appropriations project).

|     |  |  |            |
|-----|--|--|------------|
| 468 | AID TO LOCAL GOVERNMENTS                 |  |            |
|     | GRANTS AND AIDS - RYAN WHITE CONSORTIA   |  |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 20,754,358 |

The funds in Specific Appropriation 468 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.

|     |  |            |  |
|-----|--|------------|--|
| 469 | AID TO LOCAL GOVERNMENTS                   |            |  |
|     | GRANTS AND AIDS - STATEWIDE ACQUIRED       |            |  |
|     | IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .        | 10,463,853 |  |

|     |  |            |           |
|-----|--|------------|-----------|
| 470 | 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 |

|     |  |        |         |
|-----|--|--------|---------|
| 471 | OPERATING CAPITAL OUTLAY                 |        |         |
|     | FROM GENERAL REVENUE FUND . . . . .      | 52,500 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |        | 15,000  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |        | 625,124 |
|     | FROM PLANNING AND EVALUATION TRUST       |        |         |
|     | FUND . . . . .                           |        | 100,000 |

|     |  |           |            |
|-----|--|-----------|------------|
| 472 | SPECIAL CATEGORIES                       |           |            |
|     | CONTRACTED SERVICES                      |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 1,291,055 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 335,165    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 10,496,064 |
|     | FROM GRANTS AND DONATIONS TRUST          |           |            |
|     | FUND . . . . .                           |           | 978,644    |
|     | FROM PLANNING AND EVALUATION TRUST       |           |            |
|     | FUND . . . . .                           |           | 2,503,489  |
|     | FROM RADIATION PROTECTION TRUST          |           |            |
|     | FUND . . . . .                           |           | 1,500      |

From the funds in Specific Appropriation 472, \$450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

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|     |   |           |            |
|-----|---|-----------|------------|
| 473 | SPECIAL CATEGORIES  |           |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES   |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 4,505,026 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 11,896,717 |
|     | From the funds in Specific Appropriation 473, \$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 (recurring base appropriations project funded as nonrecurring). |           |            |
|     | From the funds in Specific Appropriation 473, the following projects are funded with nonrecurring funds from the General Revenue Fund:  |           |            |
|     | Broward Community and Family Health Center - Colon Cancer Detection Screening Program (HB 3363).....  |           | 220,000    |
|     | Homestead Sickle Cell Awareness (HB 2975).....  |           | 200,000    |
|     | Florida State University Panama City Campus - Rural Northwest Florida Mosquito Surveillance Program (HB 2127).....  |           | 700,000    |
|     | University of Miami - Florida Stroke Registry (HB 3769).....  |           | 200,000    |
| 474 | SPECIAL CATEGORIES  |           |            |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES  |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,995,141 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,443,885  |
| 475 | 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  |
| 476 | SPECIAL CATEGORIES  |           |            |
|     | PURCHASED CLIENT SERVICES   |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 498,687   |            |
| 477 | SPECIAL CATEGORIES  |           |            |
|     | RISK MANAGEMENT INSURANCE   |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 123,408   |            |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .   |           | 149,190    |
| 478 | SPECIAL CATEGORIES  |           |            |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 31,674    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,748      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 51,489     |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .   |           | 45,320     |
| 479 | SPECIAL CATEGORIES  |           |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT   |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 81,680    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 9,311      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 86,357     |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 13,830     |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .   |           | 26,753     |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .  |           | 1,288      |
| 480 | SPECIAL CATEGORIES  |           |            |
|     | OUTREACH FOR PREGNANT WOMEN   |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 500,000   |            |

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|  |            |             |
|--|------------|-------------|
| TOTAL: DISEASE CONTROL AND HEALTH PROTECTION |            |             |
| FROM GENERAL REVENUE FUND . . . . .          | 62,718,558 | 121,115,533 |
| FROM TRUST FUNDS . . . . .                   |            |             |
| TOTAL POSITIONS . . . . .                    | 547.50     | 183,834,091 |
| TOTAL ALL FUNDS . . . . .                    |            |             |

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

From the funds in Specific Appropriations 481 through 493, the 15 new epidemiologist positions shall be allocated on a statewide basis.

From the funds in Specific Appropriations 481 through 493, the Department of Health shall prepare a workforce analysis of the county health departments. The report shall include, but is not limited to, the following: positions vacant greater than 180 days, efforts to fill these vacancies, federal noncompliance resulting from these vacancies, positions that have been reclassified in the prior two fiscal years, and turnover rate by fiscal year for the prior five fiscal years. The department must submit a report to the Governor, President of the Senate, and Speaker of the House of Representatives by November 30, 2017.

|     |                                     |             |             |
|-----|-------------------------------------|-------------|-------------|
|     | APPROVED SALARY RATE                | 405,291,528 |             |
| 481 | SALARIES AND BENEFITS POSITIONS     | 9,618.32    |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 516,526,000 |
| 482 | OTHER PERSONAL SERVICES             |             |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 54,546,336  |
| 483 | EXPENSES                            |             |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 124,891,866 |
| 484 | AID TO LOCAL GOVERNMENTS            |             |             |
|     | CONTRIBUTION TO COUNTY HEALTH UNITS |             |             |
|     | FROM GENERAL REVENUE FUND . . . . . | 122,033,265 |             |
| 485 | AID TO LOCAL GOVERNMENTS            |             |             |
|     | COMMUNITY HEALTH INITIATIVES        |             |             |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,951,797   |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 500,000     |

From the funds in Specific Appropriation 485, \$1,551,797 from the General Revenue Fund is provided for the following recurring base appropriations projects:

|   |           |
|---|-----------|
| La Liga - League Against Cancer.....      | 1,150,000 |
| Minority Outreach - Penalver Clinic.....  | 319,514   |
| Manatee County Rural Health Services..... | 82,283    |

|     |                               |       |            |
|-----|-------------------------------|-------|------------|
| 486 | OPERATING CAPITAL OUTLAY      |       |            |
|     | FROM COUNTY HEALTH DEPARTMENT |       |            |
|     | TRUST FUND . . . . .          |       | 10,235,802 |
| 487 | LUMP SUM                      |       |            |
|     | COUNTY HEALTH DEPARTMENTS     |       |            |
|     | POSITIONS                     | 50.00 |            |
| 488 | SPECIAL CATEGORIES            |       |            |
|     | ACQUISITION OF MOTOR VEHICLES |       |            |
|     | FROM COUNTY HEALTH DEPARTMENT |       |            |
|     | TRUST FUND . . . . .          |       | 2,374,843  |
| 489 | SPECIAL CATEGORIES            |       |            |
|     | CONTRACTED SERVICES           |       |            |
|     | FROM COUNTY HEALTH DEPARTMENT |       |            |
|     | TRUST FUND . . . . .          |       | 79,054,971 |

SECTION 3 - HUMAN SERVICES

|      |  |         |           |
|------|--|---------|-----------|
| 490  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .   |         | 27,500    |
| 491  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .   |         | 7,051,033 |
| 492  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .  |         | 3,809,117 |
| 493  | 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 . . . . . |         | 2,539,364 |
| 493A | FIXED CAPITAL OUTLAY<br>CONSTRUCTION, RENOVATION, AND EQUIPMENT -<br>COUNTY HEALTH DEPARTMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 250,000 |           |

From the funds in Specific Appropriation 493A, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for renovations to the Jefferson County Health Department.

|   |             |  |             |
|---|-------------|--|-------------|
| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS |             |  |             |
| FROM GENERAL REVENUE FUND . . . . .                 | 124,235,062 |  |             |
| FROM TRUST FUNDS . . . . .                          |             |  | 801,556,832 |
| TOTAL POSITIONS . . . . .                           | 9,668.32    |  |             |
| TOTAL ALL FUNDS . . . . .                           |             |  | 925,791,894 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 20,003,292

|     |  |           |           |
|-----|--|-----------|-----------|
| 494 | SALARIES AND BENEFITS POSITIONS 441.00                                   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 1,915,394 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |           | 1,097,587 |
|     | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .                  |           | 2,522,910 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           | 7,294,814 |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                        |           | 698,043   |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . . |           | 2,434,742 |
|     | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .                     |           | 6,074,249 |
|     | FROM RADIATION PROTECTION TRUST<br>FUND . . . . .                        |           | 6,176,960 |
| 495 | OTHER PERSONAL SERVICES  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 2,035     |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |           | 10,099    |
|     | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .                  |           | 613,492   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |           | 169,318   |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                        |           | 64,681    |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . . |           | 361,447   |
|     | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .                     |           | 718,741   |
|     | FROM RADIATION PROTECTION TRUST<br>FUND . . . . .                        |           | 42,664    |
| 496 | EXPENSES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 253,070   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |           | 244,236   |

SECTION 3 - HUMAN SERVICES

|   |  |           |            |
|---|--|-----------|------------|
|   | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .   |           | 770,404    |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 1,611,743  |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 272,116    |
|   | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .                                |           | 598,155    |
|   | FROM PLANNING AND EVALUATION TRUST FUND . . . . .  |           | 715,822    |
|   | FROM RADIATION PROTECTION TRUST FUND . . . . .   |           | 1,645,717  |
| 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 . . . . .  | 3,693     |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 1,300      |
|   | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .   |           | 16,932     |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 61,466     |
|   | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .                                |           | 9,000      |
|   | FROM PLANNING AND EVALUATION TRUST FUND . . . . .  |           | 28,302     |
|   | FROM RADIATION PROTECTION TRUST FUND . . . . .   |           | 156,997    |
| 500A  | LUMP SUM   |           |            |
|   | COMMUNITY HEALTH CENTERS   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .  | 6,000,000 |            |
| <p>The nonrecurring funds provided in Specific Appropriation 500A are provided to community health centers. The release of funds is contingent upon the Department of Health submitting a budget amendment, in accordance with the provisions of chapter 216, Florida Statutes, detailing the distribution of funds to eligible Federally Qualified Health Centers (HB 2909).</p> |  |           |            |
| 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 . . . . .  | 61,692    |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 240,623    |
|   | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .   |           | 515,458    |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 1,352,941  |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 100,781    |
|   | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .                                |           | 242,075    |
|   | FROM PLANNING AND EVALUATION TRUST FUND . . . . .  |           | 1,570,669  |

SECTION 3 - HUMAN SERVICES

|     |   |           |           |
|-----|---|-----------|-----------|
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .                        |           | 148,500   |
| 504 | SPECIAL CATEGORIES  |           |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES                                 |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                   | 1,845,536 |           |
|     | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . |           | 1,321,507 |

From the funds in Specific Appropriation 504, \$1,000,000 from the General Revenue Fund is provided for the Department of Health to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients (recurring base appropriations project).

From the funds in Specific Appropriation 504, \$94,867 from the General Revenue Fund is provided for the Southwest Alachua County Primary and Community Health Care Clinic (recurring base appropriations project).

From the funds in Specific Appropriation 504, the following projects are funded with nonrecurring funds from the General Revenue Fund:

|  |  |         |
|--|--|---------|
|  | Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida (HB 3531)..... | 500,000 |
|  | Florida Emergency Medical Services Clearinghouse (HB 3627)..                     | 100,000 |

|     |  |            |             |
|-----|--|------------|-------------|
| 505 | SPECIAL CATEGORIES                             |            |             |
|     | DRUGS, VACCINES AND OTHER BIOLOGICALS          |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 22,977,280 |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |            | 119,154,984 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 21,316,023  |

The 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 . . . . .                                   | 1,977,855 |            |
|     | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . |           | 12,878,111 |

|     |  |         |           |
|-----|--|---------|-----------|
| 508 | SPECIAL CATEGORIES                                       |         |           |
|     | CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER |         |           |
|     | FROM GENERAL REVENUE FUND . . . . .                      | 149,206 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                 |         | 1,522,702 |

|     |   |           |           |
|-----|---|-----------|-----------|
| 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 . . . . .               | 2,518,241 |        |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . . |           | 51,657 |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .    |           | 14,575 |

SECTION 3 - HUMAN SERVICES

|     |  |           |            |
|-----|--|-----------|------------|
| 511 | SPECIAL CATEGORIES                     |           |            |
|     | GRANTS AND AIDS - STATE AND FEDERAL    |           |            |
|     | DISASTER RELIEF OPERATIONS             |           |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . |           | 1,000,000  |
| 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 GENERAL REVENUE FUND . . . . .    | 1,000,000 |            |
|     | FROM BRAIN AND SPINAL CORD INJURY      |           |            |
|     | REHABILITATION TRUST FUND . . . . .    |           | 4,000,000  |

From the funds in Specific Appropriation 513, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Miami Project to Cure Paralysis (HB 2755).

|     |  |         |         |
|-----|--|---------|---------|
| 514 | SPECIAL CATEGORIES                         |         |         |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .        | 3,837   |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . .     |         | 7,811   |
|     | FROM EMERGENCY MEDICAL SERVICES            |         |         |
|     | TRUST FUND . . . . .                       |         | 55,064  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . .     |         | 6,177   |
|     | FROM BRAIN AND SPINAL CORD INJURY          |         |         |
|     | REHABILITATION TRUST FUND . . . . .        |         | 47,576  |
|     | FROM PLANNING AND EVALUATION TRUST         |         |         |
|     | FUND . . . . .                             |         | 52,241  |
|     | FROM RADIATION PROTECTION TRUST            |         |         |
|     | FUND . . . . .                             |         | 5,278   |
| 515 | SPECIAL CATEGORIES                         |         |         |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT       |         |         |
|     | SERVICES - HUMAN RESOURCES SERVICES        |         |         |
|     | PURCHASED PER STATEWIDE CONTRACT           |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .        | 16,090  |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . .     |         | 3,479   |
|     | FROM EMERGENCY MEDICAL SERVICES            |         |         |
|     | TRUST FUND . . . . .                       |         | 16,780  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . .     |         | 36,811  |
|     | FROM GRANTS AND DONATIONS TRUST            |         |         |
|     | FUND . . . . .                             |         | 4,672   |
|     | FROM BRAIN AND SPINAL CORD INJURY          |         |         |
|     | REHABILITATION TRUST FUND . . . . .        |         | 15,162  |
|     | FROM PLANNING AND EVALUATION TRUST         |         |         |
|     | FUND . . . . .                             |         | 32,013  |
|     | FROM RADIATION PROTECTION TRUST            |         |         |
|     | FUND . . . . .                             |         | 29,197  |
| 516 | SPECIAL CATEGORIES                         |         |         |
|     | MEDICALLY FRAGILE ENHANCEMENT PAYMENT      |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .        | 610,020 |         |
| 517 | FIXED CAPITAL OUTLAY                       |         |         |
|     | HEALTH FACILITIES REPAIR AND MAINTENANCE - |         |         |
|     | STATEWIDE                                  |         |         |
|     | FROM RADIATION PROTECTION TRUST            |         |         |
|     | FUND . . . . .                             |         | 206,585 |

The nonrecurring funds in Specific Appropriation 517 are provided for the maintenance and repair of the Orlando Health Physics Lab.

|        |  |            |             |
|--------|--|------------|-------------|
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 40,833,949 |             |
|        | FROM TRUST FUNDS . . . . .               |            | 243,169,392 |
|        | TOTAL POSITIONS . . . . .                | 441.00     |             |
|        | TOTAL ALL FUNDS . . . . .                |            | 284,003,341 |



SECTION 3 - HUMAN SERVICES

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

From the funds in Specific Appropriations 518 through 531, the Department of Health shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Children's Medical Services expenditures, by program, for the fiscal year, along with any corrective action plans necessary to align program expenditures with annual appropriations.

|     |   |            |            |             |
|-----|---|------------|------------|-------------|
|     | APPROVED SALARY RATE                                  | 27,593,506 |            |             |
| 518 | SALARIES AND BENEFITS                                 | POSITIONS  | 588.00     |             |
|     | FROM GENERAL REVENUE FUND                             | . . . . .  | 14,560,940 |             |
|     | FROM DONATIONS TRUST FUND                             | . . . . .  |            | 14,534,708  |
|     | FROM FEDERAL GRANTS TRUST FUND                        | . . . . .  |            | 6,864,161   |
| 519 | OTHER PERSONAL SERVICES                               |            |            |             |
|     | FROM GENERAL REVENUE FUND                             | . . . . .  | 160,921    |             |
|     | FROM DONATIONS TRUST FUND                             | . . . . .  |            | 102,032     |
|     | FROM FEDERAL GRANTS TRUST FUND                        | . . . . .  |            | 303,280     |
| 520 | EXPENSES  |            |            |             |
|     | FROM GENERAL REVENUE FUND                             | . . . . .  | 1,312,787  |             |
|     | FROM DONATIONS TRUST FUND                             | . . . . .  |            | 3,614,305   |
|     | FROM FEDERAL GRANTS TRUST FUND                        | . . . . .  |            | 2,838,373   |
| 521 | OPERATING CAPITAL OUTLAY                              |            |            |             |
|     | FROM GENERAL REVENUE FUND                             | . . . . .  | 29,319     |             |
|     | FROM DONATIONS TRUST FUND                             | . . . . .  |            | 35,629      |
|     | FROM FEDERAL GRANTS TRUST FUND                        | . . . . .  |            | 106,825     |
| 522 | SPECIAL CATEGORIES                                    |            |            |             |
|     | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK |            |            |             |
|     | FROM GENERAL REVENUE FUND                             | . . . . .  | 27,859,822 |             |
|     | FROM DONATIONS TRUST FUND                             | . . . . .  |            | 107,393,674 |
|     | 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   |

The funds in Specific Appropriation 522 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 522, 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 522, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the St. Joseph's Children's Hospital Chronic-Complex Clinic (HB 2911).

From the funds in Specific Appropriation 522, \$280,000 from the General Revenue Fund shall continue to be provided to the Fetal Alcohol Spectrum Disorder program in Sarasota County (recurring base appropriations project).

SECTION 3 - HUMAN SERVICES

523 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SAFETY NET PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 2,500,000

The funds in Specific Appropriation 523 shall be used by the Department of Health Children's Medical Services Program to provide benefits authorized in section 391.0315, Florida Statutes, for children with chronic and serious medical conditions who do not qualify for Medicaid or Title XXI of the Social Security Act. Children eligible for assistance using these funds must be uninsured, insured but not covered for medically necessary services, or unable to access services due to lack of providers or lack of financial resources regardless of insurance status. The department may serve children on a first-come, first-serve basis until the appropriated funds are fully obligated. Receiving services through the Safety Net Program does not constitute an entitlement for coverage or services when funds appropriated for this purpose are exhausted.

524 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MEDICAL SERVICES FOR  
 ABUSED/NEGLECTED CHILDREN  
 FROM GENERAL REVENUE FUND . . . . . 16,894,467  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 5,763,295

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

From the funds in Specific Appropriation 525, \$250,000 from the Maternal and Child Health Block Grant Trust Fund is provided for the Department of Health to conduct a statewide marketing campaign to promote Bright Expectations - the Information Clearinghouse on Developmental Disabilities - established pursuant to section 383.141, Florida Statutes. The statewide marketing campaign shall be designed to educate the broadest population permissible under the funds provided in this specific appropriation and shall include, but not be limited to, social media, print, radio, and the proliferation of informational pamphlets in all health care settings where the target market receives health care services.

526 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,013,332

From the funds in Specific Appropriation 526, \$213,332 in nonrecurring funds from the General Revenue Fund is provided to the Islet Cell Transplantation to Cure Diabetes initiative (recurring base appropriations project funded as nonrecurring).

From the funds in Specific Appropriation 526, \$300,000 from the General Revenue Fund is provided to A Safe Haven for Newborns (recurring base appropriations project).

From the funds in Specific Appropriation 526, \$500,000 from the General Revenue Fund shall continue to be provided to the Diaphragmatic Pacing Demonstration Project at the Broward Children's Center (recurring base appropriations project).

527 SPECIAL CATEGORIES  
 POISON CONTROL CENTER  
 FROM GENERAL REVENUE FUND . . . . . 5,264,498

From the funds in Specific Appropriation 527, \$3,672,805 in nonrecurring funds from the General Revenue Fund is provided to the Poison Control Centers of Florida.

528 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 870,358

SECTION 3 - HUMAN SERVICES

|     |  |            |            |
|-----|--|------------|------------|
| 529 | SPECIAL CATEGORIES                         |            |            |
|     | GRANTS AND AIDS - DEVELOPMENTAL EVALUATION |            |            |
|     | AND INTERVENTION SERVICES/PART C           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .        | 43,115,953 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 29,239,440 |

From the funds in Specific Appropriation 529, \$3,783,221 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 193.

From the funds in Specific Appropriation 529, at least 85 percent of funds distributed to Local Early Steps providers must be spent on direct client services.

|     |  |        |         |
|-----|--|--------|---------|
| 530 | SPECIAL CATEGORIES                       |        |         |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |        |         |
|     | FROM GENERAL REVENUE FUND . . . . .      | 82,009 |         |
|     | FROM DONATIONS TRUST FUND . . . . .      |        | 121,245 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |        | 75,871  |

|     |  |         |        |
|-----|--|---------|--------|
| 531 | SPECIAL CATEGORIES                       |         |        |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT     |         |        |
|     | SERVICES - HUMAN RESOURCES SERVICES      |         |        |
|     | PURCHASED PER STATEWIDE CONTRACT         |         |        |
|     | FROM GENERAL REVENUE FUND . . . . .      | 114,493 |        |
|     | FROM DONATIONS TRUST FUND . . . . .      |         | 84,638 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 37,232 |

|        |                                     |             |             |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE      |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 113,778,899 |             |
|        | FROM TRUST FUNDS . . . . .          |             | 186,612,989 |
|        | TOTAL POSITIONS . . . . .           | 588.00      |             |
|        | TOTAL ALL FUNDS . . . . .           |             | 300,391,888 |

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 21,926,923

|     |                                |           |        |            |
|-----|--------------------------------|-----------|--------|------------|
| 532 | SALARIES AND BENEFITS          | POSITIONS | 570.00 |            |
|     | FROM MEDICAL QUALITY ASSURANCE |           |        |            |
|     | TRUST FUND . . . . .           |           |        | 31,475,784 |

|     |  |         |           |
|-----|--|---------|-----------|
| 533 | OTHER PERSONAL SERVICES                  |         |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 205,310 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 118,385   |
|     | FROM GRANTS AND DONATIONS TRUST          |         |           |
|     | FUND . . . . .                           |         | 239,144   |
|     | FROM MEDICAL QUALITY ASSURANCE           |         |           |
|     | TRUST FUND . . . . .                     |         | 5,474,709 |

|     |  |        |           |
|-----|--|--------|-----------|
| 534 | EXPENSES                                 |        |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 12,452 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |        | 35,175    |
|     | FROM GRANTS AND DONATIONS TRUST          |        |           |
|     | FUND . . . . .                           |        | 60,373    |
|     | FROM MEDICAL QUALITY ASSURANCE           |        |           |
|     | TRUST FUND . . . . .                     |        | 7,017,286 |

|     |                                |  |        |
|-----|--------------------------------|--|--------|
| 535 | OPERATING CAPITAL OUTLAY       |  |        |
|     | FROM MEDICAL QUALITY ASSURANCE |  |        |
|     | TRUST FUND . . . . .           |  | 57,604 |

|     |                                |  |        |
|-----|--------------------------------|--|--------|
| 536 | SPECIAL CATEGORIES             |  |        |
|     | ACQUISITION OF MOTOR VEHICLES  |  |        |
|     | FROM MEDICAL QUALITY ASSURANCE |  |        |
|     | TRUST FUND . . . . .           |  | 21,000 |

|     |                                |  |           |
|-----|--------------------------------|--|-----------|
| 537 | SPECIAL CATEGORIES             |  |           |
|     | UNLICENSED ACTIVITIES          |  |           |
|     | FROM MEDICAL QUALITY ASSURANCE |  |           |
|     | TRUST FUND . . . . .           |  | 1,173,452 |

SECTION 3 - HUMAN SERVICES

|  |  |         |            |
|--|--|---------|------------|
| 538  | SPECIAL CATEGORIES                       |         |            |
|  | TRANSFER TO DIVISION OF ADMINISTRATIVE   |         |            |
|  | HEARINGS                                 |         |            |
|  | FROM MEDICAL QUALITY ASSURANCE           |         |            |
|  | TRUST FUND . . . . .                     |         | 350,649    |
| 539  | SPECIAL CATEGORIES                       |         |            |
|  | CONTRACTED SERVICES                      |         |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 281,998 |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 287,963    |
|  | FROM GRANTS AND DONATIONS TRUST          |         |            |
|  | FUND . . . . .                           |         | 107,908    |
|  | FROM MEDICAL QUALITY ASSURANCE           |         |            |
|  | TRUST FUND . . . . .                     |         | 13,825,119 |
| 539A   | SPECIAL CATEGORIES                       |         |            |
|  | GRANTS AND AIDS - CONTRACTED SERVICES    |         |            |
|  | FROM MEDICAL QUALITY ASSURANCE           |         |            |
|  | TRUST FUND . . . . .                     |         | 750,000    |
| From the funds in Specific Appropriation 539A, \$750,000 in nonrecurring funds from the Medical Quality Assurance Trust Fund is provided to the Foundation for Healthy Floridians (HB 4191). |  |         |            |
| 540  | SPECIAL CATEGORIES                       |         |            |
|  | RISK MANAGEMENT INSURANCE                |         |            |
|  | FROM MEDICAL QUALITY ASSURANCE           |         |            |
|  | TRUST FUND . . . . .                     |         | 440,612    |
| 541  | SPECIAL CATEGORIES                       |         |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |         |            |
|  | FROM MEDICAL QUALITY ASSURANCE           |         |            |
|  | TRUST FUND . . . . .                     |         | 339,364    |
| 542  | SPECIAL CATEGORIES                       |         |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |         |            |
|  | SERVICES - HUMAN RESOURCES SERVICES      |         |            |
|  | PURCHASED PER STATEWIDE CONTRACT         |         |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 225     |            |
|  | FROM GRANTS AND DONATIONS TRUST          |         |            |
|  | FUND . . . . .                           |         | 323        |
|  | FROM MEDICAL QUALITY ASSURANCE           |         |            |
|  | TRUST FUND . . . . .                     |         | 178,761    |
| TOTAL:   | MEDICAL QUALITY ASSURANCE                |         |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 499,985 |            |
|  | FROM TRUST FUNDS . . . . .               |         | 61,953,611 |
|  | TOTAL POSITIONS . . . . .                | 570.00  |            |
|  | TOTAL ALL FUNDS . . . . .                |         | 62,453,596 |

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

|     |  |            |            |
|-----|--|------------|------------|
|     | APPROVED SALARY RATE                     | 52,312,278 |            |
| 543 | SALARIES AND BENEFITS                    | POSITIONS  | 1,277.00   |
|     | FROM GENERAL REVENUE FUND . . . . .      |            | 630,240    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 700,497    |
|     | FROM U.S. TRUST FUND . . . . .           |            | 77,360,937 |
| 544 | OTHER PERSONAL SERVICES                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 4,998      |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 27,008     |
|     | FROM U.S. TRUST FUND . . . . .           |            | 29,235,318 |
| 545 | EXPENSES                                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 139,839    |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 198,434    |
|     | FROM U.S. TRUST FUND . . . . .           |            | 25,136,082 |
| 546 | OPERATING CAPITAL OUTLAY                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 4,000      |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 4,000      |
|     | FROM U.S. TRUST FUND . . . . .           |            | 1,212,620  |

SECTION 3 - HUMAN SERVICES

|        |  |             |               |
|--------|--|-------------|---------------|
| 547    | SPECIAL CATEGORIES                       |             |               |
|        | CONTRACTED SERVICES                      |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .      | 135,331     |               |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 79,818        |
|        | FROM U.S. TRUST FUND . . . . .           |             | 42,770,837    |
| 548    | SPECIAL CATEGORIES                       |             |               |
|        | RISK MANAGEMENT INSURANCE                |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .      | 1,784       |               |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 1,784         |
|        | FROM U.S. TRUST FUND . . . . .           |             | 367,892       |
| 549    | SPECIAL CATEGORIES                       |             |               |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |             |               |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 1,000         |
|        | FROM U.S. TRUST FUND . . . . .           |             | 2,334         |
| 550    | SPECIAL CATEGORIES                       |             |               |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |             |               |
|        | SERVICES - HUMAN RESOURCES SERVICES      |             |               |
|        | PURCHASED PER STATEWIDE CONTRACT         |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .      | 3,202       |               |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 3,249         |
|        | FROM U.S. TRUST FUND . . . . .           |             | 426,689       |
| TOTAL: | DISABILITY BENEFITS DETERMINATION        |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .      | 919,394     |               |
|        | FROM TRUST FUNDS . . . . .               |             | 177,528,499   |
|        | TOTAL POSITIONS . . . . .                | 1,277.00    |               |
|        | TOTAL ALL FUNDS . . . . .                |             | 178,447,893   |
| TOTAL: | HEALTH, DEPARTMENT OF                    |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .      | 518,600,984 |               |
|        | FROM TRUST FUNDS . . . . .               |             | 2,380,961,887 |
|        | TOTAL POSITIONS . . . . .                | 13,691.82   |               |
|        | TOTAL ALL FUNDS . . . . .                |             | 2,899,562,871 |
|        | TOTAL APPROVED SALARY RATE . . . . .     | 580,025,208 |               |

VETERANS' AFFAIRS, DEPARTMENT OF

From the funds provided in Specific Appropriations 551 through 580, the Department of Veterans' Affairs shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

|     |                                 |            |            |
|-----|---------------------------------|------------|------------|
|     | APPROVED SALARY RATE            | 32,627,670 |            |
| 551 | SALARIES AND BENEFITS           | POSITIONS  | 978.00     |
|     | FROM OPERATIONS AND MAINTENANCE |            |            |
|     | TRUST FUND . . . . .            |            | 48,729,879 |
| 552 | OTHER PERSONAL SERVICES         |            |            |
|     | FROM OPERATIONS AND MAINTENANCE |            |            |
|     | TRUST FUND . . . . .            |            | 2,938,821  |
| 553 | EXPENSES                        |            |            |
|     | FROM GRANTS AND DONATIONS TRUST |            |            |
|     | FUND . . . . .                  |            | 66,700     |
|     | FROM OPERATIONS AND MAINTENANCE |            |            |
|     | TRUST FUND . . . . .            |            | 15,855,487 |

SECTION 3 - HUMAN SERVICES

|     |   |         |            |
|-----|---|---------|------------|
| 554 | OPERATING CAPITAL OUTLAY                  |         |            |
|     | FROM GRANTS AND DONATIONS TRUST           |         |            |
|     | FUND . . . . .                            | 25,000  |            |
|     | FROM OPERATIONS AND MAINTENANCE           |         |            |
|     | TRUST FUND . . . . .                      |         | 1,461,294  |
| 555 | FOOD PRODUCTS                             |         |            |
|     | FROM OPERATIONS AND MAINTENANCE           |         |            |
|     | TRUST FUND . . . . .                      |         | 3,323,297  |
| 556 | SPECIAL CATEGORIES                        |         |            |
|     | ACQUISITION OF MOTOR VEHICLES             |         |            |
|     | FROM GRANTS AND DONATIONS TRUST           |         |            |
|     | FUND . . . . .                            | 163,000 |            |
| 557 | SPECIAL CATEGORIES                        |         |            |
|     | CONTRACTED SERVICES                       |         |            |
|     | FROM OPERATIONS AND MAINTENANCE           |         |            |
|     | TRUST FUND . . . . .                      |         | 10,980,134 |
| 558 | SPECIAL CATEGORIES                        |         |            |
|     | RECREATIONAL EQUIPMENT AND SUPPLIES       |         |            |
|     | FROM GRANTS AND DONATIONS TRUST           |         |            |
|     | FUND . . . . .                            | 72,500  |            |
| 559 | SPECIAL CATEGORIES                        |         |            |
|     | RISK MANAGEMENT INSURANCE                 |         |            |
|     | FROM OPERATIONS AND MAINTENANCE           |         |            |
|     | TRUST FUND . . . . .                      |         | 2,288,014  |
| 560 | SPECIAL CATEGORIES                        |         |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT      |         |            |
|     | SERVICES - HUMAN RESOURCES SERVICES       |         |            |
|     | PURCHASED PER STATEWIDE CONTRACT          |         |            |
|     | FROM OPERATIONS AND MAINTENANCE           |         |            |
|     | TRUST FUND . . . . .                      |         | 344,086    |
| 561 | FIXED CAPITAL OUTLAY                      |         |            |
|     | STATE NURSING HOME FOR VETERANS - DMS MGD |         |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 25,150,900 |
|     | FROM OPERATIONS AND MAINTENANCE           |         |            |
|     | TRUST FUND . . . . .                      |         | 13,542,792 |

From the funds in Specific Appropriation 561, the nonrecurring sum of \$13,542,792 from the Operations and Maintenance Trust Fund and \$25,150,900 from the Federal Grants Trust Fund are provided for the completion of the construction of the seventh State Veterans' Nursing Home in St. Lucie County.

|      |  |           |           |
|------|--|-----------|-----------|
| 561A | FIXED CAPITAL OUTLAY                     |           |           |
|      | ADDITIONS AND IMPROVEMENTS TO THE        |           |           |
|      | VETERANS' HOMES                          |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 3,000,000 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 5,640,050 |
|      | FROM OPERATIONS AND MAINTENANCE          |           |           |
|      | TRUST FUND . . . . .                     |           | 36,950    |

From the funds in Specific Appropriation 561A, the nonrecurring sum of \$3,000,000 from the General Revenue Fund, \$36,950 from the Operations and Maintenance Trust Fund, and \$5,640,050 from the Federal Grants Trust Fund is provided for the renovation and retrofit of the Lake Baldwin facility in Orange County into a State Veterans' Nursing Home.

|     |                                       |  |           |
|-----|---------------------------------------|--|-----------|
| 562 | FIXED CAPITAL OUTLAY                  |  |           |
|     | MAINTENANCE AND REPAIR OF STATE-OWNED |  |           |
|     | RESIDENTIAL FACILITIES FOR VETERANS   |  |           |
|     | FROM OPERATIONS AND MAINTENANCE       |  |           |
|     | TRUST FUND . . . . .                  |  | 2,000,000 |

Funds in Specific Appropriation 562 are provided to support the following maintenance and repair projects:

|   |         |
|---|---------|
| Lake City State Veterans' Home.....     | 470,000 |
| Daytona Beach State Veterans' Home..... | 350,000 |
| Land o' Lakes State Veterans' Home..... | 250,000 |

SECTION 3 - HUMAN SERVICES

|  |           |         |             |
|--|-----------|---------|-------------|
| Pembroke Pines State Veterans' Home..... |           | 90,000  |             |
| Panama City State Veterans' Home.....    |           | 370,000 |             |
| Port Charlotte State Veterans' Home..... |           | 270,000 |             |
| St. Augustine State Veterans' Home.....  |           | 200,000 |             |
| TOTAL: VETERANS' HOMES                   |           |         |             |
| FROM GENERAL REVENUE FUND . . . . .      | 3,000,000 |         |             |
| FROM TRUST FUNDS . . . . .               |           |         | 132,618,904 |
|  |           |         |             |
| TOTAL POSITIONS . . . . .                | 978.00    |         |             |
| TOTAL ALL FUNDS . . . . .                |           |         | 135,618,904 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |  |           |
|---|-----------|--|-----------|
| APPROVED SALARY RATE                            | 1,739,093 |  |           |
|   |           |  |           |
| 563 SALARIES AND BENEFITS POSITIONS             | 28.50     |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 2,297,279 |  |           |
| FROM OPERATIONS AND MAINTENANCE                 |           |  |           |
| TRUST FUND . . . . .                            |           |  | 177,995   |
|   |           |  |           |
| 564 OTHER PERSONAL SERVICES                     |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 21,315    |  |           |
|   |           |  |           |
| 565 EXPENSES                                    |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 703,965   |  |           |
| FROM OPERATIONS AND MAINTENANCE                 |           |  |           |
| TRUST FUND . . . . .                            |           |  | 591,610   |
|   |           |  |           |
| 566 OPERATING CAPITAL OUTLAY                    |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 120,512   |  |           |
| FROM OPERATIONS AND MAINTENANCE                 |           |  |           |
| TRUST FUND . . . . .                            |           |  | 2,478     |
|   |           |  |           |
| 567 SPECIAL CATEGORIES                          |           |  |           |
| CONTRACTED SERVICES                             |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 110,882   |  |           |
| FROM OPERATIONS AND MAINTENANCE                 |           |  |           |
| TRUST FUND . . . . .                            |           |  | 458,000   |
|   |           |  |           |
| 568 SPECIAL CATEGORIES                          |           |  |           |
| RISK MANAGEMENT INSURANCE                       |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 6,452     |  |           |
|   |           |  |           |
| 569 SPECIAL CATEGORIES                          |           |  |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT            |           |  |           |
| SERVICES - HUMAN RESOURCES SERVICES             |           |  |           |
| PURCHASED PER STATEWIDE CONTRACT                |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 8,977     |  |           |
| FROM OPERATIONS AND MAINTENANCE                 |           |  |           |
| TRUST FUND . . . . .                            |           |  | 674       |
|   |           |  |           |
| 570A DATA PROCESSING SERVICES                   |           |  |           |
| DATA PROCESSING ASSESSMENT - AGENCY FOR         |           |  |           |
| STATE TECHNOLOGY                                |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 10,172    |  |           |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .             | 3,279,554 |  |           |
| FROM TRUST FUNDS . . . . .                      |           |  | 1,230,757 |
|   |           |  |           |
| TOTAL POSITIONS . . . . .                       | 28.50     |  |           |
| TOTAL ALL FUNDS . . . . .                       |           |  | 4,510,311 |

VETERANS' BENEFITS AND ASSISTANCE

|                                     |           |  |           |
|-------------------------------------|-----------|--|-----------|
| APPROVED SALARY RATE                | 4,844,942 |  |           |
|                                     |           |  |           |
| 571 SALARIES AND BENEFITS POSITIONS | 106.00    |  |           |
| FROM GENERAL REVENUE FUND . . . . . | 4,309,890 |  |           |
| FROM OPERATIONS AND MAINTENANCE     |           |  |           |
| TRUST FUND . . . . .                |           |  | 2,163,442 |
|                                     |           |  |           |
| 572 OTHER PERSONAL SERVICES         |           |  |           |
| FROM GENERAL REVENUE FUND . . . . . | 12,000    |  |           |
| FROM OPERATIONS AND MAINTENANCE     |           |  |           |
| TRUST FUND . . . . .                |           |  | 10,000    |

SECTION 3 - HUMAN SERVICES

|   |                                       |           |           |
|---|---------------------------------------|-----------|-----------|
| 573   | EXPENSES                              |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 208,653   |           |
|   | FROM OPERATIONS AND MAINTENANCE       |           |           |
|   | TRUST FUND . . . . .                  |           | 286,125   |
| 574   | OPERATING CAPITAL OUTLAY              |           |           |
|   | FROM OPERATIONS AND MAINTENANCE       |           |           |
|   | TRUST FUND . . . . .                  |           | 26,662    |
| 575   | SPECIAL CATEGORIES                    |           |           |
|   | CONTRACTED SERVICES                   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 402,569   |           |
|   | FROM OPERATIONS AND MAINTENANCE       |           |           |
|   | TRUST FUND . . . . .                  |           | 4,000     |
| <p>From the funds in Specific Appropriation 575, the nonrecurring sum of \$400,000 from the General Revenue Fund is provided to the Florida Department of Veterans' Affairs, in conjunction with the Crisis Center of Tampa Bay, to fund local call centers statewide with the purpose of connecting veterans with resources and services that are available in their communities (Senate Form 2260).</p> |                                       |           |           |
| 575A  | SPECIAL CATEGORIES                    |           |           |
|   | GRANTS AND AIDS - CONTRACTED SERVICES |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 50,000    |           |
| <p>From the funds in Specific Appropriation 575A, the nonrecurring sum of \$50,000 from the General Revenue Fund is provided for the K9s for Warriors program (Senate Form 1516).</p>   |                                       |           |           |
| 576   | SPECIAL CATEGORIES                    |           |           |
|   | RISK MANAGEMENT INSURANCE             |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 11,180    |           |
|   | FROM OPERATIONS AND MAINTENANCE       |           |           |
|   | TRUST FUND . . . . .                  |           | 13,533    |
| 577   | SPECIAL CATEGORIES                    |           |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT  |           |           |
|   | SERVICES - HUMAN RESOURCES SERVICES   |           |           |
|   | PURCHASED PER STATEWIDE CONTRACT      |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 25,656    |           |
|   | FROM OPERATIONS AND MAINTENANCE       |           |           |
|   | TRUST FUND . . . . .                  |           | 11,676    |
| TOTAL:  | VETERANS' BENEFITS AND ASSISTANCE     |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 5,019,948 |           |
|   | FROM TRUST FUNDS . . . . .            |           | 2,515,438 |
|   | TOTAL POSITIONS . . . . .             | 106.00    |           |
|   | TOTAL ALL FUNDS . . . . .             |           | 7,535,386 |

VETERANS EMPLOYMENT AND TRAINING SERVICES

|   |   |           |  |
|---|---|-----------|--|
| 578   | AID TO LOCAL GOVERNMENTS                  |           |  |
|   | GRANTS AND AIDS ENTREPRENEUR TRAINING     |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .       | 500,000   |  |
| <p>From the funds in Specific Appropriation 578 in nonrecurring funds from the General Revenue Fund is provided for the Veterans Entrepreneur and Training Services (VETS) Entrepreneurship Program pursuant to sections 295.21 and 295.22, Florida Statutes.</p>         |   |           |  |
| 579   | AID TO LOCAL GOVERNMENTS                  |           |  |
|   | GRANTS AND AIDS WORKFORCE TRAINING GRANTS |           |  |
|   | FOR VETERANS                              |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .       | 1,000,000 |  |
| <p>From the funds in Specific Appropriation 579 in nonrecurring funds from the General Revenue Fund is provided for the Veterans Entrepreneur and Training Services (VETS) Business Training Grants Program pursuant to sections 295.21 and 295.22, Florida Statutes.</p> |   |           |  |
| 580   | AID TO LOCAL GOVERNMENTS                  |           |  |
|   | FLORIDA IS FOR VETERANS, INC.-OPERATIONS  |           |  |
|   | FROM GENERAL REVENUE FUND . . . . .       | 344,106   |  |



SECTION 3 - HUMAN SERVICES

|  |               |                |
|--|---------------|----------------|
| TOTAL: VETERANS EMPLOYMENT AND TRAINING SERVICES |               |                |
| FROM GENERAL REVENUE FUND . . . . .              | 1,844,106     |                |
| TOTAL ALL FUNDS . . . . .                        |               | 1,844,106      |
| TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF          |               |                |
| FROM GENERAL REVENUE FUND . . . . .              | 13,143,608    |                |
| FROM TRUST FUNDS . . . . .                       |               | 136,365,099    |
| TOTAL POSITIONS . . . . .                        | 1,112.50      |                |
| TOTAL ALL FUNDS . . . . .                        |               | 149,508,707    |
| TOTAL APPROVED SALARY RATE . . . . .             | 39,211,705    |                |
| TOTAL OF SECTION 3                               |               |                |
| FROM GENERAL REVENUE FUND . . . . .              | 9,410,767,189 |                |
| FROM TRUST FUNDS . . . . .                       |               | 24,754,158,735 |
| TOTAL POSITIONS . . . . .                        | 31,437.32     |                |
| TOTAL ALL FUNDS . . . . .                        |               | 34,164,925,924 |

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 582 through 756, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee for review.

From the funds in Specific Appropriations 582 through 756, the Department of Corrections may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 23, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

Funds in Specific Appropriation 582 through 756 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2017, and for which it has been determined by the Secretary of the department that there is no longer a need.

From the funds provided in Specific Appropriations 582 through 756, the Department of Corrections shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |  |            |            |           |
|-----|--|------------|------------|-----------|
|     | APPROVED SALARY RATE                                       | 22,339,942 |            |           |
| 582 | SALARIES AND BENEFITS                                      | POSITIONS  | 469.00     |           |
|     | FROM GENERAL REVENUE FUND                                  |            | 21,398,262 |           |
|     | FROM ADMINISTRATIVE TRUST FUND                             |            |            | 3,509,325 |
|     | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND |            |            | 89,635    |
| 583 | OTHER PERSONAL SERVICES                                    |            |            |           |
|     | FROM GENERAL REVENUE FUND                                  |            | 25,735     |           |
|     | FROM ADMINISTRATIVE TRUST FUND                             |            |            | 334,128   |
| 584 | EXPENSES   |            |            |           |
|     | FROM GENERAL REVENUE FUND                                  |            | 1,025,958  |           |
|     | FROM ADMINISTRATIVE TRUST FUND                             |            |            | 875,320   |
|     | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND |            |            | 1,083,200 |
| 585 | OPERATING CAPITAL OUTLAY                                   |            |            |           |
|     | FROM GENERAL REVENUE FUND                                  |            | 20,227     |           |
|     | FROM ADMINISTRATIVE TRUST FUND                             |            |            | 30,160    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |   |         |           |
|-----|---|---------|-----------|
|     | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |         | 240,600   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 101,840   |
| 586 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . . | 2,120   |           |
| 587 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                | 535,016 |           |
|     | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |         | 200,000   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 347,650   |
| 588 | SPECIAL CATEGORIES<br>TRANSFER TO GENERAL REVENUE FUND<br>FROM FEDERAL GRANTS TRUST FUND . . . . .              |         | 8,100,000 |

Funds in Specific Appropriation 588 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$8,100,000, the Department of Corrections shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

|        |  |            |            |
|--------|--|------------|------------|
| 589    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 491,530    |            |
| 590    | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 525,394    |
| 591    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 38,535     |            |
| 592    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 7,063,799  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 48,944     |
|        | FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . .   |            | 100,941    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 30,601,182 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 15,587,137 |
|        | TOTAL POSITIONS . . . . .  | 469.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 46,188,319 |

INFORMATION TECHNOLOGY

|     |  |                     |           |
|-----|--|---------------------|-----------|
|     | APPROVED SALARY RATE   | 8,041,453           |           |
| 593 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .           | 163.50<br>8,915,275 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                     | 1,175,323 |
| 594 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                   | 13,500              |           |
| 595 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                  | 1,461,941           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                     | 1,995,602 |
| 596 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                  | 127,720             |           |
| 597 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 2,084,778           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |                     | 7,812     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 598    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 51,989     |            |
| 599    | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .  | 45,329     |            |
| 600    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,270      |            |
| 601    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 989        |            |
| 602A   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   | 7,778,683  | 49,141     |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 20,481,474 | 3,227,878  |
|        | TOTAL POSITIONS . . . . .  | 163.50     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 23,709,352 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 613, 626 and 639, a total of \$1,217,262 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities (recurring base appropriations projects). Funding is provided as follows:

|  |         |
|--|---------|
| Bay Correctional Facility.....         | 269,324 |
| Moore Haven Correctional Facility..... | 339,242 |
| South Bay Correctional Facility.....   | 275,560 |
| Gadsden Correctional Facility.....     | 100,000 |
| Lake City Correctional Facility.....   | 90,236  |
| Sago Palm Facility.....                | 142,900 |

From the funds provided in Specific Appropriations 613, 626 and 639, a total of \$150,000 from recurring general revenue funds is provided to the Bureau of Private Prison Monitoring within the Department of Management Services to pay for subject matter experts to conduct medical and mental health site visits of the medical departments of private prisons and perform quality management audits no longer performed by the Department of Corrections. Funding is provided as follows:

|  |         |
|--|---------|
| Adult Male Custody Operations.....                         | 109,350 |
| Adult and Youthful Offender Female Custody Operations..... | 22,800  |
| Male Youthful Offender Custody Operations.....             | 17,850  |

Funds and positions in Specific Appropriations 582 through 706 and 722 through 756 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 97,617 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 97,537 inmates.

Funds and positions in Specific Appropriations 582 through 706 and 722 through 756 are provided to address security needs for the prison population expected in Fiscal Year 2017-2018, as projected by the Criminal Justice Estimating Conference.

ADULT MALE CUSTODY OPERATIONS

|     |                                     |             |             |
|-----|-------------------------------------|-------------|-------------|
|     | APPROVED SALARY RATE                | 354,574,036 |             |
| 603 | SALARIES AND BENEFITS               | POSITIONS   | 9,110.00    |
|     | FROM GENERAL REVENUE FUND . . . . . |             | 490,378,551 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |             |           |
|---|--|-------------|-----------|
|   | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 390,551   |
| 604   | OTHER PERSONAL SERVICES  |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 7,015,867   |           |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                              |             | 91,825    |
| 605   | EXPENSES   |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 18,266,098  |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 216,949   |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                              |             | 240,389   |
| 606   | OPERATING CAPITAL OUTLAY   |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 278,666     |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 100,000   |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                              |             | 250,000   |
| 607   | FOOD PRODUCTS  |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 39,543,878  |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 83,421    |
| 608   | SPECIAL CATEGORIES   |             |           |
|   | CONTRACTED SERVICES  |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 5,427,696   |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 273,617   |
| <p>From funds in Specific Appropriation 608, \$350,000 in nonrecurring general revenue funds is provided for the Children of Inmates Program to support children of incarcerated inmates by expanding research-based programs to mitigate the traumas and challenges for Florida's children that result from parental incarceration (Senate Form 2199).</p> <p>From funds in Specific Appropriation 608, \$250,000 in nonrecurring general revenue funds is provided for the Children of Inmates Program to support children of incarcerated inmates in south Miami-Dade County (Senate Form 2200).</p> <p>From funds in Specific Appropriation 608, \$300,000 in nonrecurring general revenue funds is provided for the Children of Inmates - Enhanced Learning Experience Program to provide comprehensive case management services for children throughout the state impacted by parental incarceration, focusing on mental health and developmental outcomes for children with an incarcerated parent to ensure children are progressing toward their appropriate developmental milestones (HB 2685).</p> |  |             |           |
| 609   | SPECIAL CATEGORIES   |             |           |
|   | FOOD SERVICE AND PRODUCTION  |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 3,250,153   |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 118,172   |
| 610   | SPECIAL CATEGORIES   |             |           |
|   | OVERTIME   |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 523,270     |           |
| 611   | SPECIAL CATEGORIES   |             |           |
|   | RISK MANAGEMENT INSURANCE  |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 16,751,793  |           |
|   | FROM SALE OF GOODS AND SERVICES<br>CLEARING TRUST FUND . . . . .               |             | 1,148,049 |
| 612   | SPECIAL CATEGORIES   |             |           |
|   | SALARY INCENTIVE PAYMENTS  |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 2,080,949   |           |
| 613   | SPECIAL CATEGORIES   |             |           |
|   | PRIVATE PRISON OPERATIONS  |             |           |
|   | FROM GENERAL REVENUE FUND . . . . .  | 120,998,789 |           |
|   | FROM PRIVATELY OPERATED<br>INSTITUTIONS INMATE WELFARE TRUST<br>FUND . . . . . |             | 1,300,586 |

From funds in specific appropriation 613, \$2,962,578 from nonrecurring general revenue funds is provided to the Florida Department of Management Services for the provision of enhanced in-prison and

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

post-release recidivism reduction programs at the Bay, Moore Haven, South Bay and Blackwater River Correctional Facilities (HB 4199) based on the "Continuum of Care Program" currently being provided to inmates at, and who are released from, the Graceville Correctional Facility.

|        |  |             |             |
|--------|--|-------------|-------------|
| 614    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 517,746     |             |
| 615    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 325,947     |             |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 705,359,403 | 4,213,559   |
|        | TOTAL POSITIONS . . . . .  | 9,110.00    |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 709,572,962 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE 35,261,908

|     |   |                      |         |
|-----|---|----------------------|---------|
| 616 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   | 788.00<br>40,054,825 | 139,429 |
| 617 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                           | 373,708              | 33,415  |
| 618 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 1,994,239            | 50,703  |
| 619 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 5,000                |         |
| 620 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                     | 2,406,265            | 15,841  |
| 621 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 625,305              |         |
| 622 | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 206,859              | 22,509  |
| 623 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .   | 469,295              |         |
| 624 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 3,908,606            |         |
| 625 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 341,923              |         |
| 626 | SPECIAL CATEGORIES<br>PRIVATE PRISON OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 24,664,194           |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
|---|--|------------|------------|
|   | FROM PRIVATELY OPERATED<br>INSTITUTIONS INMATE WELFARE TRUST<br>FUND . . . . .   |            | 597,359    |
| 627   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 80,162     |            |
| 628   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 8,134      |            |
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY<br>OPERATIONS |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .  | 75,138,515 |            |
|   | FROM TRUST FUNDS . . . . .   |            | 859,256    |
|   | TOTAL POSITIONS . . . . .  | 788.00     |            |
|   | TOTAL ALL FUNDS . . . . .  |            | 75,997,771 |

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

|     |  |                      |         |
|-----|--|----------------------|---------|
|     | APPROVED SALARY RATE   | 13,354,065           |         |
| 629 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 296.00<br>13,396,306 | 542,800 |
| 630 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 279,027              |         |
| 631 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 117,143              | 24,336  |
| 632 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 20,185               | 500,000 |
| 633 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,334,376            | 483,667 |
| 634 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 29,599               |         |
| 635 | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                     | 197,340              | 191,046 |
| 636 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  | 7,986,977            |         |
| 637 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 2,296,956            |         |
| 638 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 159,226              |         |
| 639 | SPECIAL CATEGORIES<br>PRIVATE PRISON OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PRIVATELY OPERATED<br>INSTITUTIONS INMATE WELFARE TRUST<br>FUND . . . . . | 19,216,164           | 195,403 |
| 640 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 38,675               |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |  |            |
|--|---|------------|--|------------|
| 641  | SPECIAL CATEGORIES  |            |  |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |  |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 5,894      |  |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            |  | 697        |
| TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS |   |            |  |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 45,077,868 |  |            |
|  | FROM TRUST FUNDS . . . . .  |            |  | 1,937,949  |
|  | TOTAL POSITIONS . . . . .   | 296.00     |  |            |
|  | TOTAL ALL FUNDS . . . . .   |            |  | 47,015,817 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

|  |   |             |             |             |
|--|---|-------------|-------------|-------------|
|  | APPROVED SALARY RATE  | 191,546,251 |             |             |
| 642  | SALARIES AND BENEFITS   | POSITIONS   | 4,719.00    |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 253,178,160 |             |
| 643  | OTHER PERSONAL SERVICES   |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 2,731,066   |             |
| 644  | EXPENSES  |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 3,772,421   |             |
| 645  | OPERATING CAPITAL OUTLAY  |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 10,000      |             |
| 646  | FOOD PRODUCTS   |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 12,170,243  |             |
| 647  | SPECIAL CATEGORIES  |             |             |             |
|  | CONTRACTED SERVICES   |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 562,621     |             |
| 648  | SPECIAL CATEGORIES  |             |             |             |
|  | FOOD SERVICE AND PRODUCTION   |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 1,398,809   |             |
| 649  | SPECIAL CATEGORIES  |             |             |             |
|  | OVERTIME  |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 4,154,272   |             |
| 650  | SPECIAL CATEGORIES  |             |             |             |
|  | RISK MANAGEMENT INSURANCE   |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 13,880,988  |             |
| 651  | SPECIAL CATEGORIES  |             |             |             |
|  | SALARY INCENTIVE PAYMENTS   |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 1,669,164   |             |
| 652  | SPECIAL CATEGORIES  |             |             |             |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 283,746     |             |
| 653  | SPECIAL CATEGORIES  |             |             |             |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 77,330      |             |
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS |   |             |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   |             | 293,888,820 |             |
|  | TOTAL POSITIONS . . . . .   | 4,719.00    |             |             |
|  | TOTAL ALL FUNDS . . . . .   |             |             | 293,888,820 |

RECEPTION CENTER OPERATIONS

|     |  |            |             |       |
|-----|--|------------|-------------|-------|
|     | APPROVED SALARY RATE                     | 74,291,159 |             |       |
| 654 | SALARIES AND BENEFITS                    | POSITIONS  | 2,405.00    |       |
|     | FROM GENERAL REVENUE FUND . . . . .      |            | 130,166,815 |       |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |             | 9,755 |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |             |             |
|--------|--|-------------|-------------|
| 655    | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 889,122     |             |
| 656    | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 3,914,923   | 31,090      |
| 657    | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 10,000      | 250,000     |
| 658    | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 6,099,923   | 32,449      |
| 659    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 87,126      |             |
| 660    | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 541,460     | 46,893      |
| 661    | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  | 1,799,643   |             |
| 662    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 3,497,423   |             |
| 663    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 678,193     |             |
| 664    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 81,590      |             |
| 665    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 14,683      |             |
| TOTAL: | RECEPTION CENTER OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 147,780,901 | 370,187     |
|        | TOTAL POSITIONS . . . . .  | 2,405.00    |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 148,151,088 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
TRANSITION

APPROVED SALARY RATE 43,207,422

|     |  |            |            |
|-----|--|------------|------------|
| 666 | SALARIES AND BENEFITS POSITIONS 955.00                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                    | 30,119,101 |            |
|     | FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . . |            | 28,957,544 |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .      |            | 55,516     |

The general revenue funds provided in Specific Appropriation 666 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.

|     |   |         |  |
|-----|---|---------|--|
| 667 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . | 678,772 |  |
|-----|---|---------|--|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |   |           |           |
|-----|---|-----------|-----------|
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |           | 1,257,261 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 32,776    |
| 668 | OPERATING CAPITAL OUTLAY                            |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 154,907   |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |           | 110,327   |
| 669 | FOOD PRODUCTS                                       |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 1,550,170 |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |           | 352,549   |
| 670 | LUMP SUM  |           |           |
|     | CORRECTIONAL WORK PROGRAMS                          |           |           |
|     | POSITIONS   | 10.00     |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |           | 743,606   |

Funds and positions in Specific Appropriation 670 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.

|     |   |            |         |
|-----|---|------------|---------|
| 671 | SPECIAL CATEGORIES                                  |            |         |
|     | CONTRACTED SERVICES                                 |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 28,362,654 |         |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |            | 295,599 |

From the funds in Specific Appropriation 671, 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.

|     |   |         |        |
|-----|---|---------|--------|
| 672 | SPECIAL CATEGORIES                                  |         |        |
|     | FOOD SERVICE AND PRODUCTION                         |         |        |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 203,504 |        |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |         | 53,567 |

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 673 | SPECIAL CATEGORIES                  |         |  |
|     | OVERTIME                            |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 185,998 |  |

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 674 | SPECIAL CATEGORIES                  |           |  |
|     | RISK MANAGEMENT INSURANCE           |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,172,110 |  |

|     |   |         |         |
|-----|---|---------|---------|
| 675 | SPECIAL CATEGORIES                                  |         |         |
|     | SALARY INCENTIVE PAYMENTS                           |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 308,420 |         |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . . |         | 223,661 |

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 676 | SPECIAL CATEGORIES                  |           |  |
|     | ELECTRONIC MONITORING               |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 4,400,000 |  |

From the funds provided in Specific Appropriation 676, \$1,500,657 from recurring general revenue funds is provided for the Department of Corrections to provide electronic monitoring for inmates in privately operated work release facilities while in the community under work release assignment. From such funds, the department shall also provide electronic monitoring for inmates in as many department-operated work release facilities as possible while such inmates are in the community under work release assignment.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |                                      |            |            |
|---|--------------------------------------|------------|------------|
| 677   | SPECIAL CATEGORIES                   |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .  | 40,356     |            |
|   | FROM CORRECTIONAL WORK PROGRAM       |            |            |
|   | TRUST FUND . . . . .                 |            | 8,341      |
| 678   | SPECIAL CATEGORIES                   |            |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
|   | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|   | PURCHASED PER STATEWIDE CONTRACT     |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .  | 2,181      |            |
|   | FROM CORRECTIONAL WORK PROGRAM       |            |            |
|   | TRUST FUND . . . . .                 |            | 9,713      |
| TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE |                                      |            |            |
|   | TRANSITION                           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .  | 67,178,173 |            |
|   | FROM TRUST FUNDS . . . . .           |            | 32,100,460 |
|   | TOTAL POSITIONS . . . . .            | 965.00     |            |
|   | TOTAL ALL FUNDS . . . . .            |            | 99,278,633 |

OFFENDER MANAGEMENT AND CONTROL

|  |                                      |            |            |
|--|--------------------------------------|------------|------------|
|  | APPROVED SALARY RATE                 | 46,797,365 |            |
| 679                                    | SALARIES AND BENEFITS                | POSITIONS  | 1,225.00   |
|  | FROM GENERAL REVENUE FUND . . . . .  |            | 64,024,250 |
|  | FROM CORRECTIONAL WORK PROGRAM       |            |            |
|  | TRUST FUND . . . . .                 |            | 71,327     |
| 680                                    | OTHER PERSONAL SERVICES              |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 318,518    |            |
| 681                                    | EXPENSES                             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 2,847,301  |            |
|  | FROM CORRECTIONAL WORK PROGRAM       |            |            |
|  | TRUST FUND . . . . .                 |            | 1,959      |
| 682                                    | OPERATING CAPITAL OUTLAY             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 21,578     |            |
| 683                                    | SPECIAL CATEGORIES                   |            |            |
|  | CONTRACTED SERVICES                  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 31,653     |            |
| 684                                    | SPECIAL CATEGORIES                   |            |            |
|  | SALARY INCENTIVE PAYMENTS            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 64,719     |            |
|  | FROM CORRECTIONAL WORK PROGRAM       |            |            |
|  | TRUST FUND . . . . .                 |            | 1,655      |
| 685                                    | SPECIAL CATEGORIES                   |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 166,269    |            |
| 686                                    | SPECIAL CATEGORIES                   |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
|  | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|  | PURCHASED PER STATEWIDE CONTRACT     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 19,889     |            |
| TOTAL: OFFENDER MANAGEMENT AND CONTROL |                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 67,494,177 |            |
|  | FROM TRUST FUNDS . . . . .           |            | 74,941     |
|  | TOTAL POSITIONS . . . . .            | 1,225.00   |            |
|  | TOTAL ALL FUNDS . . . . .            |            | 67,569,118 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                     |           |            |
|-----|-------------------------------------|-----------|------------|
|     | APPROVED SALARY RATE                | 8,920,993 |            |
| 687 | SALARIES AND BENEFITS               | POSITIONS | 192.00     |
|     | FROM GENERAL REVENUE FUND . . . . . |           | 13,145,892 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |  |           |                      |
|-----|--|-----------|----------------------|
| 688 | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 75,000               |
| 689 | 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 |
| 690 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 256,642   |                      |
| 691 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,507,104 |                      |

From the funds in Specific Appropriation 691, \$1,000,000 from recurring general revenue funds is provided to continue the victim notification system (VINE).

From the funds in Specific Appropriation 691, the Department of Corrections shall continue to implement a statewide automated time and attendance system in all correctional facilities.

|        |  |            |            |
|--------|--|------------|------------|
| 692    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 100,080    |            |
| 693    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 114,940    |            |
| 694    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,702      |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 16,857,888 | 1,980,035  |
|        | TOTAL POSITIONS . . . . .  | 192.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 18,837,923 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

|     |   |                      |  |
|-----|---|----------------------|--|
|     | APPROVED SALARY RATE  | 19,399,138           |  |
| 695 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                            | 545.00<br>26,515,726 |  |
| 696 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 86,069,300           |  |
| 697 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                   | 364,154              |  |
| 698 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .        | 3,718,653            |  |
| 699 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                  | 5,058,135            |  |
| 700 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . . | 4,198,894            |  |
| 701 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 36,771               |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |  |            |
|-----|--|------------|
| 702 | SPECIAL CATEGORIES                       |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |
|     | SERVICES - HUMAN RESOURCES SERVICES      |            |
|     | PURCHASED PER STATEWIDE CONTRACT         |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 12,785     |
| 703 | FIXED CAPITAL OUTLAY                     |            |
|     | CORRECTIONAL FACILITIES - LEASE PURCHASE |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 55,600,131 |

Funds in Specific Appropriation 703 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

|  |            |
|--|------------|
| Bay Correctional Facility.....                               | 815,100    |
| Moore Haven Correctional Facility (Glades County).....       | 1,058,580  |
| South Bay Correctional Facility (Palm Beach County).....     | 2,035,875  |
| Graceville Correctional Facility (Jackson County).....       | 6,849,320  |
| Blackwater River Correctional Facility (Santa Rosa County).. | 10,715,119 |
| Gadsden Correctional Facility.....                           | 1,302,060  |
| Lake City Correctional Facility (Columbia County).....       | 1,455,250  |
| Demilly Correctional Institution (Polk County).....          | 635,875    |
| Sago Palm Work Camp (Palm Beach County).....                 | 799,875    |
| Various DOC Facility Projects - Series 2009 B and C Bonds... | 29,933,077 |

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 703 reflect a reduction of \$1,536,291 based on savings realized from bond refinancing.

|   |                                     |             |
|---|-------------------------------------|-------------|
| 704   | FIXED CAPITAL OUTLAY                |             |
|   | COMPLIANCE WITH THE AMERICANS WITH  |             |
|   | DISABILITIES ACT                    |             |
|   | FROM GENERAL REVENUE FUND . . . . . | 3,710,000   |
| 706   | FIXED CAPITAL OUTLAY                |             |
|   | IMPROVEMENTS TO SECURITY SYSTEMS    |             |
|   | FROM GENERAL REVENUE FUND . . . . . | 2,833,073   |
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR |                                     |             |
|   | FROM GENERAL REVENUE FUND . . . . . | 188,117,622 |
|   | TOTAL POSITIONS . . . . .           | 545.00      |
|   | TOTAL ALL FUNDS . . . . .           | 188,117,622 |

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

APPROVED SALARY RATE 117,296,766

|     |  |           |             |
|-----|--|-----------|-------------|
| 709 | SALARIES AND BENEFITS                    | POSITIONS | 2,796.00    |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 167,290,151 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 173,557     |
| 710 | OTHER PERSONAL SERVICES                  |           |             |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 60,945      |
| 711 | EXPENSES                                 |           |             |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 9,267,529   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 64,717      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |  |            |
|-----|--|------------|
| 712 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                            | 256,941    |
| 713 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . . | 750,000    |
| 714 | SPECIAL CATEGORIES<br>BUILDING/OFFICE RENT PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . . | 12,214,031 |

Funds in Specific Appropriation 714 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, 2017. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2017-2018 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

|     |  |           |
|-----|--|-----------|
| 715 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 1,090,324 |
|-----|--|-----------|

From funds in Specific Appropriation 715, \$750,000 from nonrecurring general revenue funds is provided to the Home Builders Institute to provide certification, pre-apprenticeships, and job placement services to persons under community corrections supervision (HB 2281).

|     |   |           |
|-----|---|-----------|
| 716 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .            | 4,178,002 |
| 717 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .            | 565,414   |
| 718 | SPECIAL CATEGORIES<br>ELECTRONIC MONITORING<br>FROM GENERAL REVENUE FUND . . . . .                | 8,422,916 |
| 719 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 250,104   |

|        |  |             |             |
|--------|--|-------------|-------------|
| TOTAL: | COMMUNITY SUPERVISION<br>FROM GENERAL REVENUE FUND . . . . . | 204,346,357 |             |
|        | FROM TRUST FUNDS . . . . .                                   |             | 238,274     |
|        | TOTAL POSITIONS . . . . .                                    | 2,796.00    |             |
|        | TOTAL ALL FUNDS . . . . .                                    |             | 204,584,631 |

COMMUNITY FACILITY OPERATIONS

|     |  |           |
|-----|--|-----------|
| 720 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,012,983 |
| 721 | SPECIAL CATEGORIES<br>JUDICIAL/DEPARTMENT OF CORRECTIONS<br>SENTENCING ALTERNATIVES<br>FROM GENERAL REVENUE FUND . . . . . | 450,143   |

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, funds from Specific Appropriation 721 are provided for Judicial/Department of Corrections prison diversion programs that allow the offender to retain community support and access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting, or other services to reduce recidivism.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: COMMUNITY FACILITY OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 1,463,126  
 TOTAL ALL FUNDS . . . . . 1,463,126

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE 6,760,737

722 SALARIES AND BENEFITS POSITIONS 140.50  
 FROM GENERAL REVENUE FUND . . . . . 8,312,933  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 391,175

723 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 337,473  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 104,207

724 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 1,248,900  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 201,494

725 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 500,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 27,019

726 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 827,092

727 SPECIAL CATEGORIES  
 INMATE HEALTH SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 329,465,737

728 SPECIAL CATEGORIES  
 TREATMENT OF INMATES - GENERAL DRUGS  
 FROM GENERAL REVENUE FUND . . . . . 29,572,427

729 SPECIAL CATEGORIES  
 TREATMENT OF INMATES - PSYCHOTROPIC DRUGS  
 FROM GENERAL REVENUE FUND . . . . . 4,818,876

730 SPECIAL CATEGORIES  
 TREATMENT OF INMATES - INFECTIOUS DISEASE  
 DRUGS  
 FROM GENERAL REVENUE FUND . . . . . 33,628,383

731 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 100

732 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 273,679

TOTAL: INMATE HEALTH SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 408,985,600  
 FROM TRUST FUNDS . . . . . 723,895  
 TOTAL POSITIONS . . . . . 140.50  
 TOTAL ALL FUNDS . . . . . 409,709,495

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND  
 TREATMENT SERVICES

APPROVED SALARY RATE 1,610,467

733 SALARIES AND BENEFITS POSITIONS 39.00  
 FROM GENERAL REVENUE FUND . . . . . 1,654,677  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 818,502

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                      |            |            |
|--|--------------------------------------|------------|------------|
| 734  | OTHER PERSONAL SERVICES              |            |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . |            | 47,762     |
| 735  | EXPENSES                             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 68,648     |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . |            | 622,865    |
| 736  | OPERATING CAPITAL OUTLAY             |            |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . |            | 45,600     |
| 737  | SPECIAL CATEGORIES                   |            |            |
|  | CONTRACT DRUG ABUSE SERVICES         |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 14,863,682 |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . |            | 3,072,341  |
| 738  | SPECIAL CATEGORIES                   |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 2,900      |            |
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES |                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 16,589,907 |            |
|  | FROM TRUST FUNDS . . . . .           |            | 4,607,070  |
|  | TOTAL POSITIONS . . . . .            | 39.00      |            |
|  | TOTAL ALL FUNDS . . . . .            |            | 21,196,977 |

BASIC EDUCATION SKILLS

|     |                                      |            |           |
|-----|--------------------------------------|------------|-----------|
|     | APPROVED SALARY RATE                 | 14,497,220 |           |
| 739 | SALARIES AND BENEFITS                |            |           |
|     | POSITIONS                            | 303.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 13,465,860 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |            | 2,708,854 |
| 740 | OTHER PERSONAL SERVICES              |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 2,105,869  |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |            | 615,015   |
| 741 | EXPENSES                             |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 2,719,214  |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |            | 1,933,823 |
| 742 | OPERATING CAPITAL OUTLAY             |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 100,000    |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |            | 472,386   |
| 743 | SPECIAL CATEGORIES                   |            |           |
|     | CONTRACTED SERVICES                  |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 4,135,096  |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . |            | 1,402,052 |

From funds in Specific Appropriation 743, \$750,000 from recurring general revenue funds is provided for an online career education program through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace (recurring base appropriations project). The Department of Corrections shall provide a report regarding the progress of the inmates in the online diploma and career certificate programs to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2018.

|     |   |         |     |
|-----|---|---------|-----|
| 744 | SPECIAL CATEGORIES  |         |     |
|     | RISK MANAGEMENT INSURANCE   |         |     |
|     | FROM GENERAL REVENUE FUND . . . . .   | 103,977 |     |
| 745 | SPECIAL CATEGORIES  |         |     |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |         |     |
|     | FROM GENERAL REVENUE FUND . . . . .   | 20,888  |     |
| 746 | SPECIAL CATEGORIES  |         |     |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |         |     |
|     | FROM GENERAL REVENUE FUND . . . . .   | 12,025  |     |
|     | FROM FEDERAL GRANTS TRUST FUND . . .  |         | 927 |



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|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: BASIC EDUCATION SKILLS       |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 22,662,929 |            |
| FROM TRUST FUNDS . . . . .          |            | 7,133,057  |
|                                     |            |            |
| TOTAL POSITIONS . . . . .           | 303.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 29,795,986 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

|  |           |         |
|--|-----------|---------|
| APPROVED SALARY RATE                     | 3,428,016 |         |
|  |           |         |
| 747 SALARIES AND BENEFITS POSITIONS      | 82.00     |         |
| FROM GENERAL REVENUE FUND . . . . .      | 4,002,985 |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 475,169 |
|  |           |         |
| 748 OTHER PERSONAL SERVICES              |           |         |
| FROM GENERAL REVENUE FUND . . . . .      | 1,203,297 |         |
|  |           |         |
| 749 EXPENSES                             |           |         |
| FROM GENERAL REVENUE FUND . . . . .      | 372,770   |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 119,152 |
|  |           |         |
| 750 OPERATING CAPITAL OUTLAY             |           |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 3,000   |
|  |           |         |
| 751 SPECIAL CATEGORIES                   |           |         |
| CONTRACTED SERVICES                      |           |         |
| FROM GENERAL REVENUE FUND . . . . .      | 5,717,781 |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 324,848 |

By November 1, 2017, all re-entry programs funded in Specific Appropriation 751 must provide the following information to the Department of Corrections: the population served by the program including information relating to the criminal history, age, employment history, and education level of inmates served; the services provided to inmates as part of the program; the cost per inmate to provide those services; any available recidivism rates; and any matching funds or in-kind contributions provided to the program. The department must compile this information and submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 1, 2017.

From the funds in Specific Appropriation 751, \$1,225,000 in recurring general revenue funds and \$200,000 in nonrecurring general revenue funds are provided for Operation New Hope's Ready4Work reentry initiative (recurring base appropriations project; Senate Form 1804). Operation New Hope will provide pre-release risk assessment, a plan-of-care, career development, life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work program services upon release. Operation New Hope will also provide post-release services including case management, career development, life skills training, job skills training, life coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Operation New Hope may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than two years before entry into the Ready4Work program. Eligibility for participation in the Ready4Work program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Duval, Clay, St. Johns, or Nassau counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding from Specific Appropriation 751 to Specific Appropriations 608, 621, 634 and 715 in order to serve incarcerated inmates as well as persons under community corrections supervision not to exceed the appropriated amount.

From the funds in Specific Appropriation 751, \$1,000,000 in recurring general revenue funds is provided for the Ready4Work-Hillsborough reentry program (recurring base appropriations project), which replicates the Operation New Hope Ready4Work program. Funds used for the administrative services shall be 15 percent of total funds appropriated. Ready4Work-Hillsborough will provide pre-release risk assessment, a plan-of-care, career development, life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work reentry program services upon release. Ready4Work-Hillsborough will also provide

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post-release services including case management, career development, life skills training, job skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Ready4Work-Hillsborough may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than two years before entry into the Ready4Work-Hillsborough reentry program. Eligibility for participation in the Ready4Work-Hillsborough reentry program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Hillsborough, Pinellas, Pasco, or Polk counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding from Specific Appropriation 751 to Specific Appropriations 608, 621, 634 and 715 in order to serve incarcerated inmates as well as persons under community corrections supervision not to exceed the appropriated amount.

From the funds in Specific Appropriation 751, \$200,000 in recurring general revenue funds may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to seven additional male or female prisons, including Computer Lab, Quest, and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs (recurring base appropriations project).

From the funds in Specific Appropriation 751, \$200,000 in nonrecurring general revenue funds is provided for the Gadsden County Sheriff's Office Second Chance Reentry Services Portal (HB 2873).

From the funds in Specific Appropriation 751, \$150,000 in nonrecurring general revenue funds is provided for the Bethel Ready4Work-Tallahassee Reentry Program (HB 2527), which replicates the Operation New Hope Ready4Work program. Bethel Ready4Work-Tallahassee Reentry Program will provide a plan-of-care and referrals for incarcerated inmates who may be eligible for Bethel Ready4Work-Tallahassee Reentry Program services upon release. Bethel Ready4Work-Tallahassee Reentry Program will also provide post-release services including case management, career development, life skills training, job skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Bethel Ready4Work-Tallahassee Reentry Program may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than three years before entry into the Bethel Ready4Work-Tallahassee Reentry Program. Eligibility for participation in the Bethel Ready4Work-Tallahassee Reentry Program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Leon, Gadsden, Jefferson and Wakulla counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding from Specific Appropriation 751 to Specific Appropriations 608, 621, 634 and 715 in order to serve incarcerated inmates as well as persons under community corrections supervision not to exceed the appropriated amount.

From the funds in Specific Appropriation 751, \$400,000 in nonrecurring general revenue funds is provided for the Broward County Sheriff's Office inmate portal (HB 2335).

From the funds in Specific Appropriation 751, \$500,000 in nonrecurring general revenue funds is provided to the RESTORE Ex-Offender Reentry Program (HB 3415).

From the funds in Specific Appropriation 751, \$200,000 in nonrecurring general revenue funds is provided for Reentry Alliance Pensacola, Inc. (HB 4007).

|     |  |        |
|-----|--|--------|
| 752 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 20,544 |
| 753 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 2,304  |

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TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 11,319,681 |            |
| FROM TRUST FUNDS . . . . .          |            | 922,169    |
| TOTAL POSITIONS . . . . .           | 82.00      |            |
| TOTAL ALL FUNDS . . . . .           |            | 12,241,850 |

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

From the funds in Specific Appropriation 754 through 756, the Department of Corrections may implement a court liaison pilot program at two community drug treatment provider sites. The department may amend the provider contract to fund a court liaison position responsible for coordinating with the court to ensure full utilization of the allocated community beds.

|                                     |         |  |
|-------------------------------------|---------|--|
| 754 EXPENSES                        |         |  |
| FROM GENERAL REVENUE FUND . . . . . | 300,000 |  |

|                                     |           |  |
|-------------------------------------|-----------|--|
| 755 SPECIAL CATEGORIES              |           |  |
| CONTRACTED SERVICES                 |           |  |
| FROM GENERAL REVENUE FUND . . . . . | 4,493,762 |  |

From the funds in Specific Appropriation 755, \$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.

From the funds in Specific Appropriation 755, \$500,000 in recurring general revenue funds is provided for miltrexone extended-release injectable medication to treat alcohol and opioid dependence within the Department of Corrections (recurring base appropriations project).

|   |            |         |
|---|------------|---------|
| 756 SPECIAL CATEGORIES  |            |         |
| GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS |            |         |
| FROM GENERAL REVENUE FUND . . . . .                                 | 21,750,861 |         |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 550,000 |

From the funds in Specific Appropriation 756, \$600,000 from recurring general revenue funds is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County (recurring base appropriations project).

|   |            |            |
|---|------------|------------|
| TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 26,544,623 |            |
| FROM TRUST FUNDS . . . . .  |            | 550,000    |
| TOTAL ALL FUNDS . . . . .   |            | 27,094,623 |

|                                      |               |               |
|--------------------------------------|---------------|---------------|
| TOTAL: CORRECTIONS, DEPARTMENT OF    |               |               |
| FROM GENERAL REVENUE FUND . . . . .  | 2,349,888,246 |               |
| FROM TRUST FUNDS . . . . .           |               | 74,525,867    |
| TOTAL POSITIONS . . . . .            | 24,238.00     |               |
| TOTAL ALL FUNDS . . . . .            |               | 2,424,414,113 |
| TOTAL APPROVED SALARY RATE . . . . . | 961,326,938   |               |

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FLORIDA COMMISSION ON OFFENDER REVIEW

From the funds provided in Specific Appropriations 757 through 765, the Florida Commission on Offender Review shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

|        |   |            |            |
|--------|---|------------|------------|
|        | APPROVED SALARY RATE                        | 5,944,452  |            |
| 757    | SALARIES AND BENEFITS                       | POSITIONS  | 132.00     |
|        | FROM GENERAL REVENUE FUND . . . . .         |            | 7,927,906  |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .    |            | 57,088     |
| 758    | OTHER PERSONAL SERVICES                     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 773,012    | 46,821     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .    |            |            |
| 759    | EXPENSES                                    |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 831,363    | 12,863     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .    |            |            |
| 760    | OPERATING CAPITAL OUTLAY                    |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 16,771     |            |
| 761    | SPECIAL CATEGORIES                          |            |            |
|        | CONTRACTED SERVICES                         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 250,000    |            |
| 762    | SPECIAL CATEGORIES                          |            |            |
|        | RISK MANAGEMENT INSURANCE                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 38,640     |            |
| 763    | SPECIAL CATEGORIES                          |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT        |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 22,000     |            |
| 764    | SPECIAL CATEGORIES                          |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT        |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES         |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 48,137     |            |
| 765    | DATA PROCESSING SERVICES                    |            |            |
|        | OTHER DATA PROCESSING SERVICES              |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 449,214    |            |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND |            |            |
|        | VICTIMS RIGHTS                              |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 10,357,043 | 116,772    |
|        | FROM TRUST FUNDS . . . . .                  |            |            |
|        | TOTAL POSITIONS . . . . .                   | 132.00     | 10,473,815 |
|        | TOTAL ALL FUNDS . . . . .                   |            |            |
| TOTAL: | FLORIDA COMMISSION ON OFFENDER REVIEW       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .         | 10,357,043 | 116,772    |
|        | FROM TRUST FUNDS . . . . .                  |            |            |
|        | TOTAL POSITIONS . . . . .                   | 132.00     | 10,473,815 |
|        | TOTAL ALL FUNDS . . . . .                   |            |            |
|        | TOTAL APPROVED SALARY RATE . . . . .        | 5,944,452  |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUSTICE ADMINISTRATION

From the funds provided in Specific Appropriations 766 through 1103, the Justice Administrative Commission shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by the State Attorneys, Public Defenders, Capital Collateral Regional Counsels, Criminal Conflict and Civil Regional Counsels, executive directors, senior management employees, and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |                |           |        |
|------|---|----------------|-----------|--------|
|      | APPROVED SALARY RATE                      | 4,049,048      |           |        |
| 766  | SALARIES AND BENEFITS                     | POSITIONS      | 85.00     |        |
|      | FROM GENERAL REVENUE FUND                 | . . . . .      | 5,596,232 |        |
| 767  | OTHER PERSONAL SERVICES                   |                |           |        |
|      | FROM GENERAL REVENUE FUND                 | . . . . .      | 29,572    |        |
| 768  | EXPENSES                                  |                |           |        |
|      | FROM GENERAL REVENUE FUND                 | . . . . .      | 600,295   |        |
|      | FROM GRANTS AND DONATIONS TRUST           | FUND . . . . . |           | 15,900 |
| 769  | OPERATING CAPITAL OUTLAY                  |                |           |        |
|      | FROM GENERAL REVENUE FUND                 | . . . . .      | 20,000    |        |
| 769A | LUMP SUM                                  |                |           |        |
|      | RESERVE - STATE ATTORNEYS WITH REASSIGNED |                |           |        |
|      | DEATH PENALTY CASES                       |                |           |        |
|      |   | POSITIONS      | 21.00     |        |
|      | FROM GENERAL REVENUE FUND                 | . . . . .      | 1,299,860 |        |

Funds and positions in Specific Appropriation 769A are provided for a state attorney to prosecute a capital felony case that has been reassigned to that state attorney's office. A state attorney must submit a budget amendment, in accordance with the provisions of chapter 216, Florida Statutes, to request the allocation of positions and funds from the lump sum appropriation category. A state attorney may continue to use positions and funds allocated from the lump sum appropriation category until such time that the state attorney ceases the prosecution of the reassigned capital felony case. If funds in this specific appropriation are unobligated in the last quarter of the 2017-2018 fiscal year, the State Attorney in the Ninth Judicial Circuit may submit a budget amendment to request the return of the remaining appropriation on a nonrecurring basis.

|     |  |           |       |  |
|-----|--|-----------|-------|--|
| 770 | LUMP SUM                                   |           |       |  |
|     | WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS |           |       |  |
|     |  | POSITIONS | 14.00 |  |

The positions in Specific Appropriation 770 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2017-2018 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Use of these positions is contingent upon the Justice Administrative Commission notifying the Governor's Office of Policy and Budget, chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Such notification is subject to the legislative review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

771 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FOSTER CARE CITIZEN  
 REVIEW PANEL  
 FROM GENERAL REVENUE FUND . . . . . 342,160  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 300,000

772 SPECIAL CATEGORIES  
 SEXUAL PREDATOR CIVIL COMMITMENT  
 LITIGATION COSTS  
 FROM GENERAL REVENUE FUND . . . . . 2,947,591

Funds in Specific Appropriation 772 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.

773 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 143,000

774 SPECIAL CATEGORIES  
 REIMBURSEMENT OF EXPENDITURES RELATED TO  
 CIRCUIT AND COUNTY JURIES REQUIRED BY  
 STATUTE  
 FROM GENERAL REVENUE FUND . . . . . 11,700,000

Funds in Specific Appropriation 774 are provided for jury costs, contingent upon enabling legislation becoming law, or SB 2502.

775 SPECIAL CATEGORIES  
 LEGAL REPRESENTATION FOR DEPENDENT  
 CHILDREN WITH SPECIAL NEEDS  
 FROM GENERAL REVENUE FUND . . . . . 2,022,500

Funds in Specific Appropriation 775 shall be used by the Justice Administrative Commission to contract with attorneys to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities and dependent children with certain special needs as specified in section 39.01305, Florida Statutes. The implementation of registries, as well as the appointment and compensation of private attorneys appointed pursuant to section 39.01305, Florida Statutes, shall be governed by the provisions of sections 27.40 and 27.5304, Florida Statutes. The flat fee amount for compensation shall not exceed \$1,000 per child per year. Funds anticipated to be in excess of those necessary to represent these children may be used to train attorneys and related personnel to represent these types of children. No other appropriation shall be used to pay attorney fees and related expenses for attorneys representing dependent children with disabilities and appointments under section 39.01305, Florida Statutes.

776 SPECIAL CATEGORIES  
 PAYMENTS FOR QUALIFIED TRANSPORTATION  
 BENEFITS PROGRAM  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 773,136

777 SPECIAL CATEGORIES  
 PUBLIC DEFENDER DUE PROCESS COSTS  
 FROM GENERAL REVENUE FUND . . . . . 19,263,034

Funds in Specific Appropriation 777 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit..... 849,921  
 2nd Judicial Circuit..... 677,908  
 3rd Judicial Circuit..... 152,365  
 4th Judicial Circuit..... 1,314,699

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|                            |           |
|----------------------------|-----------|
| 5th Judicial Circuit.....  | 899,681   |
| 6th Judicial Circuit.....  | 1,227,697 |
| 7th Judicial Circuit.....  | 697,642   |
| 8th Judicial Circuit.....  | 494,532   |
| 9th Judicial Circuit.....  | 1,188,176 |
| 10th Judicial Circuit..... | 781,782   |
| 11th Judicial Circuit..... | 3,426,071 |
| 12th Judicial Circuit..... | 668,568   |
| 13th Judicial Circuit..... | 1,951,341 |
| 14th Judicial Circuit..... | 339,207   |
| 15th Judicial Circuit..... | 864,229   |
| 16th Judicial Circuit..... | 118,527   |
| 17th Judicial Circuit..... | 1,418,971 |
| 18th Judicial Circuit..... | 664,882   |
| 19th Judicial Circuit..... | 621,142   |
| 20th Judicial Circuit..... | 905,694   |

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

|                            |         |
|----------------------------|---------|
| 1st Judicial Circuit.....  | 190,611 |
| 2nd Judicial Circuit.....  | 323,698 |
| 3rd Judicial Circuit.....  | 52,251  |
| 6th Judicial Circuit.....  | 103,493 |
| 7th Judicial Circuit.....  | 37,310  |
| 8th Judicial Circuit.....  | 83,798  |
| 9th Judicial Circuit.....  | 481,878 |
| 10th Judicial Circuit..... | 68,975  |
| 11th Judicial Circuit..... | 121,996 |
| 12th Judicial Circuit..... | 153,205 |
| 13th Judicial Circuit..... | 784,106 |
| 14th Judicial Circuit..... | 134,089 |
| 15th Judicial Circuit..... | 93,646  |
| 16th Judicial Circuit..... | 74,983  |
| 17th Judicial Circuit..... | 60,851  |

778 SPECIAL CATEGORIES

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

Funds in Specific Appropriation 778 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for the following dependency and civil cases is set as follows:

|  |       |
|--|-------|
| ADMISSION OF INMATE TO MENTAL HEALTH FACILITY.....           | 300   |
| ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S.....            | 500   |
| BAKER ACT/MENTAL HEALTH - Ch. 394, F.S.....                  | 400   |
| CINS/FINS - Ch. 984, F.S.....                                | 750   |
| CIVIL APPEALS.....   | 400   |
| DEPENDENCY - Up to 1 Year.....                               | 800   |
| DEPENDENCY - Each Year after 1st Year.....                   | 200   |
| DEPENDENCY - No Petition Filed or Dismissed at Shelter.....  | 200   |
| DEPENDENCY APPEALS.....                                      | 1,000 |
| DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S.....           | 400   |
| EMANCIPATION - Section 743.015, F.S.....                     | 400   |
| GUARDIANSHIP - EMERGENCY - Ch. 744, F.S.....                 | 400   |
| GUARDIANSHIP - Ch. 744, F.S.....                             | 400   |
| MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S.....             | 300   |
| MEDICAL PROCEDURES - Section 394.459(3), F.S.....            | 400   |
| PARENTAL NOTIFICATION OF ABORTION ACT.....                   | 400   |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1      |       |
| Year.....  | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year    |       |
| after 1st Year.....  | 200   |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year    |       |
| after 1st Year.....  | 200   |
| TERMINATION OF PARENTAL RIGHTS APPEALS.....                  | 2,000 |
| TUBERCULOSIS - Ch. 392, F.S.....                             | 300   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |   |            |
|-----|---|------------|
| 779 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 19,084     |
| 780 | SPECIAL CATEGORIES<br>POST-CONVICTION CAPITAL COLLATERAL CASES -<br>REGISTRY ATTORNEYS<br>FROM GENERAL REVENUE FUND . . . . . | 1,084,310  |
| 781 | SPECIAL CATEGORIES<br>ATTORNEY PAYMENTS OVER FLAT FEE<br>FROM GENERAL REVENUE FUND . . . . .                                  | 7,600,000  |
| 782 | SPECIAL CATEGORIES<br>CRIMINAL CONFLICT CASE COSTS<br>FROM GENERAL REVENUE FUND . . . . .                                     | 27,984,827 |

Funds in Specific Appropriation 782 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs.

From the funds in Specific Appropriation 782, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

|  |         |
|--|---------|
| POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim. Proc | 1,250   |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....              | 25,000  |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....                | 25,000  |
| CAPITAL - 1ST DEGREE MURDER (NON-DEATH).....                 | 15,000  |
| CAPITAL SEXUAL BATTERY.....                                  | 4,000   |
| CAPITAL APPEALS.....   | 9,000   |
| CONTEMPT PROCEEDINGS.....                                    | 500     |
| CRIMINAL TRAFFIC.....  | 500     |
| EXTRADITION.....   | 625     |
| FELONY - LIFE.....   | 5,000   |
| FELONY - LIFE (RICO).....                                    | 9,000   |
| FELONY - NONCAPITAL MURDER.....                              | 175,000 |
| FELONY - PUNISHABLE BY LIFE.....                             | 2,500   |
| FELONY - PUNISHABLE BY LIFE (RICO).....                      | 6,000   |
| FELONY 1ST DEGREE.....                                       | 1,875   |
| FELONY 1ST DEGREE (RICO).....                                | 5,000   |
| FELONY 2ND DEGREE.....                                       | 1,250   |
| FELONY 3RD DEGREE.....                                       | 935     |
| FELONY OR MISDEMEANOR - NO INFORMATION FILED.....            | 500     |
| FELONY APPEALS.....  | 1,875   |
| JUVENILE DELINQUENCY - 1ST DEGREE FELONY.....                | 750     |
| JUVENILE DELINQUENCY - 2ND DEGREE.....                       | 500     |
| JUVENILE DELINQUENCY - 3RD DEGREE.....                       | 375     |
| JUVENILE DELINQUENCY - FELONY LIFE.....                      | 875     |
| JUVENILE DELINQUENCY - MISDEMEANOR.....                      | 375     |
| JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED....  | 375     |
| JUVENILE DELINQUENCY APPEALS.....                            | 1,250   |
| MISDEMEANOR.....   | 500     |
| MISDEMEANOR APPEALS.....                                     | 935     |
| VIOLATION OF PROBATION - FELONY (INCLUDES VOCC).....         | 625     |
| VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC).....    | 375     |
| VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY.....      | 375     |

Funds for costs and related expenses to be paid through Specific Appropriations 778, 782, and 784 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.



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The maximum amount to be paid by the Justice Administrative Commission for investigators is \$40 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

1. Deposition Appearance fees: 1st hour: \$75.00; thereafter \$25.00 per hour. The fee is to be paid to the court reporter whether or not a transcript is ordered.
2. Deposition transcript fee (Original & one copy):
  - 10 business day delivery: \$4.00 per page
  - 5 business day delivery: \$5.50 per page
  - 24 hours delivery: \$7.50 per page
  - Additional copies: \$0.50 per page
3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):
  - 10 business day delivery: \$5.00 per page
  - 5 business day delivery: \$6.50 per page
  - 24 hours delivery: \$8.50 per page
  - Copies (when original previously ordered): \$0.50 per page.
4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page, whichever is greater.
5. Video Services: \$100 per hour per location with two-hour minimum.

783 SPECIAL CATEGORIES

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

Funds in Specific Appropriation 783 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

|                            |           |
|----------------------------|-----------|
| 1st Judicial Circuit.....  | 607,531   |
| 2nd Judicial Circuit.....  | 323,061   |
| 3rd Judicial Circuit.....  | 120,143   |
| 4th Judicial Circuit.....  | 443,741   |
| 5th Judicial Circuit.....  | 333,769   |
| 6th Judicial Circuit.....  | 601,122   |
| 7th Judicial Circuit.....  | 452,324   |
| 8th Judicial Circuit.....  | 227,481   |
| 9th Judicial Circuit.....  | 476,378   |
| 10th Judicial Circuit..... | 296,431   |
| 11th Judicial Circuit..... | 2,122,853 |
| 12th Judicial Circuit..... | 267,913   |
| 13th Judicial Circuit..... | 571,480   |
| 14th Judicial Circuit..... | 113,227   |
| 15th Judicial Circuit..... | 711,731   |
| 16th Judicial Circuit..... | 87,961    |
| 17th Judicial Circuit..... | 1,269,184 |
| 18th Judicial Circuit..... | 362,155   |
| 19th Judicial Circuit..... | 259,818   |
| 20th Judicial Circuit..... | 618,342   |

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

16th Judicial Circuit..... 4,315  
 17th Judicial Circuit..... 20,081

784 SPECIAL CATEGORIES  
 CRIMINAL CONFLICT AND DEPENDENCY COUNSEL  
 LIABILITY  
 FROM GENERAL REVENUE FUND . . . . . 500,000

Funds in Specific Appropriation 784 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.

784A SPECIAL CATEGORIES  
 CAPITAL RESENTENCING DUE PROCESS FUNDING  
 FROM GENERAL REVENUE FUND . . . . . 250,000

The funds in Specific Appropriation 784A are provided for due process and contracted services related specifically to death penalty proceedings as a result of the Florida Supreme Court decision in Hurst v. State, 202 So. 3d 40 (Fla. 2016).

785 SPECIAL CATEGORIES  
 STATE ATTORNEY AND PUBLIC DEFENDER  
 TRAINING  
 FROM GENERAL REVENUE FUND . . . . . 33,529  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 3,000

786 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 600

787 SPECIAL CATEGORIES  
 DUE PROCESS CONTINGENCY FUND  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000

788 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 2,193,841  
 FROM CHILD SUPPORT TRUST FUND . . . . . 68,297  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 110,067  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 32,046

From the funds provided in Specific Appropriation 788, 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.

789A DATA PROCESSING SERVICES  
 DATA PROCESSING ASSESSMENT - AGENCY FOR  
 STATE TECHNOLOGY  
 FROM GENERAL REVENUE FUND . . . . . 11,042

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 108,108,123  
 FROM TRUST FUNDS . . . . . 1,302,446  
  
 TOTAL POSITIONS . . . . . 120.00  
 TOTAL ALL FUNDS . . . . . 109,410,569

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 28,319,788

790 SALARIES AND BENEFITS POSITIONS 726.00  
 FROM GENERAL REVENUE FUND . . . . . 38,124,028  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 9,150

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Funds and positions in Specific Appropriations 790 through 799 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.

|  |   |            |            |
|--|---|------------|------------|
| 791  | OTHER PERSONAL SERVICES                     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 1,585,769  |            |
|  | FROM GRANTS AND DONATIONS TRUST             |            |            |
|  | FUND . . . . .                              |            | 226,925    |
| 792  | EXPENSES                                    |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 1,653,285  |            |
|  | FROM GRANTS AND DONATIONS TRUST             |            |            |
|  | FUND . . . . .                              |            | 250,249    |
| 793  | OPERATING CAPITAL OUTLAY                    |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 60,502     |            |
|  | FROM GRANTS AND DONATIONS TRUST             |            |            |
|  | FUND . . . . .                              |            | 10,000     |
| 794  | SPECIAL CATEGORIES                          |            |            |
|  | GRANTS AND AIDS - COURT SYSTEM SERVICES     |            |            |
|  | FOR CHILDREN AND YOUTH                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 992,656    |            |
| From the funds in Specific Appropriation 794, \$100,000 in recurring general revenue funds shall be used to support the Voices for Children Foundation in Miami-Dade County (recurring base appropriations project). |   |            |            |
| 795  | SPECIAL CATEGORIES                          |            |            |
|  | CONTRACTED SERVICES                         |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 2,992,623  |            |
|  | FROM GRANTS AND DONATIONS TRUST             |            |            |
|  | FUND . . . . .                              |            | 110,000    |
| 796  | SPECIAL CATEGORIES                          |            |            |
|  | RISK MANAGEMENT INSURANCE                   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 578,119    |            |
| 797  | SPECIAL CATEGORIES                          |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT        |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 192,196    |            |
| 798  | DATA PROCESSING SERVICES                    |            |            |
|  | OTHER DATA PROCESSING SERVICES              |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 42,057     |            |
| 799  | DATA PROCESSING SERVICES                    |            |            |
|  | NORTHWEST REGIONAL DATA CENTER (NWRDC)      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 310,476    |            |
| TOTAL:   | PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .         | 46,531,711 |            |
|  | FROM TRUST FUNDS . . . . .                  |            | 606,324    |
|  | TOTAL POSITIONS . . . . .                   | 726.00     |            |
|  | TOTAL ALL FUNDS . . . . .                   |            | 47,138,035 |

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 800 through 928. Funding for this office shall not exceed \$450,000 from the State Attorney's Revenue Trust Fund.

From the positions and funds appropriated from the Grants and Donations Trust Fund in Specific Appropriations 818, 852, 865, 878, 890, 903, and 923, \$1,911,682 is provided to prosecute insurance fraud cases and \$604,104 is provided to prosecute workers compensation insurance fraud cases, as follows:

Insurance Fraud Cases

|  |         |
|--|---------|
| Fourth Judicial Circuit (3 positions)..... | 250,818 |
|--|---------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |         |
|---|---------|
| Ninth Judicial Circuit (5 positions).....       | 431,719 |
| Eleventh Judicial Circuit (5 positions).....    | 614,038 |
| Thirteenth Judicial Circuit (2 positions).....  | 152,179 |
| Fifteenth Judicial Circuit (2 positions).....   | 160,242 |
| Seventeenth Judicial Circuit (2 positions)..... | 160,242 |
| Twentieth Judicial Circuit (2 positions).....   | 142,444 |

Prosecution of Workers Compensation Insurance Fraud

|   |         |
|---|---------|
| Eleventh Judicial Circuit (2 positions).....    | 147,724 |
| Thirteenth Judicial Circuit (2 positions).....  | 137,852 |
| Fifteenth Judicial Circuit (2 positions).....   | 159,264 |
| Seventeenth Judicial Circuit (2 positions)..... | 159,264 |

Beginning July 1, 2017, the Department of Financial Services shall release 25 percent of the funds to each state attorney's office. Prior to subsequent quarterly fund releases, each state attorney's office must submit the following caseload data to the Department of Financial Services: the percentage of cases prosecuted of the total number of cases referred by the department; the number of cases not prosecuted and the reasons prosecution was not pursued; the staff assigned to each case; expenditures made; and the current status of each case. The Department of Financial Services shall determine if case activity warrants the continued release of funds.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

|      |                                       |                    |            |
|------|---------------------------------------|--------------------|------------|
|      | APPROVED SALARY RATE                  | 10,635,889         |            |
| 800  | SALARIES AND BENEFITS                 | POSITIONS          | 230.00     |
|      | FROM GENERAL REVENUE FUND             |                    | 12,451,746 |
|      | FROM STATE ATTORNEYS REVENUE TRUST    | FUND               | 1,938,511  |
|      | FROM GRANTS AND DONATIONS TRUST       | FUND               | 492,719    |
| 801  | OTHER PERSONAL SERVICES               |                    |            |
|      | FROM GENERAL REVENUE FUND             |                    | 30,415     |
|      | FROM STATE ATTORNEYS REVENUE TRUST    | FUND               | 95,987     |
| 801A | SPECIAL CATEGORIES                    |                    |            |
|      | ACQUISITION OF MOTOR VEHICLES         |                    |            |
|      | FROM STATE ATTORNEYS REVENUE TRUST    | FUND               | 23,840     |
|      | FROM FORFEITURE AND INVESTIGATIVE     | SUPPORT TRUST FUND | 16,512     |
| 802  | SPECIAL CATEGORIES                    |                    |            |
|      | STATE ATTORNEY OPERATING EXPENDITURES |                    |            |
|      | FROM GENERAL REVENUE FUND             |                    | 753,994    |
|      | FROM STATE ATTORNEYS REVENUE TRUST    | FUND               | 30,000     |
|      | FROM GRANTS AND DONATIONS TRUST       | FUND               | 1,215      |
| 803  | SPECIAL CATEGORIES                    |                    |            |
|      | RISK MANAGEMENT INSURANCE             |                    |            |
|      | FROM STATE ATTORNEYS REVENUE TRUST    | FUND               | 53,628     |
| 804  | SPECIAL CATEGORIES                    |                    |            |
|      | SALARY INCENTIVE PAYMENTS             |                    |            |
|      | FROM GENERAL REVENUE FUND             |                    | 9,874      |
| 805  | SPECIAL CATEGORIES                    |                    |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |                    |            |
|      | FROM GENERAL REVENUE FUND             |                    | 14,562     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 13,260,591  
 FROM TRUST FUNDS . . . . . 2,652,412  
  
 TOTAL POSITIONS . . . . . 230.00  
 TOTAL ALL FUNDS . . . . . 15,913,003

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,041,308

806 SALARIES AND BENEFITS POSITIONS 112.00  
 FROM GENERAL REVENUE FUND . . . . . 7,171,891  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 802,271  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 443  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 514,355

807 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 28,406  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 145,552

807A SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 20,000

808 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 353,565  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 149,139  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,500

809 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 31,172

810 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 8,093

811 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 3,000

TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 7,561,955  
 FROM TRUST FUNDS . . . . . 1,667,432  
  
 TOTAL POSITIONS . . . . . 112.00  
 TOTAL ALL FUNDS . . . . . 9,229,387

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,709,472

812 SALARIES AND BENEFITS POSITIONS 70.00  
 FROM GENERAL REVENUE FUND . . . . . 4,265,708  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 576,319  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 273,793

813 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |                      |                              |
|--|--|----------------------|------------------------------|
| 813A   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .  |                      | 54,000                       |
| 814  | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 144,842              | 27,204<br>76,701             |
| 815  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |                      | 24,140                       |
| 816  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 8,034                |                              |
| 817  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 35,000               |                              |
| TOTAL:   | PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 4,461,441            | 1,043,597                    |
|  | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 70.00                | 5,505,038                    |
| PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT |  |                      |                              |
|  | APPROVED SALARY RATE   | 18,243,725           |                              |
| 818  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 364.00<br>20,851,547 | 3,169,322<br>1,462,828       |
| 819  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                     | 139,844              | 5,090<br>55,000<br>33,189    |
| 819A   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .   |                      | 20,000                       |
| 820  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |                      | 438,311                      |
| 821  | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 279,262              | 358,658<br>110,800<br>32,455 |
| 822  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 13,539               |                              |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |            | 118,383    |
| 823    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                  | 11,404     |            |
| 824    | 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 . . . . .<br>FROM TRUST FUNDS . . . . . | 21,301,746 | 5,804,036  |
|        | TOTAL POSITIONS . . . . .   | 364.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 27,105,782 |

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

|        |   |                      |                        |
|--------|---|----------------------|------------------------|
|        | APPROVED SALARY RATE  | 12,819,972           |                        |
| 825    | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 240.00<br>15,119,239 | 2,141,632<br>1,068,672 |
| 826    | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .         | 62,603               | 38,289<br>96,212       |
| 827    | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |                      | 28,000                 |
| 828    | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                       | 488,267              | 61,250                 |
| 829    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                                   | 14,518               | 44,595                 |
| 830    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .  | 15,740               |                        |
| 831    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 41,500               |                        |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 15,741,867           | 3,478,650              |
|        | TOTAL POSITIONS . . . . .   | 240.00               |                        |
|        | TOTAL ALL FUNDS . . . . .   |                      | 19,220,517             |

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

|     |   |                      |           |
|-----|---|----------------------|-----------|
|     | APPROVED SALARY RATE  | 23,926,513           |           |
| 832 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . | 460.00<br>25,660,772 | 3,410,609 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |            |
|---|---|------------|------------|
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 3,580,289  |
| 833   | OTHER PERSONAL SERVICES                           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 86,869     |            |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 34,737     |
| 834   | SPECIAL CATEGORIES                                |            |            |
|   | ACQUISITION OF MOTOR VEHICLES                     |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 88,000     |
| 835   | 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    |
| 836   | SPECIAL CATEGORIES                                |            |            |
|   | RISK MANAGEMENT INSURANCE                         |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 127,851    |
| 837   | SPECIAL CATEGORIES                                |            |            |
|   | SALARY INCENTIVE PAYMENTS                         |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 22,724     |            |
| 838   | 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 . . . . .               | 26,248,946 |            |
|   | FROM TRUST FUNDS . . . . .                        |            | 8,043,805  |
|   | TOTAL POSITIONS . . . . .                         | 460.00     |            |
|   | TOTAL ALL FUNDS . . . . .                         |            | 34,292,751 |
| PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT |   |            |            |
|   | APPROVED SALARY RATE                              | 11,747,215 |            |
| 839   | SALARIES AND BENEFITS                             | POSITIONS  | 238.00     |
|   | FROM GENERAL REVENUE FUND . . . . .               |            | 13,815,310 |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 2,165,467  |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 299,734    |
| 840   | OTHER PERSONAL SERVICES                           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 39,274     |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 73,887     |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 9,980      |
| 841   | SPECIAL CATEGORIES                                |            |            |
|   | ACQUISITION OF MOTOR VEHICLES                     |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 144,000    |
| 842   | SPECIAL CATEGORIES                                |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES             |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 438,416    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 342,348    |
| 843   | SPECIAL CATEGORIES                                |            |            |
|   | RISK MANAGEMENT INSURANCE                         |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 32,550     |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 62,024     |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                      |            |            |
|--|--------------------------------------|------------|------------|
| 844  | SPECIAL CATEGORIES                   |            |            |
|  | SALARY INCENTIVE PAYMENTS            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 6,094      |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST   |            |            |
|  | FUND . . . . .                       |            | 17,620     |
|  | FROM GRANTS AND DONATIONS TRUST      |            |            |
|  | FUND . . . . .                       |            | 2,380      |
| 845  | 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 . . . . .  | 14,364,025 |            |
|  | FROM TRUST FUNDS . . . . .           |            | 3,117,440  |
|  | TOTAL POSITIONS . . . . .            | 238.00     |            |
|  | TOTAL ALL FUNDS . . . . .            |            | 17,481,465 |

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

|   |                                       |           |           |
|---|---------------------------------------|-----------|-----------|
|   | APPROVED SALARY RATE                  | 6,514,099 |           |
| 846   | SALARIES AND BENEFITS                 | POSITIONS | 133.00    |
|   | FROM GENERAL REVENUE FUND . . . . .   | 7,936,086 |           |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |
|   | FUND . . . . .                        |           | 880,482   |
|   | FROM GRANTS AND DONATIONS TRUST       |           |           |
|   | FUND . . . . .                        |           | 309,654   |
| 847   | OTHER PERSONAL SERVICES               |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 51,558    |           |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |
|   | FUND . . . . .                        |           | 58,677    |
|   | FROM GRANTS AND DONATIONS TRUST       |           |           |
|   | FUND . . . . .                        |           | 34,329    |
| 847A  | SPECIAL CATEGORIES                    |           |           |
|   | ACQUISITION OF MOTOR VEHICLES         |           |           |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |
|   | FUND . . . . .                        |           | 28,000    |
| 848   | SPECIAL CATEGORIES                    |           |           |
|   | STATE ATTORNEY OPERATING EXPENDITURES |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 284,761   |           |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |
|   | FUND . . . . .                        |           | 21,406    |
|   | FROM GRANTS AND DONATIONS TRUST       |           |           |
|   | FUND . . . . .                        |           | 9,040     |
| 849   | SPECIAL CATEGORIES                    |           |           |
|   | RISK MANAGEMENT INSURANCE             |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 42,322    |           |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |
|   | FUND . . . . .                        |           | 52,471    |
| 850   | SPECIAL CATEGORIES                    |           |           |
|   | SALARY INCENTIVE PAYMENTS             |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .   | 13,506    |           |
| 851   | 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 . . . . .   | 8,335,539 |           |
|   | FROM TRUST FUNDS . . . . .            |           | 1,394,059 |
|   | TOTAL POSITIONS . . . . .             | 133.00    |           |
|   | TOTAL ALL FUNDS . . . . .             |           | 9,729,598 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 18,807,465

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |           |            |            |
|---|---|-----------|------------|------------|
| 852   | SALARIES AND BENEFITS                             | POSITIONS | 364.50     |            |
|   | FROM GENERAL REVENUE FUND                         |           | 22,225,071 |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST                |           |            | 1,440,864  |
|   | FUND  |           |            |            |
|   | FROM GRANTS AND DONATIONS TRUST                   |           |            | 1,886,906  |
|   | FUND  |           |            |            |
| 853   | OTHER PERSONAL SERVICES                           |           |            |            |
|   | FROM GENERAL REVENUE FUND                         |           | 140,918    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST                |           |            | 291,461    |
|   | FUND  |           |            |            |
|   | FROM FORFEITURE AND INVESTIGATIVE                 |           |            | 242,033    |
|   | SUPPORT TRUST FUND                                |           |            |            |
|   | FROM GRANTS AND DONATIONS TRUST                   |           |            | 1,002      |
|   | FUND  |           |            |            |
| 853A  | SPECIAL CATEGORIES                                |           |            |            |
|   | ACQUISITION OF MOTOR VEHICLES                     |           |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST                |           |            | 57,000     |
|   | FUND  |           |            |            |
| 854   | SPECIAL CATEGORIES                                |           |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES             |           |            |            |
|   | FROM GENERAL REVENUE FUND                         |           | 872,682    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST                |           |            | 197,029    |
|   | FUND  |           |            |            |
|   | FROM FORFEITURE AND INVESTIGATIVE                 |           |            | 279,234    |
|   | SUPPORT TRUST FUND                                |           |            |            |
|   | FROM GRANTS AND DONATIONS TRUST                   |           |            | 18,966     |
|   | FUND  |           |            |            |
| 855   | SPECIAL CATEGORIES                                |           |            |            |
|   | RISK MANAGEMENT INSURANCE                         |           |            |            |
|   | FROM GENERAL REVENUE FUND                         |           | 5,040      |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST                |           |            | 152,019    |
|   | FUND  |           |            |            |
| 856   | SPECIAL CATEGORIES                                |           |            |            |
|   | SALARY INCENTIVE PAYMENTS                         |           |            |            |
|   | FROM GENERAL REVENUE FUND                         |           | 26,486     |            |
| 857   | SPECIAL CATEGORIES                                |           |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT              |           |            |            |
|   | FROM GENERAL REVENUE FUND                         |           | 55,416     |            |
| TOTAL:  | PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT |           |            |            |
|   | FROM GENERAL REVENUE FUND                         |           | 23,325,613 |            |
|   | FROM TRUST FUNDS                                  |           |            | 4,566,514  |
|   | TOTAL POSITIONS                                   |           | 364.50     |            |
|   | TOTAL ALL FUNDS                                   |           |            | 27,892,127 |
| PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT |   |           |            |            |
|   | APPROVED SALARY RATE                              |           | 11,912,291 |            |
| 858   | SALARIES AND BENEFITS                             | POSITIONS | 226.00     |            |
|   | FROM GENERAL REVENUE FUND                         |           | 12,060,556 |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST                |           |            | 4,102,610  |
|   | FUND  |           |            |            |
|   | FROM GRANTS AND DONATIONS TRUST                   |           |            | 1,145,104  |
|   | FUND  |           |            |            |
| 859   | OTHER PERSONAL SERVICES                           |           |            |            |
|   | FROM GENERAL REVENUE FUND                         |           | 46,901     |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST                |           |            | 87,063     |
|   | FUND  |           |            |            |
|   | FROM GRANTS AND DONATIONS TRUST                   |           |            | 33,140     |
|   | FUND  |           |            |            |
| 860   | SPECIAL CATEGORIES                                |           |            |            |
|   | ACQUISITION OF MOTOR VEHICLES                     |           |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST                |           |            | 60,000     |
|   | FUND  |           |            |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |            |            |
|--|---|------------|------------|
| 861  | SPECIAL CATEGORIES                                |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 185,530    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                |            |            |
|  | FUND . . . . .                                    |            | 218,879    |
|  | FROM GRANTS AND DONATIONS TRUST                   |            |            |
|  | FUND . . . . .                                    |            | 212,872    |
| 862  | SPECIAL CATEGORIES                                |            |            |
|  | RISK MANAGEMENT INSURANCE                         |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 122        |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                |            |            |
|  | FUND . . . . .                                    |            | 63,872     |
|  | FROM GRANTS AND DONATIONS TRUST                   |            |            |
|  | FUND . . . . .                                    |            | 7,110      |
| 863  | SPECIAL CATEGORIES                                |            |            |
|  | SALARY INCENTIVE PAYMENTS                         |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 14,365     |            |
| 864  | 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 . . . . .               | 12,339,506 |            |
|  | FROM TRUST FUNDS . . . . .                        |            | 5,938,006  |
|  | TOTAL POSITIONS . . . . .                         | 226.00     |            |
|  | TOTAL ALL FUNDS . . . . .                         |            | 18,277,512 |
| PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT |   |            |            |
|  | APPROVED SALARY RATE                              | 56,331,440 |            |
| 865  | SALARIES AND BENEFITS                             | POSITIONS  | 1,288.00   |
|  | FROM GENERAL REVENUE FUND . . . . .               |            | 47,675,197 |
|  | FROM STATE ATTORNEYS REVENUE TRUST                |            |            |
|  | FUND . . . . .                                    |            | 4,820,352  |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .           |            | 20,257,926 |
|  | FROM FORFEITURE AND INVESTIGATIVE                 |            |            |
|  | SUPPORT TRUST FUND . . . . .                      |            | 227,452    |
|  | FROM GRANTS AND DONATIONS TRUST                   |            |            |
|  | FUND . . . . .                                    |            | 3,969,036  |
| 866  | OTHER PERSONAL SERVICES                           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 242,272    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                |            |            |
|  | FUND . . . . .                                    |            | 155,076    |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .           |            | 753,121    |
|  | FROM GRANTS AND DONATIONS TRUST                   |            |            |
|  | FUND . . . . .                                    |            | 85,217     |
| 867  | SPECIAL CATEGORIES                                |            |            |
|  | ACQUISITION OF MOTOR VEHICLES                     |            |            |
|  | FROM FORFEITURE AND INVESTIGATIVE                 |            |            |
|  | SUPPORT TRUST FUND . . . . .                      |            | 148,000    |
| 868  | SPECIAL CATEGORIES                                |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES             |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .               | 773,140    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                |            |            |
|  | FUND . . . . .                                    |            | 435,078    |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .           |            | 3,862,621  |
|  | FROM CIVIL RICO TRUST FUND . . . . .              |            | 200,020    |
|  | FROM FORFEITURE AND INVESTIGATIVE                 |            |            |
|  | SUPPORT TRUST FUND . . . . .                      |            | 203,700    |
|  | FROM GRANTS AND DONATIONS TRUST                   |            |            |
|  | FUND . . . . .                                    |            | 634,287    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |            |            |
|---|---|------------|------------|------------|
| 869   | SPECIAL CATEGORIES                      |            |            |            |
|   | RISK MANAGEMENT INSURANCE               |            |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |            |
|   | FUND . . . . .                          |            |            | 405,508    |
|   | FROM CHILD SUPPORT TRUST FUND . . . . . |            |            | 250,145    |
| 870   | SPECIAL CATEGORIES                      |            |            |            |
|   | SALARY INCENTIVE PAYMENTS               |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 22,221     |            |            |
| 871   | 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 . . . . .     | 48,716,430 |            |            |
|   | FROM TRUST FUNDS . . . . .              |            |            | 36,407,539 |
|   | TOTAL POSITIONS . . . . .               | 1,288.00   |            |            |
|   | TOTAL ALL FUNDS . . . . .               |            |            | 85,123,969 |
| PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL         |   |            |            |            |
| CIRCUIT   |   |            |            |            |
|   | APPROVED SALARY RATE                    | 9,136,661  |            |            |
| 872   | SALARIES AND BENEFITS                   | POSITIONS  | 182.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .     |            | 11,334,352 |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |            |
|   | FUND . . . . .                          |            |            | 1,408,907  |
|   | FROM GRANTS AND DONATIONS TRUST         |            |            |            |
|   | FUND . . . . .                          |            |            | 415,948    |
| 873   | OTHER PERSONAL SERVICES                 |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 23,211     |            |            |
| 873A  | SPECIAL CATEGORIES                      |            |            |            |
|   | ACQUISITION OF MOTOR VEHICLES           |            |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |            |
|   | FUND . . . . .                          |            |            | 64,500     |
| 874   | SPECIAL CATEGORIES                      |            |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES   |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 321,981    |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |            |
|   | FUND . . . . .                          |            |            | 89,785     |
|   | FROM GRANTS AND DONATIONS TRUST         |            |            |            |
|   | FUND . . . . .                          |            |            | 4,000      |
| 875   | SPECIAL CATEGORIES                      |            |            |            |
|   | RISK MANAGEMENT INSURANCE               |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 24,127     |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |            |
|   | FUND . . . . .                          |            |            | 25,763     |
| 876   | SPECIAL CATEGORIES                      |            |            |            |
|   | SALARY INCENTIVE PAYMENTS               |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 7,461      |            |            |
| 877   | SPECIAL CATEGORIES                      |            |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 2,367      |            |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL  |   |            |            |            |
| CIRCUIT   |   |            |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 11,713,499 |            |            |
|   | FROM TRUST FUNDS . . . . .              |            |            | 2,008,903  |
|   | TOTAL POSITIONS . . . . .               | 182.00     |            |            |
|   | TOTAL ALL FUNDS . . . . .               |            |            | 13,722,402 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT

|        |  |            |            |
|--------|--|------------|------------|
|        | APPROVED SALARY RATE                                   | 17,604,909 |            |
| 878    | SALARIES AND BENEFITS                                  | POSITIONS  | 343.00     |
|        | FROM GENERAL REVENUE FUND                              |            | 20,696,967 |
|        | FROM STATE ATTORNEYS REVENUE TRUST                     |            |            |
|        | FUND   |            | 2,874,423  |
|        | FROM GRANTS AND DONATIONS TRUST                        |            |            |
|        | FUND   |            | 919,541    |
| 879    | OTHER PERSONAL SERVICES                                |            |            |
|        | FROM GENERAL REVENUE FUND                              | 69,228     |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                     |            |            |
|        | FUND   |            | 11,122     |
|        | FROM GRANTS AND DONATIONS TRUST                        |            |            |
|        | FUND   |            | 7,755      |
| 879A   | SPECIAL CATEGORIES                                     |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                          |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                     |            |            |
|        | FUND   |            | 25,000     |
| 880    | SPECIAL CATEGORIES                                     |            |            |
|        | STATE ATTORNEY OPERATING EXPENDITURES                  |            |            |
|        | FROM GENERAL REVENUE FUND                              | 583,790    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                     |            |            |
|        | FUND   |            | 191,880    |
|        | FROM GRANTS AND DONATIONS TRUST                        |            |            |
|        | FUND   |            | 81,630     |
| 881    | SPECIAL CATEGORIES                                     |            |            |
|        | RISK MANAGEMENT INSURANCE                              |            |            |
|        | FROM GENERAL REVENUE FUND                              | 36,294     |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                     |            |            |
|        | FUND   |            | 33,613     |
| 882    | SPECIAL CATEGORIES                                     |            |            |
|        | SALARY INCENTIVE PAYMENTS                              |            |            |
|        | FROM GENERAL REVENUE FUND                              | 12,027     |            |
| 883    | SPECIAL CATEGORIES                                     |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                   |            |            |
|        | FROM GENERAL REVENUE FUND                              | 7,980      |            |
| TOTAL: | PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT |            |            |
|        | FROM GENERAL REVENUE FUND                              | 21,406,286 |            |
|        | FROM TRUST FUNDS                                       |            | 4,144,964  |
|        | TOTAL POSITIONS  | 343.00     |            |
|        | TOTAL ALL FUNDS  |            | 25,551,250 |

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

|      |                                    |           |           |
|------|------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE               | 6,051,226 |           |
| 884  | SALARIES AND BENEFITS              | POSITIONS | 120.00    |
|      | FROM GENERAL REVENUE FUND          |           | 7,416,821 |
|      | FROM STATE ATTORNEYS REVENUE TRUST |           |           |
|      | FUND                               |           | 816,692   |
|      | FROM GRANTS AND DONATIONS TRUST    |           |           |
|      | FUND                               |           | 436,989   |
| 885  | OTHER PERSONAL SERVICES            |           |           |
|      | FROM GENERAL REVENUE FUND          | 9,899     |           |
|      | FROM STATE ATTORNEYS REVENUE TRUST |           |           |
|      | FUND                               |           | 97,074    |
| 885A | SPECIAL CATEGORIES                 |           |           |
|      | ACQUISITION OF MOTOR VEHICLES      |           |           |
|      | FROM STATE ATTORNEYS REVENUE TRUST |           |           |
|      | FUND                               |           | 25,000    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |                                       |            |            |
|---|---------------------------------------|------------|------------|
| 886   | SPECIAL CATEGORIES                    |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 238,320    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 12,518     |
| 887   | SPECIAL CATEGORIES                    |            |            |
|   | RISK MANAGEMENT INSURANCE             |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 47,833     |
| 888   | SPECIAL CATEGORIES                    |            |            |
|   | SALARY INCENTIVE PAYMENTS             |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 7,697      |            |
| 889   | SPECIAL CATEGORIES                    |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 2,295      |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 15,048     |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL |                                       |            |            |
|   | CIRCUIT                               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 7,675,032  |            |
|   | FROM TRUST FUNDS . . . . .            |            | 1,451,154  |
|   | TOTAL POSITIONS . . . . .             | 120.00     |            |
|   | TOTAL ALL FUNDS . . . . .             |            | 9,126,186  |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL         |                                       |            |            |
|   | CIRCUIT                               |            |            |
|   | APPROVED SALARY RATE                  | 17,184,682 |            |
| 890   | SALARIES AND BENEFITS                 | POSITIONS  | 333.00     |
|   | FROM GENERAL REVENUE FUND . . . . .   |            | 19,963,524 |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 2,430,134  |
|   | FROM FORFEITURE AND INVESTIGATIVE     |            |            |
|   | SUPPORT TRUST FUND . . . . .          |            | 14,733     |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            |
|   | FUND . . . . .                        |            | 1,199,065  |
| 891   | 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      |
| 892   | SPECIAL CATEGORIES                    |            |            |
|   | ACQUISITION OF MOTOR VEHICLES         |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 100,000    |
|   | FROM FORFEITURE AND INVESTIGATIVE     |            |            |
|   | SUPPORT TRUST FUND . . . . .          |            | 50,000     |
| 893   | SPECIAL CATEGORIES                    |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 601,694    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 198,129    |
|   | FROM FORFEITURE AND INVESTIGATIVE     |            |            |
|   | SUPPORT TRUST FUND . . . . .          |            | 61,459     |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            |
|   | FUND . . . . .                        |            | 26,000     |
| 894   | SPECIAL CATEGORIES                    |            |            |
|   | RISK MANAGEMENT INSURANCE             |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 138,917    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                       |            |            |  |
|--|---------------------------------------|------------|------------|--|
| 895  | SPECIAL CATEGORIES                    |            |            |  |
|  | SALARY INCENTIVE PAYMENTS             |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 10,569     |            |  |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|  | FUND . . . . .                        |            | 1,000      |  |
| 896  | 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 . . . . .   | 20,660,152 |            |  |
|  | FROM TRUST FUNDS . . . . .            |            | 4,445,455  |  |
|  | TOTAL POSITIONS . . . . .             | 333.00     |            |  |
|  | TOTAL ALL FUNDS . . . . .             |            | 25,105,607 |  |
| PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL        |                                       |            |            |  |
| CIRCUIT  |                                       |            |            |  |
|  | APPROVED SALARY RATE                  | 3,188,385  |            |  |
| 897  | SALARIES AND BENEFITS                 | POSITIONS  | 62.00      |  |
|  | FROM GENERAL REVENUE FUND . . . . .   |            | 3,772,601  |  |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|  | FUND . . . . .                        |            | 425,859    |  |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |  |
|  | FUND . . . . .                        |            | 210,924    |  |
| 898  | OTHER PERSONAL SERVICES               |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 15,490     |            |  |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |  |
|  | FUND . . . . .                        |            | 76,054     |  |
| 898A   | SPECIAL CATEGORIES                    |            |            |  |
|  | ACQUISITION OF MOTOR VEHICLES         |            |            |  |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|  | FUND . . . . .                        |            | 25,000     |  |
| 899  | SPECIAL CATEGORIES                    |            |            |  |
|  | STATE ATTORNEY OPERATING EXPENDITURES |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 135,049    |            |  |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|  | FUND . . . . .                        |            | 54,509     |  |
|  | FROM GRANTS AND DONATIONS TRUST       |            |            |  |
|  | FUND . . . . .                        |            | 106,514    |  |
| 900  | SPECIAL CATEGORIES                    |            |            |  |
|  | RISK MANAGEMENT INSURANCE             |            |            |  |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|  | FUND . . . . .                        |            | 88,921     |  |
| 901  | SPECIAL CATEGORIES                    |            |            |  |
|  | SALARY INCENTIVE PAYMENTS             |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 7,041      |            |  |
| 902  | SPECIAL CATEGORIES                    |            |            |  |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 3,615      |            |  |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL |                                       |            |            |  |
| CIRCUIT  |                                       |            |            |  |
|  | FROM GENERAL REVENUE FUND . . . . .   | 3,933,796  |            |  |
|  | FROM TRUST FUNDS . . . . .            |            | 987,781    |  |
|  | TOTAL POSITIONS . . . . .             | 62.00      |            |  |
|  | TOTAL ALL FUNDS . . . . .             |            | 4,921,577  |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

|        |   |            |            |
|--------|---|------------|------------|
|        | APPROVED SALARY RATE                            | 24,927,445 |            |
| 903    | SALARIES AND BENEFITS                           | POSITIONS  | 511.00     |
|        | FROM GENERAL REVENUE FUND                       |            | 30,608,830 |
|        | FROM STATE ATTORNEYS REVENUE TRUST              |            |            |
|        | FUND  |            | 2,793,936  |
|        | FROM FORFEITURE AND INVESTIGATIVE               |            |            |
|        | SUPPORT TRUST FUND                              |            | 5,296      |
|        | FROM GRANTS AND DONATIONS TRUST                 |            |            |
|        | FUND  |            | 1,736,133  |
| 904    | OTHER PERSONAL SERVICES                         |            |            |
|        | FROM GENERAL REVENUE FUND                       | 118,016    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST              |            |            |
|        | FUND  |            | 104,072    |
|        | FROM GRANTS AND DONATIONS TRUST                 |            |            |
|        | FUND  |            | 122,864    |
| 905    | SPECIAL CATEGORIES                              |            |            |
|        | STATE ATTORNEY OPERATING EXPENDITURES           |            |            |
|        | FROM GENERAL REVENUE FUND                       | 789,116    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST              |            |            |
|        | FUND  |            | 166,244    |
|        | FROM FORFEITURE AND INVESTIGATIVE               |            |            |
|        | SUPPORT TRUST FUND                              |            | 718,667    |
|        | FROM GRANTS AND DONATIONS TRUST                 |            |            |
|        | FUND  |            | 47,880     |
| 906    | SPECIAL CATEGORIES                              |            |            |
|        | RISK MANAGEMENT INSURANCE                       |            |            |
|        | FROM GENERAL REVENUE FUND                       | 210,662    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST              |            |            |
|        | FUND  |            | 141,763    |
| 907    | SPECIAL CATEGORIES                              |            |            |
|        | SALARY INCENTIVE PAYMENTS                       |            |            |
|        | FROM GENERAL REVENUE FUND                       | 23,491     |            |
| 908    | SPECIAL CATEGORIES                              |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT            |            |            |
|        | FROM GENERAL REVENUE FUND                       | 121,483    |            |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL |            |            |
|        | CIRCUIT   |            |            |
|        | FROM GENERAL REVENUE FUND                       | 31,871,598 |            |
|        | FROM TRUST FUNDS                                |            | 5,836,855  |
|        | TOTAL POSITIONS                                 | 511.00     |            |
|        | TOTAL ALL FUNDS                                 |            | 37,708,453 |

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

|      |                                    |            |            |
|------|------------------------------------|------------|------------|
|      | APPROVED SALARY RATE               | 14,506,761 |            |
| 909  | SALARIES AND BENEFITS              | POSITIONS  | 285.00     |
|      | FROM GENERAL REVENUE FUND          |            | 17,211,909 |
|      | FROM STATE ATTORNEYS REVENUE TRUST |            |            |
|      | FUND                               |            | 2,094,811  |
|      | FROM GRANTS AND DONATIONS TRUST    |            |            |
|      | FUND                               |            | 1,026,408  |
| 910  | 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     |
| 910A | SPECIAL CATEGORIES                 |            |            |
|      | ACQUISITION OF MOTOR VEHICLES      |            |            |
|      | FROM STATE ATTORNEYS REVENUE TRUST |            |            |
|      | FUND                               |            | 30,000     |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |  |
|--------|--|------------|------------|--|
| 912    | SPECIAL CATEGORIES                             |            |            |  |
|        | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .            | 410,738    |            |  |
|        | FROM STATE ATTORNEYS REVENUE TRUST             |            |            |  |
|        | FUND . . . . .                                 |            | 38,459     |  |
|        | FROM GRANTS AND DONATIONS TRUST                |            |            |  |
|        | FUND . . . . .                                 |            | 64,924     |  |
| 913    | SPECIAL CATEGORIES                             |            |            |  |
|        | RISK MANAGEMENT INSURANCE                      |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .            | 33,470     |            |  |
|        | FROM STATE ATTORNEYS REVENUE TRUST             |            |            |  |
|        | FUND . . . . .                                 |            | 51,602     |  |
|        | FROM GRANTS AND DONATIONS TRUST                |            |            |  |
|        | FUND . . . . .                                 |            | 6,231      |  |
| 914    | SPECIAL CATEGORIES                             |            |            |  |
|        | SALARY INCENTIVE PAYMENTS                      |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .            | 9,587      |            |  |
| 915    | 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 . . . . .            | 17,695,934 |            |  |
|        | FROM TRUST FUNDS . . . . .                     |            | 3,344,935  |  |
|        | TOTAL POSITIONS . . . . .                      | 285.00     |            |  |
|        | TOTAL ALL FUNDS . . . . .                      |            | 21,040,869 |  |
|        | PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL |            |            |  |
|        | CIRCUIT  |            |            |  |
|        | APPROVED SALARY RATE                           | 8,720,871  |            |  |
| 916    | SALARIES AND BENEFITS                          | POSITIONS  | 165.00     |  |
|        | FROM GENERAL REVENUE FUND . . . . .            |            | 9,347,363  |  |
|        | FROM STATE ATTORNEYS REVENUE TRUST             |            |            |  |
|        | FUND . . . . .                                 |            | 1,303,556  |  |
|        | FROM GRANTS AND DONATIONS TRUST                |            |            |  |
|        | FUND . . . . .                                 |            | 615,703    |  |
| 917    | OTHER PERSONAL SERVICES                        |            |            |  |
|        | FROM GRANTS AND DONATIONS TRUST                |            |            |  |
|        | FUND . . . . .                                 |            | 76,678     |  |
| 918    | SPECIAL CATEGORIES                             |            |            |  |
|        | STATE ATTORNEY OPERATING EXPENDITURES          |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .            | 230,606    |            |  |
|        | FROM STATE ATTORNEYS REVENUE TRUST             |            |            |  |
|        | FUND . . . . .                                 |            | 19,588     |  |
|        | FROM GRANTS AND DONATIONS TRUST                |            |            |  |
|        | FUND . . . . .                                 |            | 42,307     |  |
| 919    | SPECIAL CATEGORIES                             |            |            |  |
|        | RISK MANAGEMENT INSURANCE                      |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .            | 1,458      |            |  |
|        | FROM STATE ATTORNEYS REVENUE TRUST             |            |            |  |
|        | FUND . . . . .                                 |            | 30,151     |  |
| 920    | SPECIAL CATEGORIES                             |            |            |  |
|        | SALARY INCENTIVE PAYMENTS                      |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .            | 8,764      |            |  |
| 921    | SPECIAL CATEGORIES                             |            |            |  |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT           |            |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .            | 2,798      |            |  |
| 922    | SPECIAL CATEGORIES                             |            |            |  |
|        | LEAVE LIABILITY                                |            |            |  |
|        | FROM STATE ATTORNEYS REVENUE TRUST             |            |            |  |
|        | FUND . . . . .                                 |            | 189,754    |  |
|        | FROM GRANTS AND DONATIONS TRUST                |            |            |  |
|        | FUND . . . . .                                 |            | 10,581     |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

|                                     |           |            |
|-------------------------------------|-----------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 9,590,989 |            |
| FROM TRUST FUNDS . . . . .          |           | 2,288,318  |
| TOTAL POSITIONS . . . . .           | 165.00    |            |
| TOTAL ALL FUNDS . . . . .           |           | 11,879,307 |

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE   | 14,745,830 |            |
| 923 SALARIES AND BENEFITS POSITIONS                          | 310.00     |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 17,608,023 |            |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .            |            | 1,467,821  |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |            | 2,068,897  |
| 924 OTHER PERSONAL SERVICES                                  |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 52,316     |            |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .            |            | 86,122     |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |            | 10,970     |
| 925 SPECIAL CATEGORIES                                       |            |            |
| ACQUISITION OF MOTOR VEHICLES                                |            |            |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .            |            | 120,000    |
| 926 SPECIAL CATEGORIES                                       |            |            |
| STATE ATTORNEY OPERATING EXPENDITURES                        |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 567,982    |            |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .            |            | 144,087    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |            | 41,844     |
| 927 SPECIAL CATEGORIES                                       |            |            |
| RISK MANAGEMENT INSURANCE                                    |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 2,007      |            |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .            |            | 67,487     |
| 928 SPECIAL CATEGORIES                                       |            |            |
| SALARY INCENTIVE PAYMENTS                                    |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 21,024     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 18,251,352 |            |
| FROM TRUST FUNDS . . . . .                                   |            | 4,007,228  |
| TOTAL POSITIONS . . . . .                                    | 310.00     |            |
| TOTAL ALL FUNDS . . . . .                                    |            | 22,258,580 |

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 929 through 1051. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund.

Each Public Defender Office must submit the caseload report developed by the association on a quarterly basis to the Florida Public Defender Association and the Justice Administrative Commission.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

|                                     |           |  |
|-------------------------------------|-----------|--|
| APPROVED SALARY RATE                | 5,972,848 |  |
| 929 SALARIES AND BENEFITS POSITIONS | 121.00    |  |
| FROM GENERAL REVENUE FUND . . . . . | 7,439,809 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |           |           |
|---|---|-----------|-----------|
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 142,292   |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 600,000   |
| 930   | OTHER PERSONAL SERVICES                             |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 22,604    |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 120,360   |
| 930A  | SPECIAL CATEGORIES                                  |           |           |
|   | ACQUISITION OF MOTOR VEHICLES                       |           |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 22,513    |
| 931   | SPECIAL CATEGORIES                                  |           |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 191,206   |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 30,000    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 500       |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 298,791   |
| 932   | SPECIAL CATEGORIES                                  |           |           |
|   | RISK MANAGEMENT INSURANCE                           |           |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 27,215    |
| 933   | SPECIAL CATEGORIES                                  |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 4,770     |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 4,770     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT |   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 7,658,389 |           |
|   | FROM TRUST FUNDS . . . . .                          |           | 1,246,441 |
|   | TOTAL POSITIONS . . . . .                           | 121.00    |           |
|   | TOTAL ALL FUNDS . . . . .                           |           | 8,904,830 |
| PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT       |   |           |           |
|   | APPROVED SALARY RATE                                | 4,233,908 |           |
| 934   | SALARIES AND BENEFITS POSITIONS                     | 84.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 5,151,536 |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 23,947    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 166,348   |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 266,372   |
| 935   | OTHER PERSONAL SERVICES                             |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 26,538    |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 150,000   |
| 936   | SPECIAL CATEGORIES                                  |           |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 153,981   |           |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 1,677     |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 40,000    |
| 937   | SPECIAL CATEGORIES                                  |           |           |
|   | RISK MANAGEMENT INSURANCE                           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 4,862     |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 51,400    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |           |            |           |
|---|--|-----------|------------|-----------|
| 938   | SPECIAL CATEGORIES                     |           |            |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .    | 7,617     |            |           |
|   | FROM PUBLIC DEFENDERS REVENUE          |           |            |           |
|   | TRUST FUND . . . . .                   |           |            | 5,000     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL        |  |           |            |           |
| CIRCUIT   |  |           |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .    | 5,344,534 |            |           |
|   | FROM TRUST FUNDS . . . . .             |           |            | 704,744   |
|   | TOTAL POSITIONS . . . . .              | 84.00     |            |           |
|   | TOTAL ALL FUNDS . . . . .              |           |            | 6,049,278 |
| PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT        |  |           |            |           |
|   | APPROVED SALARY RATE                   | 2,023,589 |            |           |
| 939   | SALARIES AND BENEFITS                  | POSITIONS | 31.50      |           |
|   | FROM GENERAL REVENUE FUND . . . . .    |           | 2,493,284  |           |
|   | FROM INDIGENT CRIMINAL DEFENSE         |           |            |           |
|   | TRUST FUND . . . . .                   |           |            | 220,000   |
| 940   | OTHER PERSONAL SERVICES                |           |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .    | 251       |            |           |
|   | FROM INDIGENT CRIMINAL DEFENSE         |           |            |           |
|   | TRUST FUND . . . . .                   |           |            | 100,000   |
| 941   | SPECIAL CATEGORIES                     |           |            |           |
|   | ACQUISITION OF MOTOR VEHICLES          |           |            |           |
|   | FROM INDIGENT CRIMINAL DEFENSE         |           |            |           |
|   | TRUST FUND . . . . .                   |           |            | 19,000    |
| 942   | SPECIAL CATEGORIES                     |           |            |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |           |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .    | 73,392    |            |           |
|   | FROM PUBLIC DEFENDERS REVENUE          |           |            |           |
|   | TRUST FUND . . . . .                   |           |            | 3,500     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |           |            |           |
|   | TRUST FUND . . . . .                   |           |            | 62,531    |
| 943   | SPECIAL CATEGORIES                     |           |            |           |
|   | RISK MANAGEMENT INSURANCE              |           |            |           |
|   | FROM PUBLIC DEFENDERS REVENUE          |           |            |           |
|   | TRUST FUND . . . . .                   |           |            | 4,752     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |           |            |           |
|   | TRUST FUND . . . . .                   |           |            | 4,752     |
| 944   | SPECIAL CATEGORIES                     |           |            |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .    | 12,560    |            |           |
|   | FROM PUBLIC DEFENDERS REVENUE          |           |            |           |
|   | TRUST FUND . . . . .                   |           |            | 13,000    |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT |  |           |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .    | 2,579,487 |            |           |
|   | FROM TRUST FUNDS . . . . .             |           |            | 427,535   |
|   | TOTAL POSITIONS . . . . .              | 31.50     |            |           |
|   | TOTAL ALL FUNDS . . . . .              |           |            | 3,007,022 |
| PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL               |  |           |            |           |
| CIRCUIT   |  |           |            |           |
|   | APPROVED SALARY RATE                   | 8,357,630 |            |           |
| 945   | SALARIES AND BENEFITS                  | POSITIONS | 153.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .    |           | 10,153,656 |           |
|   | FROM PUBLIC DEFENDERS REVENUE          |           |            |           |
|   | TRUST FUND . . . . .                   |           |            | 60,000    |
|   | FROM GRANTS AND DONATIONS TRUST        |           |            |           |
|   | FUND . . . . .                         |           |            | 250,000   |
|   | FROM INDIGENT CRIMINAL DEFENSE         |           |            |           |
|   | TRUST FUND . . . . .                   |           |            | 735,000   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |
|--|--|------------|------------|
| 946  | OTHER PERSONAL SERVICES                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 25,026     |            |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 150,000    |
| 947  | SPECIAL CATEGORIES                     |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 268,148    |            |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |
|  | FUND . . . . .                         |            | 20,549     |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 100,000    |
| 948  | SPECIAL CATEGORIES                     |            |            |
|  | RISK MANAGEMENT INSURANCE              |            |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 91,371     |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 18,308     |
| 949  | SPECIAL CATEGORIES                     |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 2,305      |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 2,305      |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL |  |            |            |
| CIRCUIT  |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 10,449,135 |            |
|  | FROM TRUST FUNDS . . . . .             |            | 1,427,533  |
|  | TOTAL POSITIONS . . . . .              | 153.00     |            |
|  | TOTAL ALL FUNDS . . . . .              |            | 11,876,668 |
| PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT |  |            |            |
|  | APPROVED SALARY RATE                   | 6,246,725  |            |
| 950  | SALARIES AND BENEFITS POSITIONS        | 125.50     |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 6,807,792  |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 36,000     |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |
|  | FUND . . . . .                         |            | 812,289    |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 1,050,000  |
| 951  | OTHER PERSONAL SERVICES                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 34,336     |            |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 315,000    |
| 952  | SPECIAL CATEGORIES                     |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 109,560    |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 21,964     |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |
|  | FUND . . . . .                         |            | 2,000      |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 165,000    |
| 953  | SPECIAL CATEGORIES                     |            |            |
|  | RISK MANAGEMENT INSURANCE              |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 282        |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 29,657     |
| 954  | SPECIAL CATEGORIES                     |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 1,500      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,951,970  
 FROM TRUST FUNDS . . . . . 2,433,410  
  
 TOTAL POSITIONS . . . . . 125.50  
 TOTAL ALL FUNDS . . . . . 9,385,380

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,767,200

955 SALARIES AND BENEFITS POSITIONS 230.00  
 FROM GENERAL REVENUE FUND . . . . . 14,359,039  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 410,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,175,000  
  
 956 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 228,566  
  
 957 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 81,000  
  
 958 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 477,076  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 7,500  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 30,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 75,000  
  
 959 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 35,118  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 64,530  
  
 960 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 52,000  
  
 960A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 FIXED CAPITAL OUTLAY - VINCENT ACADEMY  
 LIFE SKILLS CENTER  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000

The funds in Specific Appropriation 960A are provided to Vincent Academy of the Adventure Coast, Inc., for the construction of a life skills center in Hernando County (HB 4083).

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 16,099,799  
 FROM TRUST FUNDS . . . . . 1,895,030  
  
 TOTAL POSITIONS . . . . . 230.00  
 TOTAL ALL FUNDS . . . . . 17,994,829

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,882,916

961 SALARIES AND BENEFITS POSITIONS 115.00  
 FROM GENERAL REVENUE FUND . . . . . 7,613,018  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 10,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 87,640

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |           |           |
|---|---|-----------|-----------|
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 485,000   |
| 962   | OTHER PERSONAL SERVICES                             |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 30        |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 28,000    |
| 963   | SPECIAL CATEGORIES                                  |           |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 122,939   |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 25,000    |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 110,000   |
| 964   | SPECIAL CATEGORIES                                  |           |           |
|   | RISK MANAGEMENT INSURANCE                           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 15,646    |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 28,866    |
| 965   | SPECIAL CATEGORIES                                  |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 14,589    |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 14,589    |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT |   |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 7,766,222 |           |
|   | FROM TRUST FUNDS . . . . .                          |           | 789,095   |
|   | TOTAL POSITIONS . . . . .                           | 115.00    |           |
|   | TOTAL ALL FUNDS . . . . .                           |           | 8,555,317 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT         |   |           |           |
|   | APPROVED SALARY RATE                                | 3,786,153 |           |
| 966   | SALARIES AND BENEFITS POSITIONS                     | 72.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 4,903,868 |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 33,853    |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 425,000   |
| 967   | OTHER PERSONAL SERVICES                             |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 12,759    |           |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 20,000    |
| 968   | SPECIAL CATEGORIES                                  |           |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 98,884    |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 15,000    |
|   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 5,000     |
|   | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 50,000    |
| 969   | SPECIAL CATEGORIES                                  |           |           |
|   | RISK MANAGEMENT INSURANCE                           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                 | 504       |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 28,633    |
| 970   | SPECIAL CATEGORIES                                  |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |
|   | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 4,751     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 5,016,015  
 FROM TRUST FUNDS . . . . . 582,237  
 TOTAL POSITIONS . . . . . 72.00  
 TOTAL ALL FUNDS . . . . . 5,598,252

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,341,181

971 SALARIES AND BENEFITS POSITIONS 220.00  
 FROM GENERAL REVENUE FUND . . . . . 12,399,445  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 700,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,500,000

972 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 25,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 140,000

972A SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 22,000

973 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 164,065

974 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 871,816  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 350,000

975 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 3,189  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 59,477

976 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 23,000  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 5,000

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 13,486,515  
 FROM TRUST FUNDS . . . . . 2,776,477  
 TOTAL POSITIONS . . . . . 220.00  
 TOTAL ALL FUNDS . . . . . 16,262,992

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,727,680

977 SALARIES AND BENEFITS POSITIONS 114.00  
 FROM GENERAL REVENUE FUND . . . . . 6,959,839  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 52,496  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 550,000

978 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 38,074  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 30,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 40,000



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
|---|--|------------|------------|
| 979   | SPECIAL CATEGORIES                     |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 185,049    |            |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 155,000    |
| 980   | SPECIAL CATEGORIES                     |            |            |
|   | RISK MANAGEMENT INSURANCE              |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 27,678     |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 59,500     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 9,227      |
| 981   | SPECIAL CATEGORIES                     |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 3,132      |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 7,210,640  |            |
|   | FROM TRUST FUNDS . . . . .             |            | 899,355    |
|   | TOTAL POSITIONS . . . . .              | 114.00     |            |
|   | TOTAL ALL FUNDS . . . . .              |            | 8,109,995  |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT     |  |            |            |
|   | APPROVED SALARY RATE                   | 21,291,998 |            |
| 982   | SALARIES AND BENEFITS                  | POSITIONS  | 388.00     |
|   | FROM GENERAL REVENUE FUND . . . . .    |            | 25,163,533 |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 380,000    |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 1,543,000  |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 955,000    |
| 983   | OTHER PERSONAL SERVICES                |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 110,939    |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 90,000     |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 70,000     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 75,000     |
| 984   | SPECIAL CATEGORIES                     |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 459,085    |            |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 10,000     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 100,000    |
| 985   | SPECIAL CATEGORIES                     |            |            |
|   | RISK MANAGEMENT INSURANCE              |            |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 118,888    |
| 986   | SPECIAL CATEGORIES                     |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 1,333      |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 1,333      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 25,734,890  
 FROM TRUST FUNDS . . . . . 3,343,221  
  
 TOTAL POSITIONS . . . . . 388.00  
 TOTAL ALL FUNDS . . . . . 29,078,111

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 4,983,618

987 SALARIES AND BENEFITS POSITIONS 95.50  
 FROM GENERAL REVENUE FUND . . . . . 5,767,526  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 50,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 237,977  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 600,000

988 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 19,836  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 15,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 47,961  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 40,000

989 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 222,605  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 50,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 282,072  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 20,000

990 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 18,241

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,009,967  
 FROM TRUST FUNDS . . . . . 1,361,251  
  
 TOTAL POSITIONS . . . . . 95.50  
 TOTAL ALL FUNDS . . . . . 7,371,218

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 12,653,326

991 SALARIES AND BENEFITS POSITIONS 213.50  
 FROM GENERAL REVENUE FUND . . . . . 13,297,098  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 525,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 962,000

992 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 121,863  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 35,000

993 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 44,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |            |
|--|--|------------|------------|
| 994  | SPECIAL CATEGORIES                     |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 581,876    |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 200,000    |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |
|  | FUND . . . . .                         |            | 115,000    |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 202,000    |
| 995  | SPECIAL CATEGORIES                     |            |            |
|  | RISK MANAGEMENT INSURANCE              |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 28,862     |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 90,366     |
| 996  | SPECIAL CATEGORIES                     |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 2,835      |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 2,835      |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL |  |            |            |
| CIRCUIT  |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 14,032,534 |            |
|  | FROM TRUST FUNDS . . . . .             |            | 2,176,201  |
|  | TOTAL POSITIONS . . . . .              | 213.50     |            |
|  | TOTAL ALL FUNDS . . . . .              |            | 16,208,735 |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL        |  |            |            |
| CIRCUIT  |  |            |            |
|  | APPROVED SALARY RATE                   | 3,714,315  |            |
| 997  | SALARIES AND BENEFITS                  | POSITIONS  | 66.00      |
|  | FROM GENERAL REVENUE FUND . . . . .    |            | 4,469,675  |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |
|  | FUND . . . . .                         |            | 60,328     |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 600,000    |
| 998  | OTHER PERSONAL SERVICES                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 13,565     |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 21,500     |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 176,000    |
| 999  | SPECIAL CATEGORIES                     |            |            |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .    | 134,886    |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 22,000     |
|  | FROM GRANTS AND DONATIONS TRUST        |            |            |
|  | FUND . . . . .                         |            | 15,000     |
|  | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|  | TRUST FUND . . . . .                   |            | 100,000    |
| 1000   | SPECIAL CATEGORIES                     |            |            |
|  | RISK MANAGEMENT INSURANCE              |            |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 13,216     |
| 1001   | SPECIAL CATEGORIES                     |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|  | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|  | TRUST FUND . . . . .                   |            | 2,855      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 4,618,126  
 FROM TRUST FUNDS . . . . . 1,010,899  
  
 TOTAL POSITIONS . . . . . 66.00  
 TOTAL ALL FUNDS . . . . . 5,629,025

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 9,865,377

1002 SALARIES AND BENEFITS POSITIONS 183.00  
 FROM GENERAL REVENUE FUND . . . . . 11,787,045  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 50,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 120,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,130,000

1003 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 54,228  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 40,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 30,000

1004 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 149,103  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 40,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 15,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 150,000

1005 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 27,422  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 65,983

1006 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 9,375  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 9,375

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 12,017,798  
 FROM TRUST FUNDS . . . . . 1,659,733  
  
 TOTAL POSITIONS . . . . . 183.00  
 TOTAL ALL FUNDS . . . . . 13,677,531

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 2,202,419

1007 SALARIES AND BENEFITS POSITIONS 39.00  
 FROM GENERAL REVENUE FUND . . . . . 2,709,486  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 25,000

1008 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 6,968  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 20,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |            |
|---|--|------------|------------|
| 1009  | SPECIAL CATEGORIES                     |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 84,846     |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 20,000     |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 13,000     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 90,000     |
| 1010  | SPECIAL CATEGORIES                     |            |            |
|   | RISK MANAGEMENT INSURANCE              |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 1,852      |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 1,170      |
| 1011  | SPECIAL CATEGORIES                     |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 1,170      |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 6,520      |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL |  |            |            |
| CIRCUIT   |  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 2,804,322  |            |
|   | FROM TRUST FUNDS . . . . .             |            | 175,690    |
|   | TOTAL POSITIONS . . . . .              | 39.00      |            |
|   | TOTAL ALL FUNDS . . . . .              |            | 2,980,012  |
| PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL      |  |            |            |
| CIRCUIT   |  |            |            |
|   | APPROVED SALARY RATE                   | 12,676,012 |            |
| 1012  | SALARIES AND BENEFITS                  | POSITIONS  | 217.00     |
|   | FROM GENERAL REVENUE FUND . . . . .    |            | 14,493,982 |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 20         |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 800,000    |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 1,810,000  |
| 1013  | OTHER PERSONAL SERVICES                |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 82,254     |            |
|   | FROM GRANTS AND DONATIONS TRUST        |            |            |
|   | FUND . . . . .                         |            | 50,000     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 100,000    |
| 1014  | SPECIAL CATEGORIES                     |            |            |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 424,593    |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 70,000     |
|   | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|   | TRUST FUND . . . . .                   |            | 100,000    |
| 1015  | SPECIAL CATEGORIES                     |            |            |
|   | RISK MANAGEMENT INSURANCE              |            |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 61,325     |
| 1016  | SPECIAL CATEGORIES                     |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .    | 3,812      |            |
|   | FROM PUBLIC DEFENDERS REVENUE          |            |            |
|   | TRUST FUND . . . . .                   |            | 3,812      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 15,004,641  
 FROM TRUST FUNDS . . . . . 2,995,157  
  
 TOTAL POSITIONS . . . . . 217.00  
 TOTAL ALL FUNDS . . . . . 17,999,798

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 6,771,810

1017 SALARIES AND BENEFITS POSITIONS 111.00  
 FROM GENERAL REVENUE FUND . . . . . 7,078,965  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 75,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 220,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,200,000

1018 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 12,792  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 50,000

1019 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 227,858

1020 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 103,887  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 25,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 5,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 300,000

1021 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 17,559  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 28,427

1022 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 5,236

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 7,441,061  
 FROM TRUST FUNDS . . . . . 1,908,663  
  
 TOTAL POSITIONS . . . . . 111.00  
 TOTAL ALL FUNDS . . . . . 9,349,724

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 4,408,920

1023 SALARIES AND BENEFITS POSITIONS 82.00  
 FROM GENERAL REVENUE FUND . . . . . 4,679,462  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 306,301  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,050,000

1024 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 22,918  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 63,512

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |                     |                                     |
|--|--|---------------------|-------------------------------------|
|  | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .  |                     | 110,000                             |
| 1024A  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |                     | 60,000                              |
| 1025   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   | 113,318             | 20,704<br>300,000                   |
| 1026   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .  | 15,024              | 35,000<br>69,165                    |
| 1027   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .   |                     | 1,440                               |
| TOTAL:   | PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .<br><br>TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 4,830,722           | 2,016,122<br><br>82.00<br>6,846,844 |
| PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT |  |                     |                                     |
|  | APPROVED SALARY RATE   | 6,913,635           |                                     |
| 1028   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                              | 137.00<br>7,836,283 | 200,105<br>1,076,418<br>800,000     |
| 1029   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .  | 15,098              | 20,000<br>130,000                   |
| 1029A  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .   |                     | 50,000                              |
| 1030   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | 328,894             | 10,000<br>64,260<br>155,000         |
| 1031   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |                     | 76,286                              |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |                                      |  |           |            |
|---|--------------------------------------|--|-----------|------------|
| 1032  | SPECIAL CATEGORIES                   |  |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .  |  | 12,730    |            |
|   | FROM PUBLIC DEFENDERS REVENUE        |  |           |            |
|   | TRUST FUND . . . . .                 |  |           | 12,730     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL |                                      |  |           |            |
| CIRCUIT   |                                      |  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .  |  | 8,193,005 |            |
|   | FROM TRUST FUNDS . . . . .           |  |           | 2,594,799  |
|   | TOTAL POSITIONS . . . . .            |  | 137.00    |            |
|   | TOTAL ALL FUNDS . . . . .            |  |           | 10,787,804 |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

|   |  |           |           |           |
|---|--|-----------|-----------|-----------|
|   | APPROVED SALARY RATE                   |           | 2,213,351 |           |
| 1033  | SALARIES AND BENEFITS                  | POSITIONS | 35.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .    |           |           | 2,781,994 |
| 1034  | OTHER PERSONAL SERVICES                |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .    |           |           | 21,114    |
| 1035  | SPECIAL CATEGORIES                     |           |           |           |
|   | PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .    |           |           | 128,971   |
| 1036  | SPECIAL CATEGORIES                     |           |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .    |           |           | 2,535     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND |  |           |           |           |
| JUDICIAL CIRCUIT                                    |  |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .    |           |           | 2,934,614 |
|   | TOTAL POSITIONS . . . . .              |           | 35.00     |           |
|   | TOTAL ALL FUNDS . . . . .              |           |           | 2,934,614 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

|  |  |           |           |           |
|--|--|-----------|-----------|-----------|
|  | APPROVED SALARY RATE                   |           | 2,071,487 |           |
| 1037   | SALARIES AND BENEFITS                  | POSITIONS | 33.00     |           |
|  | FROM GENERAL REVENUE FUND . . . . .    |           |           | 2,679,368 |
| 1038   | OTHER PERSONAL SERVICES                |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    |           |           | 17,381    |
| 1039   | SPECIAL CATEGORIES                     |           |           |           |
|  | PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    |           |           | 141,907   |
| 1040   | SPECIAL CATEGORIES                     |           |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    |           |           | 6,840     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH |  |           |           |           |
| JUDICIAL CIRCUIT                                     |  |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .    |           |           | 2,845,496 |
|  | TOTAL POSITIONS . . . . .              |           | 33.00     |           |
|  | TOTAL ALL FUNDS . . . . .              |           |           | 2,845,496 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

|      |                                     |           |           |           |
|------|-------------------------------------|-----------|-----------|-----------|
|      | APPROVED SALARY RATE                |           | 2,857,134 |           |
| 1041 | SALARIES AND BENEFITS               | POSITIONS | 50.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . . |           |           | 3,698,194 |



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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |   |           |           |           |
|--|---|-----------|-----------|-----------|
| 1042   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  |           | 727,390   |           |
| 1043   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 144,849   |           |
| 1044   | 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 . . . . .   |           | 4,573,001 |           |
|  | TOTAL POSITIONS . . . . .   | 50.00     |           |           |
|  | TOTAL ALL FUNDS . . . . .   |           |           | 4,573,001 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH<br>JUDICIAL CIRCUIT         |   |           |           |           |
|  | APPROVED SALARY RATE  | 1,417,395 |           |           |
| 1045   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 20.00     | 1,794,393 |           |
| 1046   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  |           | 33,731    |           |
| 1047   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 37,161    |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH<br>JUDICIAL CIRCUIT  |   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 1,865,285 |           |
|  | TOTAL POSITIONS . . . . .   | 20.00     |           |           |
|  | TOTAL ALL FUNDS . . . . .   |           |           | 1,865,285 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH<br>JUDICIAL CIRCUIT        |   |           |           |           |
|  | APPROVED SALARY RATE  | 2,852,216 |           |           |
| 1048   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .                              | 37.00     | 3,627,607 | 114,341   |
| 1049   | OTHER PERSONAL SERVICES<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . .   |           |           | 55,978    |
| 1050   | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . . |           | 44,974    | 150,000   |
| 1051   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   |           | 2,344     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH<br>JUDICIAL CIRCUIT |   |           |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 3,674,925 |           |
|  | FROM TRUST FUNDS . . . . .  |           |           | 320,319   |
|  | TOTAL POSITIONS . . . . .   | 37.00     |           |           |
|  | TOTAL ALL FUNDS . . . . .   |           |           | 3,995,244 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

|   |                                      |           |           |           |
|---|--------------------------------------|-----------|-----------|-----------|
|   | APPROVED SALARY RATE                 | 942,800   |           |           |
| 1052  | SALARIES AND BENEFITS                | POSITIONS | 17.00     |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 1,318,190 |           |
| 1053  | SPECIAL CATEGORIES                   |           |           |           |
|   | CASE RELATED COSTS                   |           |           |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 487,700   |           |
| 1054  | SPECIAL CATEGORIES                   |           |           |           |
|   | OPERATING EXPENDITURES               |           |           |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 241,827   |           |
| 1055  | SPECIAL CATEGORIES                   |           |           |           |
|   | RISK MANAGEMENT INSURANCE            |           |           |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 1,821     |           |
| 1056  | SPECIAL CATEGORIES                   |           |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 1,000     |           |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL |                                      |           |           |           |
|   | FROM GENERAL REVENUE FUND            | . . . . . | 2,050,538 |           |
|   | TOTAL POSITIONS                      | . . . . . | 17.00     |           |
|   | TOTAL ALL FUNDS                      | . . . . . |           | 2,050,538 |

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

|      |   |           |           |         |
|------|---|-----------|-----------|---------|
|      | APPROVED SALARY RATE                                | 2,583,707 |           |         |
| 1057 | SALARIES AND BENEFITS                               | POSITIONS | 42.00     |         |
|      | FROM GENERAL REVENUE FUND                           | . . . . . | 3,380,000 |         |
| 1058 | OTHER PERSONAL SERVICES                             |           |           |         |
|      | FROM GENERAL REVENUE FUND                           | . . . . . | 70,511    |         |
| 1059 | SPECIAL CATEGORIES                                  |           |           |         |
|      | CASE RELATED COSTS                                  |           |           |         |
|      | FROM GENERAL REVENUE FUND                           | . . . . . | 363,004   |         |
|      | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | . . . . . |           | 217,000 |
| 1060 | SPECIAL CATEGORIES                                  |           |           |         |
|      | OPERATING EXPENDITURES                              |           |           |         |
|      | FROM GENERAL REVENUE FUND                           | . . . . . | 516,378   |         |
|      | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | . . . . . |           | 83,000  |
| 1061 | SPECIAL CATEGORIES                                  |           |           |         |
|      | RISK MANAGEMENT INSURANCE                           |           |           |         |
|      | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | . . . . . |           | 5,738   |
| 1062 | SPECIAL CATEGORIES                                  |           |           |         |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |         |
|      | FROM GENERAL REVENUE FUND                           | . . . . . | 375       |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL  
 COUNSEL  
 FROM GENERAL REVENUE FUND . . . . . 4,330,268  
 FROM TRUST FUNDS . . . . . 305,738  
  
 TOTAL POSITIONS . . . . . 42.00  
 TOTAL ALL FUNDS . . . . . 4,636,006

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL  
 COUNSEL

APPROVED SALARY RATE 2,083,691

1063 SALARIES AND BENEFITS POSITIONS 33.00  
 FROM GENERAL REVENUE FUND . . . . . 2,636,028

1064 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 24,960

1065 SPECIAL CATEGORIES  
 CASE RELATED COSTS  
 FROM GENERAL REVENUE FUND . . . . . 473,375  
 FROM CAPITAL COLLATERAL REGIONAL  
 COUNSEL TRUST FUND . . . . . 165,000

1066 SPECIAL CATEGORIES  
 OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 419,510  
 FROM CAPITAL COLLATERAL REGIONAL  
 COUNSEL TRUST FUND . . . . . 135,000

1067 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,954  
 FROM CAPITAL COLLATERAL REGIONAL  
 COUNSEL TRUST FUND . . . . . 5,139

1068 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 702

TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL  
 COUNSEL  
 FROM GENERAL REVENUE FUND . . . . . 3,556,529  
 FROM TRUST FUNDS . . . . . 305,139  
  
 TOTAL POSITIONS . . . . . 33.00  
 TOTAL ALL FUNDS . . . . . 3,861,668

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE 6,544,805

1069 SALARIES AND BENEFITS POSITIONS 122.00  
 FROM GENERAL REVENUE FUND . . . . . 9,191,515

1070 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 201,978

1071 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 795,349  
 FROM INDIGENT CIVIL DEFENSE TRUST  
 FUND . . . . . 75,000

1072 SPECIAL CATEGORIES  
 REGIONAL CONFLICT COUNSEL OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 1,220,789

1073 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 46,690

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |           |            |            |
|--|--|-----------|------------|------------|
| 1074   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |           | 9,984      |            |
| 1075   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |           | 23,912     |            |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST  |  |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  |           | 11,490,217 |            |
|  | FROM TRUST FUNDS . . . . .   |           |            | 75,000     |
|  | TOTAL POSITIONS . . . . .  | 122.00    |            |            |
|  | TOTAL ALL FUNDS . . . . .  |           |            | 11,565,217 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND        |  |           |            |            |
|  | APPROVED SALARY RATE   | 5,434,718 |            |            |
| 1076   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 107.00    | 7,243,477  | 70,635     |
| 1077   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 357,044    |            |
| 1078   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . .                                      |           | 1,021,113  | 75,000     |
| 1079   | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNSEL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                       |           | 937,514    | 165,425    |
| 1080   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |           | 29,379     |            |
| 1081   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |           | 25,000     |            |
| 1082   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |           | 23,454     |            |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND |  |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .  |           | 9,636,981  |            |
|  | FROM TRUST FUNDS . . . . .   |           |            | 311,060    |
|  | TOTAL POSITIONS . . . . .  | 107.00    |            |            |
|  | TOTAL ALL FUNDS . . . . .  |           |            | 9,948,041  |
| PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD         |  |           |            |            |
|  | APPROVED SALARY RATE   | 2,829,754 |            |            |
| 1083   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 54.00     | 3,876,796  |            |
| 1084   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 101,231    |            |
| 1085   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 1,576,836  |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |           |           |           |
|---|--|-----------|-----------|-----------|
|   | FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .   |           |           | 20,000    |
| 1086  | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNSEL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  |           | 467,103   |           |
| 1087  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |           | 10,193    |           |
| 1088  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |           | 1,100     |           |
| 1089  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |           | 11,846    |           |
| TOTAL:                                      | PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  |           | 6,045,105 | 20,000    |
|   | TOTAL POSITIONS . . . . .  | 54.00     |           |           |
|   | TOTAL ALL FUNDS . . . . .  |           |           | 6,065,105 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH |  |           |           |           |
|   | APPROVED SALARY RATE   | 4,032,151 |           |           |
| 1090  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 74.00     | 5,562,527 |           |
| 1091  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 465,811   |           |
| 1092  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .                                   |           | 1,707,457 | 40,980    |
| 1093  | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNSEL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  |           | 1,212,550 |           |
| 1094  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |           | 14,096    |           |
| 1095  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |           | 7,807     |           |
| 1096  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |           | 14,926    |           |
| TOTAL:                                      | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   |           | 8,985,174 | 40,980    |
|   | TOTAL POSITIONS . . . . .  | 74.00     |           |           |
|   | TOTAL ALL FUNDS . . . . .  |           |           | 9,026,154 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH  |  |           |           |           |
|   | APPROVED SALARY RATE   | 3,791,400 |           |           |
| 1097  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 79.00     | 5,471,571 |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |             |                   |
|--------|---|-------------|-------------------|
| 1098   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 131,071     |                   |
| 1099   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 949,220     | 5,800             |
| 1100   | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNSEL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . . | 748,208     | 13,890<br>100,000 |
| 1101   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 89,798      |                   |
| 1102   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 12,000      |                   |
| 1103   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                                  | 16,347      |                   |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 7,418,215   | 119,690           |
|        | TOTAL POSITIONS . . . . .   | 79.00       |                   |
|        | TOTAL ALL FUNDS . . . . .   |             | 7,537,905         |
| TOTAL: | JUSTICE ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 745,752,251 | 138,459,372       |
|        | TOTAL POSITIONS . . . . .   | 10,383.50   |                   |
|        | TOTAL ALL FUNDS . . . . .   |             | 884,211,623       |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 519,600,864 |                   |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1104 through 1184A, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

From the funds in Specific Appropriations 1104 through 1184A, the Department of Juvenile Justice may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 23, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

From the funds in Specific Appropriations 1104 through 1184A, 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

implemented by the department or counties to address any identified deficiencies and to assist in developing a statewide, coordinated response across all of Florida's communities to support the department's strategic goals. A copy of the report shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by January 1, 2018.

From the funds provided in Specific Appropriations 1104 through 1184A, the Department of Juvenile Justice shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

|      |  |            |            |            |
|------|--|------------|------------|------------|
|      | APPROVED SALARY RATE   | 49,662,805 |            |            |
| 1104 | SALARIES AND BENEFITS  | POSITIONS  | 1,479.00   |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 32,542,796 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            | 979,835    |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .                        |            |            | 42,028,289 |
| 1105 | OTHER PERSONAL SERVICES  |            |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 445,566    |            |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            |            | 597,627    |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .                        |            |            | 1,361,962  |
| 1106 | EXPENSES   |            |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 1,648,457  |            |
|      | 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 . . . . .                        |            |            | 4,396,242  |
| 1107 | OPERATING CAPITAL OUTLAY   |            |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 64,141     |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            | 192,293    |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .                        |            |            | 199,765    |
| 1108 | FOOD PRODUCTS  |            |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 517,791    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            | 1,193,649  |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .                        |            |            | 1,000,497  |
| 1110 | SPECIAL CATEGORIES   |            |            |            |
|      | GRANTS AND AIDS - GRANTS TO FISCALLY<br>CONSTRAINED COUNTIES FOR DETENTION CENTER<br>COSTS |            |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 3,883,853  |            |
| 1111 | SPECIAL CATEGORIES   |            |            |            |
|      | CONTRACTED SERVICES  |            |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 1,274,685  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |            | 40,690     |
|      | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .                        |            |            | 1,483,075  |
| 1112 | SPECIAL CATEGORIES   |            |            |            |
|      | GRANTS AND AIDS - CONTRACTED SERVICES  |            |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 7,324,837  |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |             |
|--------|--|------------|-------------|
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 49,069      |
|        | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .  |            | 7,326,801   |
| 1113   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 2,467,110  |             |
|        | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .  |            | 3,406,960   |
| 1114   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 138,097    |             |
|        | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .  |            | 134,195     |
| 1115   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 185,576    |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 9,935       |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 973         |
|        | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .  |            | 278,025     |
| 1116   | FIXED CAPITAL OUTLAY<br>DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE<br>AND REPAIR - STATE OWNED BUILDINGS   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 4,200,000  |             |
| 1116A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 1,000,000  |             |
|        | Funds in Specific Appropriation 1116A are provided for the Seminole<br>County Juvenile Detention Center (HB 4223)  |            |             |
| TOTAL: | DETENTION CENTERS  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 55,692,909 |             |
|        | FROM TRUST FUNDS . . . . .   |            | 66,595,470  |
|        | TOTAL POSITIONS . . . . .  | 1,479.00   |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 122,288,379 |

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS  
PROGRAM

COMMUNITY SUPERVISION

For all appropriations specifically identified in proviso in Specific Appropriations 1121 and 1124, the Department of Juvenile Justice shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 1, 2017. The report shall list all performance measures and indicate whether the contractor is meeting each measure.

|      |  |            |           |
|------|--|------------|-----------|
|      | APPROVED SALARY RATE                                     | 31,567,304 |           |
| 1117 | SALARIES AND BENEFITS POSITIONS                          | 849.50     |           |
|      | FROM GENERAL REVENUE FUND . . . . .                      | 38,609,135 |           |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .        |            | 47,525    |
|      | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . |            | 4,850,629 |
| 1118 | OTHER PERSONAL SERVICES                                  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                      | 598,447    |           |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .        |            | 186,007   |
| 1119 | EXPENSES   |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                      | 4,640,034  |           |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |         |
|--|---------|
| FROM FEDERAL GRANTS TRUST FUND . . .                     | 35,866  |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .        | 7,407   |
| FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . | 311,856 |

|                                     |        |
|-------------------------------------|--------|
| 1120 OPERATING CAPITAL OUTLAY       |        |
| FROM GENERAL REVENUE FUND . . . . . | 41,556 |

|                                     |           |
|-------------------------------------|-----------|
| 1121 SPECIAL CATEGORIES             |           |
| JUVENILE REDIRECTIONS PROGRAM       |           |
| FROM GENERAL REVENUE FUND . . . . . | 4,098,831 |

Funds in Specific Appropriation 1121 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 1121, \$750,000 in nonrecurring general revenue funds is provided for Parenting with Love and Limits (PLL) to support three PLL teams located in the northern region, central region and the southern regions of the state (Senate Form 1403).

|  |         |
|--|---------|
| 1123 SPECIAL CATEGORIES                                  |         |
| CONTRACTED SERVICES                                      |         |
| FROM GENERAL REVENUE FUND . . . . .                      | 852,545 |
| FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . | 42,490  |

|  |            |
|--|------------|
| 1124 SPECIAL CATEGORIES                                  |            |
| GRANTS AND AIDS - CONTRACTED SERVICES                    |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 38,203,029 |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .        | 1,552,310  |
| FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . | 81,995     |

From the funds in Specific Appropriation 1124, the Department of Juvenile Justice may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community-based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

From the funds in Specific Appropriation 1124, \$2,250,000 in recurring general revenue funds is provided for the AMIKids gender specific program, of which \$750,000 is provided for the AMIKids gender specific program in Clay County (recurring base appropriations project) and \$750,000 is provided for the AMIKids gender specific program in Hillsborough County (recurring base appropriations project).

From the funds in Specific Appropriation 1124, \$3,000,000 in nonrecurring general revenue funds is provided for the AMIKids Family Centric Program (HB 2959).

From the funds in Specific Appropriations 1124, \$1,650,000 in nonrecurring general revenue funds is provided for the AMIKids Technology Match (HB 2963).

|                                     |       |
|-------------------------------------|-------|
| 1125 SPECIAL CATEGORIES             |       |
| RISK MANAGEMENT INSURANCE           |       |
| FROM GENERAL REVENUE FUND . . . . . | 6,574 |

|                                      |         |
|--------------------------------------|---------|
| 1126 SPECIAL CATEGORIES              |         |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT |         |
| FROM GENERAL REVENUE FUND . . . . .  | 236,213 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
| 1127   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 266,840    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 10,844     |
| TOTAL: | COMMUNITY SUPERVISION   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 87,553,204 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 7,126,929  |
|        | TOTAL POSITIONS . . . . .   | 849.50     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 94,680,133 |

COMMUNITY INTERVENTIONS AND SERVICES

|        |   |            |            |
|--------|---|------------|------------|
|        | APPROVED SALARY RATE  | 17,733,969 |            |
| 1129   | SALARIES AND BENEFITS POSITIONS   | 505.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 21,895,749 |            |
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 2,779,034  |
| 1130   | OTHER PERSONAL SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,034,780  |            |
| 1131   | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 2,623,784  |            |
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 182,506    |
| 1132   | OPERATING CAPITAL OUTLAY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 27,131     |            |
| 1133   | SPECIAL CATEGORIES  |            |            |
|        | CONTRACTED SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 645,031    |            |
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 27,856     |
| 1134   | SPECIAL CATEGORIES  |            |            |
|        | GRANTS AND AIDS - CONTRACTED SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 15,577,556 |            |
| 1135   | SPECIAL CATEGORIES  |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 692,382    |            |
| 1136   | SPECIAL CATEGORIES  |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 154,863    |            |
| 1137   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 163,078    |            |
| TOTAL: | COMMUNITY INTERVENTIONS AND SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 42,814,354 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 2,989,396  |
|        | TOTAL POSITIONS . . . . .   | 505.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 45,803,750 |

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                     |            |  |
|------|-------------------------------------|------------|--|
|      | APPROVED SALARY RATE                | 10,512,036 |  |
| 1138 | SALARIES AND BENEFITS POSITIONS     | 231.50     |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 14,074,999 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 313,307    |
| 1139   | OTHER PERSONAL SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 430,665    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 40,000     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 41,560     |
|        | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .   |            | 11,829     |
| 1140   | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 2,552,729  |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 149,305    |
|        | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .   |            | 500,000    |
| 1141   | OPERATING CAPITAL OUTLAY  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 32,841     |            |
| 1142   | SPECIAL CATEGORIES  |            |            |
|        | ACQUISITION OF MOTOR VEHICLES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,159,285  |            |
| 1143   | SPECIAL CATEGORIES  |            |            |
|        | CONTRACTED SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 584,408    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 300,000    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 208,537    |
| 1144   | SPECIAL CATEGORIES  |            |            |
|        | GRANTS AND AIDS - CONTRACTED SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 349,329    |            |
|        | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .   |            | 1,600,000  |
| 1145   | SPECIAL CATEGORIES  |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 377,096    |            |
| 1146   | SPECIAL CATEGORIES  |            |            |
|        | DEFERRED-PAYMENT COMMODITY CONTRACTS  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 59,032     |            |
| 1147   | SPECIAL CATEGORIES  |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 67,149     |            |
|        | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .   |            | 3,973      |
| 1148   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 75,777     |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 1,305      |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 19,763,310 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 3,169,816  |
|        | TOTAL POSITIONS . . . . .   | 231.50     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 22,933,126 |

INFORMATION TECHNOLOGY

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 2,874,428 |           |
| 1149 | SALARIES AND BENEFITS               |           | 59.50     |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 3,603,234 |
| 1150 | EXPENSES                            |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 1,756,678 |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |           |
|--------|--|-----------|-----------|
| 1151   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 48,866    |           |
| 1152   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 943,377   |           |
| 1153   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 78,099    |           |
| 1154   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 13,315    |           |
| 1155   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 19,330    |           |
| 1156A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .   | 692,847   |           |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .  | 7,155,746 |           |
|        | TOTAL POSITIONS . . . . .  | 59.50     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 7,155,746 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1157 through 1171, the Department of Juvenile Justice shall provide a monthly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth awaiting placement, and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, chair of the Senate Appropriations Committee, and chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1157 through 1171, in selecting a private provider for operation of secure and non-secure residential programs, the Department of Juvenile Justice must consider the provider's history of performance of services in other jurisdictions as well as its performance of services in Florida. The department must also provide a report of serious incidents to the Governor, President of the Senate, and Speaker of the House of Representatives on no less than a quarterly basis. The report must include, at a minimum: the number of incidents and allegations of staff abuse or abuse by another child, including whether or not an allegation was substantiated; descriptions of incidents or allegations of such abuse that resulted in physical injury or significant psychological trauma, or that involved deprivation of food, water, or medical care; and the failure of a provider to report incidents or allegations within required timeframes established by the department. In addition, the department must conduct an independent review of each out-of-state provider before issuing a new contract. The report must be organized so that the incidents and allegations relating to a particular facility and to a particular provider can be readily ascertained. The department must also immediately report the death or serious bodily injury of a youth in a secure or non-secure residential program to the Governor, President of the Senate, and Speaker of the House of Representatives, and may make any additional reports that it determines to be appropriate based upon the seriousness of an incident or allegation.

NON-SECURE RESIDENTIAL COMMITMENT

|      |  |         |  |
|------|--|---------|--|
| 1157 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . | 117,183 |  |
|------|--|---------|--|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                       |             |             |  |
|--------|---------------------------------------|-------------|-------------|--|
| 1158   | SPECIAL CATEGORIES                    |             |             |  |
|        | GRANTS AND AIDS - CONTRACTED SERVICES |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 106,461,068 |             |  |
|        | FROM SOCIAL SERVICES BLOCK GRANT      |             |             |  |
|        | TRUST FUND . . . . .                  |             | 9,727,523   |  |
| 1159   | SPECIAL CATEGORIES                    |             |             |  |
|        | RISK MANAGEMENT INSURANCE             |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 101,440     |             |  |
| TOTAL: | NON-SECURE RESIDENTIAL COMMITMENT     |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 106,679,691 |             |  |
|        | FROM TRUST FUNDS . . . . .            |             | 9,727,523   |  |
|        | TOTAL ALL FUNDS . . . . .             |             | 116,407,214 |  |

SECURE RESIDENTIAL COMMITMENT

|        |                                       |            |            |           |
|--------|---------------------------------------|------------|------------|-----------|
|        | APPROVED SALARY RATE                  | 8,971,318  |            |           |
| 1162   | SALARIES AND BENEFITS                 | POSITIONS  | 121.00     |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |            | 9,660,586  |           |
|        | FROM SOCIAL SERVICES BLOCK GRANT      |            |            |           |
|        | TRUST FUND . . . . .                  |            |            | 2,235,371 |
| 1163   | OTHER PERSONAL SERVICES               |            |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 74,602     |            |           |
| 1164   | EXPENSES                              |            |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,274,079  |            |           |
| 1165   | SPECIAL CATEGORIES                    |            |            |           |
|        | CONTRACTED SERVICES                   |            |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 644,906    |            |           |
| 1166   | SPECIAL CATEGORIES                    |            |            |           |
|        | GRANTS AND AIDS - CONTRACTED SERVICES |            |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 26,510,167 |            |           |
|        | FROM SOCIAL SERVICES BLOCK GRANT      |            |            |           |
|        | TRUST FUND . . . . .                  |            | 34,575,909 |           |
| 1167   | SPECIAL CATEGORIES                    |            |            |           |
|        | RISK MANAGEMENT INSURANCE             |            |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 150,793    |            |           |
| 1168   | SPECIAL CATEGORIES                    |            |            |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 44,966     |            |           |
| 1169   | SPECIAL CATEGORIES                    |            |            |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT  |            |            |           |
|        | SERVICES - HUMAN RESOURCES SERVICES   |            |            |           |
|        | PURCHASED PER STATEWIDE CONTRACT      |            |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 62,894     |            |           |
| 1171   | FIXED CAPITAL OUTLAY                  |            |            |           |
|        | JUVENILE FACILITIES - LEASE PURCHASE  |            |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,806,244  |            |           |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT         |            |            |           |
|        | FROM GENERAL REVENUE FUND . . . . .   | 40,229,237 |            |           |
|        | FROM TRUST FUNDS . . . . .            |            | 36,811,280 |           |
|        | TOTAL POSITIONS . . . . .             | 121.00     |            |           |
|        | TOTAL ALL FUNDS . . . . .             |            | 77,040,517 |           |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

|      |  |           |         |         |
|------|--|-----------|---------|---------|
|      | APPROVED SALARY RATE                     | 1,147,036 |         |         |
| 1172 | SALARIES AND BENEFITS                    | POSITIONS | 24.00   |         |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 968,952 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |         | 200,028 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |   |            |           |
|------|---|------------|-----------|
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 493,039   |
| 1173 | OTHER PERSONAL SERVICES   |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 289,258    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 225,232   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 154,070   |
| 1174 | EXPENSES  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 233,083    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 82,696    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 282,180   |
| 1175 | AID TO LOCAL GOVERNMENTS  |            |           |
|      | GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . .   |            | 412,903   |
| 1176 | OPERATING CAPITAL OUTLAY  |            |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 12,450    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 12,450    |
| 1177 | SPECIAL CATEGORIES  |            |           |
|      | PACE CENTERS  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 16,329,294 |           |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 3,290,514 |
|      | From the funds in Specific Appropriations 1177, \$1,400,000 in nonrecurring general revenue funds is provided to operate a 62-slot PACE Center for Girls Program in Hernando County to serve at-risk middle and high school girls (Senate Form 1286). |            |           |
|      | From the funds in Specific Appropriations 1177, \$1,400,000 in nonrecurring general revenue funds is provided for PACE Center for Girls Program to serve at-risk middle and high school girls (Senate Form 1287).                                     |            |           |
| 1178 | SPECIAL CATEGORIES  |            |           |
|      | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 650,000    |           |
| 1179 | SPECIAL CATEGORIES  |            |           |
|      | CONTRACTED SERVICES   |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 33,720     |           |
| 1180 | SPECIAL CATEGORIES  |            |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES   |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 3,252,442  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 6,000,000 |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 4,570,115 |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 2,639     |

For each project or program specifically identified in proviso in Specific Appropriation 1180, the Department of Juvenile Justice shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 1, 2017. The report shall list all performance measures and indicate whether the contractor is meeting each measure.

From the funds in Specific Appropriation 1180, \$36,000 in recurring general revenue funds is provided for Pasco Association of Challenged Kids Summer Camp (recurring base appropriations project).

From the funds in Specific Appropriation 1180, \$150,000 in nonrecurring general revenue funds is provided for the Wayman Community Development At-Risk Services Program. The program will serve at-risk youth and their families in the highest juvenile crime areas in Duval County (Senate Form 1701).

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1180, \$250,000 in nonrecurring general revenue funds is provided to the Clay County Youth Alternative SWEAT Program (HB 3103).

From the funds in Specific Appropriation 1180, \$375,000 in nonrecurring general revenue funds is provided to the Delores Barr Weaver Policy Center for the Continuity of Care Model delinquency prevention program (HB 2165).

From the funds in Specific Appropriations 1180, \$500,000 in nonrecurring general revenue funds are provided for the Florida Alliance of Boys and Girls Clubs (Senate Form 1472).

From the funds in Specific Appropriations 1180, \$600,000 in nonrecurring general revenue funds and \$400,000 in nonrecurring Grants and Donations Trust Fund are provided for Big Brothers Big Sisters of Florida (Senate Form 2180).

From the funds in Specific Appropriations 1180, \$150,000 in nonrecurring Grants and Donations Trust Fund is provided to the Youth Advocate Program in Pinellas County. The program shall provide wraparound and support services to help prevent high-risk youth from entering Department of Juvenile Justice's residential programs (Senate Form 1302).

From the funds in Specific Appropriations 1180, \$50,000 in nonrecurring general revenue funds and \$200,000 in nonrecurring Grants and Donations Trust Fund is provided to the City of West Park for a Youth Crime Prevention Program to reduce truancy, juvenile crime, teenage pregnancy, and alcohol and drug abuse (Senate Form 1601).

From the funds in Specific Appropriations 1180, \$500,000 in nonrecurring Grants and Donations Trust Fund is provided to Fresh Ministries/Fresh Path Program for prevention and intervention services in Duval County (HB 3453).

From the funds in Specific Appropriations 1180, \$50,000 in nonrecurring Grants and Donations Trust Fund is provided to Leon County Sheriff's Youth Adventure Camp for prevention and intervention services (Senate Form 1047).

From the funds in Specific Appropriations 1180, \$250,000 in nonrecurring Grants and Donations Trust Fund is provided to New Horizons Day Treatment Program for education, intervention, treatment, case management, and intensive supervision services (Senate Form 1603).

From the funds in Specific Appropriations 1180, \$400,000 in nonrecurring Grants and Donations Trust Fund is provided to the City of Riviera Beach to implement a summer youth employment program (Senate Form 1768).

From the funds in Specific Appropriation 1180, \$100,000 in nonrecurring Grants and Donations Trust Fund is provided for the Nehemiah Intervention Program to establish two programs located in the high crime neighborhoods in Orange County, in order to reduce the number of youth entering the juvenile justice system (Senate Form 1632).

From the funds in Specific Appropriation 1180, \$200,000 in nonrecurring Grants and Donations Trust Fund is provided to the Central Florida Mentoring Initiative to reduce crime in the inner city community with a mentoring program for youth ages twelve through seventeen that focuses on educational goals and positive life skills (Senate Form 1817).

|      |  |            |            |
|------|--|------------|------------|
| 1181 | SPECIAL CATEGORIES                       |            |            |
|      | RISK MANAGEMENT INSURANCE                |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 4,814      |            |
| 1182 | SPECIAL CATEGORIES                       |            |            |
|      | GRANTS AND AIDS - CHILDREN/FAMILIES IN   |            |            |
|      | NEED OF SERVICES                         |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 26,310,305 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 1,000,000  |
|      | FROM GRANTS AND DONATIONS TRUST          |            |            |
|      | FUND . . . . .                           |            | 11,569,093 |
|      | FROM SOCIAL SERVICES BLOCK GRANT         |            |            |
|      | TRUST FUND . . . . .                     |            | 383,858    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1182, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriations 1182, \$200,000 from nonrecurring funds from the Grants and Donations Trust Fund is provided to Outward Bound for prevention and intervention services (Senate Form 1703).

|       |  |       |           |
|-------|--|-------|-----------|
| 1183  | SPECIAL CATEGORIES                       |       |           |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |       |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 3,000 |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . |       | 1,200     |
| 1183A | SPECIAL CATEGORIES                       |       |           |
|       | PRODIGY                                  |       |           |
|       | FROM GRANTS AND DONATIONS TRUST          |       |           |
|       | FUND . . . . .                           |       | 1,000,000 |

From the funds in Specific Appropriations 1183A, \$800,000 in nonrecurring Grants and Donations Trust Fund, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually (Senate Form 2194).

From the funds in Specific Appropriations 1183A, \$200,000 from nonrecurring Grants and Donation Trust Fund shall be used to operate the Prodigy Site for at-risk youth in Pasco County in the Lacoochee-Tribby Community Center in collaboration with the Boys and Girls Club (Senate Form 2134).

|       |  |         |       |
|-------|--|---------|-------|
| 1184  | SPECIAL CATEGORIES                       |         |       |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT     |         |       |
|       | SERVICES - HUMAN RESOURCES SERVICES      |         |       |
|       | PURCHASED PER STATEWIDE CONTRACT         |         |       |
|       | FROM GENERAL REVENUE FUND . . . . .      | 5,411   |       |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 2,384 |
|       | FROM GRANTS AND DONATIONS TRUST          |         |       |
|       | FUND . . . . .                           |         | 1,956 |
| 1184A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |         |       |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |         |       |
|       | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |         |       |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |         |       |
|       | FROM GENERAL REVENUE FUND . . . . .      | 750,000 |       |

Funds in Specific Appropriation 1184A, are provided for the Northwest Jacksonville YMCA Center (Senate Form 1100)

|        |                                      |            |            |
|--------|--------------------------------------|------------|------------|
| TOTAL: | DELINQUENCY PREVENTION AND DIVERSION |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 48,830,279 |            |
|        | FROM TRUST FUNDS . . . . .           |            | 29,696,807 |
|        | TOTAL POSITIONS . . . . .            | 24.00      |            |
|        | TOTAL ALL FUNDS . . . . .            |            | 78,527,086 |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |             |             |
|--|-------------|-------------|
| TOTAL: JUVENILE JUSTICE, DEPARTMENT OF |             |             |
| FROM GENERAL REVENUE FUND . . . . .    | 408,718,730 |             |
| FROM TRUST FUNDS . . . . .             |             | 156,117,221 |
| TOTAL POSITIONS . . . . .              | 3,269.50    |             |
| TOTAL ALL FUNDS . . . . .              |             | 564,835,951 |
| TOTAL APPROVED SALARY RATE . . . . .   | 122,468,896 |             |

LAW ENFORCEMENT, DEPARTMENT OF

From the funds provided in Specific Appropriations 1185 through 1285, the Department of Law Enforcement shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |            |
|------|--|-----------|------------|
|      | APPROVED SALARY RATE                     | 6,880,504 |            |
| 1185 | SALARIES AND BENEFITS                    | POSITIONS | 134.50     |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 2,641,460  |
|      | FROM CRIMINAL JUSTICE STANDARDS          |           |            |
|      | AND TRAINING TRUST FUND . . . . .        |           | 40,941     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 868,857    |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 6,030,576  |
| 1186 | 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     |
| 1187 | EXPENSES                                 |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 754,010   |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 64,548     |
|      | FROM CRIMINAL JUSTICE STANDARDS          |           |            |
|      | AND TRAINING TRUST FUND . . . . .        |           | 9,557      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 173,285    |
|      | FROM FORFEITURE AND INVESTIGATIVE        |           |            |
|      | SUPPORT TRUST FUND . . . . .             |           | 287,414    |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 605,510    |
| 1188 | AID TO LOCAL GOVERNMENTS                 |           |            |
|      | GRANTS AND AIDS - NATIONAL CRIMINAL      |           |            |
|      | HISTORY IMPROVEMENT PROGRAM (NCHIP) -    |           |            |
|      | STATE AGENCIES                           |           |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 3,910,162  |
| 1189 | AID TO LOCAL GOVERNMENTS                 |           |            |
|      | GRANTS AND AIDS - NATIONAL CRIMINAL      |           |            |
|      | HISTORY IMPROVEMENT PROGRAM (NCHIP) -    |           |            |
|      | LOCAL GOVERNMENTS                        |           |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,529,434  |
| 1190 | AID TO LOCAL GOVERNMENTS                 |           |            |
|      | GRANTS AND AIDS - PROJECT SAFE           |           |            |
|      | NEIGHBORHOODS                            |           |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,263,483  |
| 1191 | AID TO LOCAL GOVERNMENTS                 |           |            |
|      | BYRNE MEMORIAL LOCAL LAW ENFORCEMENT     |           |            |
|      | ASSISTANCE PROGRAM                       |           |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 15,868,106 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |            |
|--------|--|-----------|------------|
| 1192   | OPERATING CAPITAL OUTLAY                 |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 12,616    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 3,242      |
|        | FROM OPERATING TRUST FUND . . . . .      |           | 250        |
| 1193   | SPECIAL CATEGORIES                       |           |            |
|        | ACQUISITION OF MOTOR VEHICLES            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 9,650     |            |
| 1194   | SPECIAL CATEGORIES                       |           |            |
|        | CONTRACTED SERVICES                      |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 67,480    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 15,000     |
|        | FROM CRIMINAL JUSTICE STANDARDS          |           |            |
|        | AND TRAINING TRUST FUND . . . . .        |           | 3,203      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 218,573    |
|        | FROM OPERATING TRUST FUND . . . . .      |           | 152,372    |
| 1195   | SPECIAL CATEGORIES                       |           |            |
|        | DOMESTIC SECURITY                        |           |            |
|        | FROM OPERATING TRUST FUND . . . . .      |           | 500        |
| 1196   | SPECIAL CATEGORIES                       |           |            |
|        | RISK MANAGEMENT INSURANCE                |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 13,395    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 15,208     |
|        | FROM OPERATING TRUST FUND . . . . .      |           | 29,094     |
| 1197   | SPECIAL CATEGORIES                       |           |            |
|        | TENANT BROKER COMMISSIONS                |           |            |
|        | FROM OPERATING TRUST FUND . . . . .      |           | 2,030      |
| 1198   | SPECIAL CATEGORIES                       |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 98,000    |            |
|        | FROM CRIMINAL JUSTICE STANDARDS          |           |            |
|        | AND TRAINING TRUST FUND . . . . .        |           | 6,000      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 3,000      |
| 1199   | SPECIAL CATEGORIES                       |           |            |
|        | BYRNE MEMORIAL STATE LAW ENFORCEMENT     |           |            |
|        | ASSISTANCE PROGRAM                       |           |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 7,412,678  |
| 1200   | SPECIAL CATEGORIES                       |           |            |
|        | GRANTS AND AID - RESIDENTIAL SUBSTANCE   |           |            |
|        | ABUSE TREATMENT PROGRAM - LOCAL UNITS OF |           |            |
|        | GOVERNMENT                               |           |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,247,724  |
| 1201   | SPECIAL CATEGORIES                       |           |            |
|        | GRANTS AND AID - RESIDENTIAL SUBSTANCE   |           |            |
|        | ABUSE TREATMENT PROGRAM - STATE AGENCY   |           |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,675,511  |
| 1202   | SPECIAL CATEGORIES                       |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 19,518    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 2,620      |
|        | FROM CRIMINAL JUSTICE STANDARDS          |           |            |
|        | AND TRAINING TRUST FUND . . . . .        |           | 2,585      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 117        |
|        | FROM OPERATING TRUST FUND . . . . .      |           | 17,609     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 3,642,967 |            |
|        | FROM TRUST FUNDS . . . . .               |           | 42,736,767 |
|        | TOTAL POSITIONS . . . . .                | 134.50    |            |
|        | TOTAL ALL FUNDS . . . . .                |           | 46,379,734 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

|        |                                      |           |        |           |
|--------|--------------------------------------|-----------|--------|-----------|
|        | APPROVED SALARY RATE                 | 3,838,870 |        |           |
| 1204   | SALARIES AND BENEFITS                | POSITIONS | 88.00  |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . |        | 2,478     |
|        | FROM OPERATING TRUST FUND            | . . . . . |        | 5,819,985 |
| 1205   | OTHER PERSONAL SERVICES              |           |        |           |
|        | FROM OPERATING TRUST FUND            | . . . . . |        | 28,778    |
| 1206   | EXPENSES                             |           |        |           |
|        | FROM OPERATING TRUST FUND            | . . . . . |        | 532,837   |
| 1207   | OPERATING CAPITAL OUTLAY             |           |        |           |
|        | FROM OPERATING TRUST FUND            | . . . . . |        | 85,369    |
| 1208   | SPECIAL CATEGORIES                   |           |        |           |
|        | ACQUISITION OF MOTOR VEHICLES        |           |        |           |
|        | FROM OPERATING TRUST FUND            | . . . . . |        | 30,500    |
| 1209   | SPECIAL CATEGORIES                   |           |        |           |
|        | CONTRACTED SERVICES                  |           |        |           |
|        | FROM OPERATING TRUST FUND            | . . . . . |        | 84,084    |
| 1210   | SPECIAL CATEGORIES                   |           |        |           |
|        | CAPITOL COMPLEX SECURITY             |           |        |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . | 7,360  |           |
|        | FROM OPERATING TRUST FUND            | . . . . . |        | 20,000    |
| 1211   | SPECIAL CATEGORIES                   |           |        |           |
|        | RISK MANAGEMENT INSURANCE            |           |        |           |
|        | FROM OPERATING TRUST FUND            | . . . . . |        | 43,662    |
| 1212   | SPECIAL CATEGORIES                   |           |        |           |
|        | SALARY INCENTIVE PAYMENTS            |           |        |           |
|        | FROM OPERATING TRUST FUND            | . . . . . |        | 68,064    |
| 1213   | SPECIAL CATEGORIES                   |           |        |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |        |           |
|        | FROM OPERATING TRUST FUND            | . . . . . |        | 5,000     |
| 1214   | SPECIAL CATEGORIES                   |           |        |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |        |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |        |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |        |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . | 323    |           |
|        | FROM OPERATING TRUST FUND            | . . . . . |        | 25,102    |
| TOTAL: | CAPITOL POLICE SERVICES              |           |        |           |
|        | FROM GENERAL REVENUE FUND            | . . . . . | 10,161 |           |
|        | FROM TRUST FUNDS                     | . . . . . |        | 6,743,381 |
|        | TOTAL POSITIONS                      | . . . . . | 88.00  |           |
|        | TOTAL ALL FUNDS                      | . . . . . |        | 6,753,542 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

CRIME LAB SERVICES

|      |                                 |            |        |            |
|------|---------------------------------|------------|--------|------------|
|      | APPROVED SALARY RATE            | 24,240,019 |        |            |
| 1215 | SALARIES AND BENEFITS           | POSITIONS  | 439.00 |            |
|      | FROM GENERAL REVENUE FUND       | . . . . .  |        | 28,243,031 |
|      | FROM CRIMINAL JUSTICE STANDARDS |            |        |            |
|      | AND TRAINING TRUST FUND         | . . . . .  |        | 21,783     |
|      | FROM FEDERAL GRANTS TRUST FUND  | . . . . .  |        | 11,216     |
|      | FROM OPERATING TRUST FUND       | . . . . .  |        | 7,131,853  |
| 1216 | OTHER PERSONAL SERVICES         |            |        |            |
|      | FROM GENERAL REVENUE FUND       | . . . . .  | 59,510 |            |
|      | FROM FEDERAL GRANTS TRUST FUND  | . . . . .  |        | 168,321    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
| 1217   | EXPENSES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 6,473,556  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 2,952,624  |
|        | FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .  |            | 510,531    |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 3,721,606  |
|        | From the funds in Specific Appropriation 1217, 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 1217 for the purpose of processing rape kits, including the backlog of non-suspect rape cases. |            |            |
| 1218   | AID TO LOCAL GOVERNMENTS<br>CRIMINAL INVESTIGATIONS  |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 741,091    |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 2,379,702  |
| 1219   | OPERATING CAPITAL OUTLAY   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 643,183    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 5,000      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,327,000  |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 332,000    |
| 1220   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 168,960    |            |
| 1221   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 3,004,033  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,690,200  |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 350,000    |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 1,498,000  |
| 1222   | SPECIAL CATEGORIES<br>OVERTIME   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 294,300    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 404,976    |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 5,000      |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 150,000    |
| 1223   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE  |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            | 5,000      |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 64,458     |
| 1224   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 50,000     |            |
| 1225   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 132,618    |            |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .   |            | 175        |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,641      |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 2,494      |
| TOTAL: | CRIME LAB SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 39,069,191 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 23,474,671 |
|        | TOTAL POSITIONS . . . . .  | 439.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 62,543,862 |

INVESTIGATIVE SERVICES

From the funds in Specific Appropriations 1226 through 1239A, the Department of Law Enforcement shall investigate all deaths of inmates

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

who are in the custody of the Department of Corrections.

From the funds in Specific Appropriations 1226 through 1239A, within existing and any new resources, the Department of Law Enforcement shall, with the agreement of the head of the local law enforcement agency, investigate all use of force incidents that occur within the state and that result in death or serious bodily injury. This requirement applies to uses of force by a law enforcement officer or a correctional officer as those terms are defined in s. 943.10, F.S.

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE                     | 40,045,014 |            |
| 1226 | SALARIES AND BENEFITS                    | POSITIONS  | 691.00     |
|      | FROM GENERAL REVENUE FUND . . . . .      |            | 41,023,663 |
|      | FROM CRIMINAL JUSTICE STANDARDS          |            |            |
|      | AND TRAINING TRUST FUND . . . . .        |            | 32,405     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 609,833    |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 16,037,507 |
| 1227 | OTHER PERSONAL SERVICES                  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 392,178    |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 25,621     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 262,486    |
|      | FROM FORFEITURE AND INVESTIGATIVE        |            |            |
|      | SUPPORT TRUST FUND . . . . .             |            | 42,938     |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 108,639    |
| 1228 | EXPENSES                                 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 6,757,685  |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 132,670    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 235,647    |
|      | FROM FORFEITURE AND INVESTIGATIVE        |            |            |
|      | SUPPORT TRUST FUND . . . . .             |            | 833,472    |
|      | FROM GRANTS AND DONATIONS TRUST          |            |            |
|      | FUND . . . . .                           |            | 4,500      |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 4,899,000  |
|      | FROM REVOLVING TRUST FUND . . . . .      |            | 1,000,000  |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST       |            |            |
|      | FUND . . . . .                           |            | 550,000    |

From the funds provided in Specific Appropriation 1228 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.

|      |  |         |           |
|------|--|---------|-----------|
| 1229 | OPERATING CAPITAL OUTLAY                 |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 117,494 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 5,000     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 159,509   |
|      | FROM FORFEITURE AND INVESTIGATIVE        |         |           |
|      | SUPPORT TRUST FUND . . . . .             |         | 190,574   |
|      | FROM OPERATING TRUST FUND . . . . .      |         | 407,100   |
| 1230 | SPECIAL CATEGORIES                       |         |           |
|      | ACQUISITION OF MOTOR VEHICLES            |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 237,091 |           |
|      | FROM FORFEITURE AND INVESTIGATIVE        |         |           |
|      | SUPPORT TRUST FUND . . . . .             |         | 580,000   |
|      | FROM OPERATING TRUST FUND . . . . .      |         | 950,000   |
| 1231 | SPECIAL CATEGORIES                       |         |           |
|      | CONTRACTED SERVICES                      |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 587,219 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 5,000     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 297,441   |
|      | FROM FORFEITURE AND INVESTIGATIVE        |         |           |
|      | SUPPORT TRUST FUND . . . . .             |         | 34,624    |
|      | FROM OPERATING TRUST FUND . . . . .      |         | 309,396   |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST       |         |           |
|      | FUND . . . . .                           |         | 50,000    |
| 1232 | SPECIAL CATEGORIES                       |         |           |
|      | DOMESTIC SECURITY                        |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 850,267 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 1,522,672 |
|      | FROM OPERATING TRUST FUND . . . . .      |         | 500,000   |

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1233 SPECIAL CATEGORIES  
 GRANTS AND AIDS - A CHILD IS MISSING  
 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 232,461

The funds in Specific Appropriation 1233, are provided for funding a recurring base appropriations project, A Child is Missing program.

1234 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPECIAL PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 5,023,887  
 FROM FEDERAL LAW ENFORCEMENT TRUST  
 FUND . . . . . 300,000

For each project or program specifically identified in proviso in Specific Appropriation 1234, the Department of Law Enforcement shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by January 1, 2018.

From the funds in Specific Appropriations 1234, \$350,000 in nonrecurring general revenue funds is provided to the City of Fort Myers for a community violence reduction initiative to engage the National Network for Safe Communities to develop strategies to reduce violent crime in the community (HB 2555).

From the funds in Specific Appropriations 1234, \$163,000 in nonrecurring general revenue funds is provided to purchase a bomb squad rapid response vehicle for the Sheriff's Foundation of Broward County, Inc. (Senate Form 1056).

From funds in Specific Appropriation 1234, \$100,000 in nonrecurring general revenue funds is provided to the Citizens' Crime Watch Board of Miami-Dade County for a neighborhood/youth crime watch program (Senate Form 1001).

From the funds in Specific Appropriation 1234, \$250,000 in nonrecurring general revenue funds is provided to the Jacksonville Sheriff's Office for Community Oriented Policing Services (HB 2781). The funds shall provide new law enforcement officers in areas where gangs and other criminals have created the most serious spikes in violence and murder.

From the funds in Specific Appropriations 1234, \$300,000 in nonrecurring general revenue funds is provided to the City of Lauderdale Lakes for the Lauderdale Lakes Innovative Crime Reduction Project (HB 3185). The funds shall be utilized to purchase public safety equipment.

From the funds in Specific Appropriation 1234, \$75,000 in nonrecurring general revenue funds is provided to Project Cold Case, Inc. (HB 4047).

From the funds in Specific Appropriations 1234, \$372,509 in nonrecurring general revenue funds is provided to the Martin County Sheriff's Office for a Crisis Response Unit (HB 2293). The funds shall provide assistance to officers in assessing situations involving mental illness and substance abuse law enforcement calls.

From the funds in Specific Appropriations 1234, \$40,000 in nonrecurring general revenue funds is provided to the Town of Callahan's Volunteer Fire Department to purchase radios (Senate Form 1049).

From the funds in Specific Appropriations 1234, \$300,000 in nonrecurring general revenue funds is provided to the State of Florida Police Athletic/Activities League to provide leadership training in their Youth Director's Program (Senate Form 1690).

From the funds in Specific Appropriations 1234, \$150,000 in nonrecurring general revenue funds is provided to the Jackson County Sheriff's Office to purchase an updated computer aided dispatch system (Senate Form 1046).

From the funds in Specific Appropriations 1234, \$20,000 in nonrecurring general revenue funds is provided to the Village of

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Biscayne Park (HB 3241). The funds shall provide public safety equipment to detect and deter criminal activity.

From the funds in Specific Appropriation 1234, \$325,000 in nonrecurring general revenue is provided to the City of Jacksonville to implement a Shot-Spotter two-year Pilot Program (HB 2703). The funds shall provide a sensor based technology that detects, locates and alerts on all outdoor urban gunfire on a real time and precise basis.

From the funds in Specific Appropriations 1234, \$150,000 in nonrecurring general revenue funds is provided to the Pasco County Sheriff's Office for a Post-Traumatic Stress Disorder (PTSD) Pilot Program (HB 3575).

From the funds in Specific Appropriation 1234, \$700,000 in nonrecurring general revenue fund is provided to the Miami Police Department's Advanced Crime Reporting and Analytics App (HB 3269). The funds shall be used to develop an app to reduce crime and drug use in Little Havana, Liberty City, and Overtown.

From the funds in Specific Appropriation 1234, \$728,378 in nonrecurring general revenue funds is provided to the Palm Beach County Sheriff's Office for an Unmanned Aircraft System (UAS) program (HB 2933). The program will use a UAS in emergency and law enforcement activities (including search and rescue, disaster assessment and assistance, interdiction of drug and human trafficking activities, and situational awareness of a person whose life is in imminent danger) with these operational activities limited to navigable bodies of water within 25 miles of the jurisdiction of the Palm Beach County Sheriff's Office.

From the funds in Specific Appropriation 1234, \$1,000,000 in nonrecurring general revenue funds is provided to Florida State University Panama City to support participation of the Underwater Crime Scene Investigation program in the Joint Agency In-Water Strike (JAWS) (HB 3633).

|       |  |           |           |
|-------|--|-----------|-----------|
| 1235  | 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 |
| 1236  | SPECIAL CATEGORIES                       |           |           |
|       | RISK MANAGEMENT INSURANCE                |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 369,535   |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . . .   |           | 20,722    |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 509,425   |
| 1237  | SPECIAL CATEGORIES                       |           |           |
|       | SALARY INCENTIVE PAYMENTS                |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 526,961   |           |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 80,592    |
| 1238  | SPECIAL CATEGORIES                       |           |           |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 72,000    |           |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 2,400     |
| 1239  | SPECIAL CATEGORIES                       |           |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |
|       | SERVICES - HUMAN RESOURCES SERVICES      |           |           |
|       | PURCHASED PER STATEWIDE CONTRACT         |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 213,341   |           |
|       | FROM CRIMINAL JUSTICE STANDARDS          |           |           |
|       | AND TRAINING TRUST FUND . . . . .        |           | 1,035     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . .   |           | 3,166     |
|       | FROM OPERATING TRUST FUND . . . . .      |           | 25,022    |
| 1239A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |           |           |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |           |
|       | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |           |           |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 8,250,000 |           |

Funds in Specific Appropriation 1239A, are for the following fixed

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capital outlay projects:

|  |            |            |
|--|------------|------------|
| Nassau County Public Safety Training Center (HB 3091).....                                       | 500,000    |            |
| Desoto County Critical Facility Construction (HB 3565).....                                      | 500,000    |            |
| Calhoun County Sheriff's Office Jail Kitchen/Administrative Building Construction (HB 2299)..... | 145,000    |            |
| Liberty County Jail Safety Renovations (HB 2919).....  | 145,000    |            |
| Clay County Public Safety Training Facility (HB 4321).....                                       | 1,000,000  |            |
| City of Marianna Public Safety Administration Building (HB 4195).....                            | 350,000    |            |
| Expansion/Remodel of the Bay Harbor Islands Police Department Facility (HB 3401).....            | 200,000    |            |
| Thomas Varnadoe Forensic Center for Education and Research (HB 3577).....                        | 4,300,000  |            |
| Vero Beach Police Firearms Range (HB 4273).....  | 410,000    |            |
| Central Florida Multi-Jurisdictional Law Enforcement Training Center (HB 3923).....              | 700,000    |            |
| TOTAL: INVESTIGATIVE SERVICES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 64,653,782 |            |
| FROM TRUST FUNDS . . . . .   |            | 32,068,270 |
| TOTAL POSITIONS . . . . .  | 691.00     |            |
| TOTAL ALL FUNDS . . . . .  |            | 96,722,052 |

MUTUAL AID AND PREVENTION SERVICES

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE  | 1,140,220 |           |
| 1240 SALARIES AND BENEFITS  | POSITIONS | 17.00     |
| FROM GENERAL REVENUE FUND . . . . .   |           | 1,065,282 |
| FROM OPERATING TRUST FUND . . . . .   |           | 535,754   |
| 1241 EXPENSES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 77,251    |           |
| FROM OPERATING TRUST FUND . . . . .   |           | 50,000    |
| 1242 SPECIAL CATEGORIES   |           |           |
| CONTRACTED SERVICES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 9,441     |           |
| 1243 SPECIAL CATEGORIES   |           |           |
| RISK MANAGEMENT INSURANCE   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 2,406     |           |
| 1244 SPECIAL CATEGORIES   |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 6,129     |           |
| FROM OPERATING TRUST FUND . . . . .   |           | 119       |
| TOTAL: MUTUAL AID AND PREVENTION SERVICES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 1,160,509 |           |
| FROM TRUST FUNDS . . . . .  |           | 585,873   |
| TOTAL POSITIONS . . . . .   | 17.00     |           |
| TOTAL ALL FUNDS . . . . .   |           | 1,746,382 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

From the funds in Specific Appropriation 1245 through 1265, the Department of Law Enforcement shall serve as the lead Criminal Justice Information Systems coordinator and shall perform the functions necessary to allow governmental entities to use a fully isolated cloud platform that complies with the Federal Bureau of Investigation's Criminal Justice Information Services Security Policy.

|   |           |         |
|---|-----------|---------|
| APPROVED SALARY RATE  | 6,666,327 |         |
| 1245 SALARIES AND BENEFITS  | POSITIONS | 125.00  |
| FROM GENERAL REVENUE FUND . . . . .                               |           | 261,920 |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |           | 14,913  |



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|   |   |            |            |
|---|---|------------|------------|
|   | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 66,664     |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 8,626,952  |
| 1246                                      | OTHER PERSONAL SERVICES                 |            |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . .    |            | 5,869      |
|   | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 177,681    |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 192,149    |
| 1247                                      | EXPENSES                                |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 32,750     |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . .    |            | 2,202      |
|   | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 370,423    |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 9,021,689  |
| 1248                                      | OPERATING CAPITAL OUTLAY                |            |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . .    |            | 5,000      |
|   | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 489,099    |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 2,090,518  |
| 1249                                      | SPECIAL CATEGORIES                      |            |            |
|   | CONTRACTED SERVICES                     |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 137,759    |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . .    |            | 113,100    |
|   | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 1,815,523  |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 14,747,793 |
| 1250                                      | SPECIAL CATEGORIES                      |            |            |
|   | OVERTIME                                |            |            |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 46,200     |
| 1251                                      | SPECIAL CATEGORIES                      |            |            |
|   | RISK MANAGEMENT INSURANCE               |            |            |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 24,462     |
| 1252                                      | SPECIAL CATEGORIES                      |            |            |
|   | DEFERRED-PAYMENT COMMODITY CONTRACTS    |            |            |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 401,070    |
| 1253                                      | SPECIAL CATEGORIES                      |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |            |            |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 10,000     |
| 1254                                      | SPECIAL CATEGORIES                      |            |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT    |            |            |
|   | SERVICES - HUMAN RESOURCES SERVICES     |            |            |
|   | PURCHASED PER STATEWIDE CONTRACT        |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 6,179      |            |
|   | FROM CRIMINAL JUSTICE STANDARDS         |            |            |
|   | AND TRAINING TRUST FUND . . . . .       |            | 1,374      |
|   | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 309        |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 32,336     |
| TOTAL:                                    | INFORMATION NETWORK SERVICES TO THE LAW |            |            |
|   | ENFORCEMENT COMMUNITY                   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 438,608    |            |
|   | FROM TRUST FUNDS . . . . .              |            | 38,255,326 |
|   | TOTAL POSITIONS . . . . .               | 125.00     |            |
|   | TOTAL ALL FUNDS . . . . .               |            | 38,693,934 |
| PREVENTION AND CRIME INFORMATION SERVICES |   |            |            |
|   | APPROVED SALARY RATE                    | 11,915,460 |            |
| 1255                                      | SALARIES AND BENEFITS                   | POSITIONS  | 296.00     |
|   | FROM GENERAL REVENUE FUND . . . . .     |            | 305,692    |
|   | FROM CRIMINAL JUSTICE STANDARDS         |            |            |
|   | AND TRAINING TRUST FUND . . . . .       |            | 19,828     |
|   | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 504,231    |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 15,256,395 |
| 1256                                      | OTHER PERSONAL SERVICES                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 51         |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . .    |            | 5,026      |
|   | FROM FEDERAL GRANTS TRUST FUND . . .    |            | 639,524    |
|   | FROM OPERATING TRUST FUND . . . . .     |            | 172,420    |

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|   |   |           |            |
|---|---|-----------|------------|
| 1257                                      | EXPENSES                                  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 62,239    |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 85,781     |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 358,539    |
|   | FROM OPERATING TRUST FUND . . . . .       |           | 2,067,818  |
| 1258                                      | OPERATING CAPITAL OUTLAY                  |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 2,600     |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 100,000    |
|   | FROM OPERATING TRUST FUND . . . . .       |           | 299,792    |
| 1259                                      | SPECIAL CATEGORIES                        |           |            |
|   | ACQUISITION OF MOTOR VEHICLES             |           |            |
|   | FROM OPERATING TRUST FUND . . . . .       |           | 93,168     |
| 1260                                      | SPECIAL CATEGORIES                        |           |            |
|   | CONTRACTED SERVICES                       |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 50,000    |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 2,000      |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 145,340    |
|   | FROM OPERATING TRUST FUND . . . . .       |           | 2,517,670  |
| 1261                                      | SPECIAL CATEGORIES                        |           |            |
|   | OVERTIME                                  |           |            |
|   | FROM OPERATING TRUST FUND . . . . .       |           | 118,946    |
| 1262                                      | SPECIAL CATEGORIES                        |           |            |
|   | RISK MANAGEMENT INSURANCE                 |           |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 14,283     |
|   | FROM OPERATING TRUST FUND . . . . .       |           | 127,742    |
| 1263                                      | SPECIAL CATEGORIES                        |           |            |
|   | SALARY INCENTIVE PAYMENTS                 |           |            |
|   | FROM OPERATING TRUST FUND . . . . .       |           | 5,160      |
| 1264                                      | SPECIAL CATEGORIES                        |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 2,000     |            |
|   | FROM OPERATING TRUST FUND . . . . .       |           | 15,600     |
| 1265                                      | SPECIAL CATEGORIES                        |           |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |            |
|   | SERVICES - HUMAN RESOURCES SERVICES       |           |            |
|   | PURCHASED PER STATEWIDE CONTRACT          |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 1,571     |            |
|   | FROM CRIMINAL JUSTICE STANDARDS           |           |            |
|   | AND TRAINING TRUST FUND . . . . .         |           | 1,250      |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,849      |
|   | FROM OPERATING TRUST FUND . . . . .       |           | 86,784     |
| TOTAL:                                    | PREVENTION AND CRIME INFORMATION SERVICES |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 424,153   |            |
|   | FROM TRUST FUNDS . . . . .                |           | 22,640,146 |
|   | TOTAL POSITIONS . . . . .                 | 296.00    |            |
|   | TOTAL ALL FUNDS . . . . .                 |           | 23,064,299 |
| PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM |   |           |            |
| LAW ENFORCEMENT STANDARDS COMPLIANCE      |   |           |            |
|   | APPROVED SALARY RATE                      | 2,572,006 |            |
| 1266                                      | SALARIES AND BENEFITS                     |           |            |
|   | POSITIONS                                 | 49.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 45,053    |            |
|   | FROM CRIMINAL JUSTICE STANDARDS           |           |            |
|   | AND TRAINING TRUST FUND . . . . .         |           | 3,643,223  |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 82,538     |
|   | FROM OPERATING TRUST FUND . . . . .       |           | 18,282     |
| 1267                                      | OTHER PERSONAL SERVICES                   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .       | 38,142    |            |
|   | FROM CRIMINAL JUSTICE STANDARDS           |           |            |
|   | AND TRAINING TRUST FUND . . . . .         |           | 205,380    |

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|        |   |         |            |
|--------|---|---------|------------|
| 1268   | EXPENSES  |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 25,000  |            |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |         | 418,662    |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 64,300     |
| 1269   | OPERATING CAPITAL OUTLAY  |         |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 47,000     |
| 1270   | SPECIAL CATEGORIES  |         |            |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS  |         |            |
|        | FROM OPERATING TRUST FUND . . . . .   |         | 27,981     |
| 1271   | 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    |
| 1272   | SPECIAL CATEGORIES  |         |            |
|        | RISK MANAGEMENT INSURANCE   |         |            |
|        | FROM OPERATING TRUST FUND . . . . .   |         | 11,864     |
| 1273   | SPECIAL CATEGORIES  |         |            |
|        | GRANTS AND AIDS - SPECIAL EDUCATION AND<br>TECHNICAL TRAINING   |         |            |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |         | 6,400,000  |
| 1274   | SPECIAL CATEGORIES  |         |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |         |            |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |         | 6,800      |
| 1275   | SPECIAL CATEGORIES  |         |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 182     |            |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |         | 16,428     |
| TOTAL: | LAW ENFORCEMENT STANDARDS COMPLIANCE  |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 108,377 |            |
|        | FROM TRUST FUNDS . . . . .  |         | 11,253,199 |
|        | TOTAL POSITIONS . . . . .   | 49.00   |            |
|        | TOTAL ALL FUNDS . . . . .   |         | 11,361,576 |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

From the funds in Specific Appropriations 1276 through 1285, the Department of Law Enforcement shall develop a process for the implementation of a single basic abilities examination for all applicants in a law enforcement or corrections recruit training program. The Department shall establish standards and criteria for acceptable exam delivery and performance. The Criminal Justice Standards and Training Commission shall adopt a plan and rule to implement a single examination. The implementation plan shall be reported to the Governor, the President of the Senate President, and the Speaker of the House of Representatives on or before December 1, 2017.

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 2,643,628 |           |
| 1276 | SALARIES AND BENEFITS  | POSITIONS | 50.50     |
|      | FROM GENERAL REVENUE FUND . . . . .                                  |           | 487,653   |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . . |           | 2,791,364 |
|      | FROM OPERATING TRUST FUND . . . . .                                  |           | 231,570   |
| 1277 | OTHER PERSONAL SERVICES  |           |           |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . . |           | 385,798   |

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|--------|---|-------------|-------------|
|        | FROM OPERATING TRUST FUND . . . . .   |             | 3,000       |
| 1278   | EXPENSES  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 18,174      |             |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |             | 1,313,640   |
|        | FROM OPERATING TRUST FUND . . . . .   |             | 61,178      |
| 1279   | OPERATING CAPITAL OUTLAY  |             |             |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |             | 153,819     |
| 1280   | SPECIAL CATEGORIES  |             |             |
|        | CONTRACTED SERVICES   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,000       |             |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |             | 743,202     |
|        | FROM OPERATING TRUST FUND . . . . .   |             | 36,579      |
| 1281   | SPECIAL CATEGORIES  |             |             |
|        | RISK MANAGEMENT INSURANCE   |             |             |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             | 1,000       |
|        | FROM OPERATING TRUST FUND . . . . .   |             | 9,114       |
| 1282   | SPECIAL CATEGORIES  |             |             |
|        | SALARY INCENTIVE PAYMENTS   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,290       |             |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |             | 5,070       |
| 1283   | SPECIAL CATEGORIES  |             |             |
|        | TRANSFER TO CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND   |             |             |
|        | FROM OPERATING TRUST FUND . . . . .   |             | 6,000,000   |
| 1284   | SPECIAL CATEGORIES  |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |             |             |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |             | 9,000       |
| 1285   | SPECIAL CATEGORIES  |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,661       |             |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |             | 14,658      |
|        | FROM OPERATING TRUST FUND . . . . .   |             | 1,020       |
| TOTAL: | LAW ENFORCEMENT TRAINING AND CERTIFICATION<br>SERVICES  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 512,778     |             |
|        | FROM TRUST FUNDS . . . . .  |             | 11,760,012  |
|        | TOTAL POSITIONS . . . . .   | 50.50       |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 12,272,790  |
| TOTAL: | LAW ENFORCEMENT, DEPARTMENT OF  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 110,020,526 |             |
|        | FROM TRUST FUNDS . . . . .  |             | 189,517,645 |
|        | TOTAL POSITIONS . . . . .   | 1,890.00    |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 299,538,171 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 99,942,048  |             |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

From the funds provided in Specific Appropriations 1286 through 1340, the Department of Legal Affairs shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of

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Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

For all appropriations specifically identified in proviso in Specific Appropriations 1291 and 1292, the Department of Legal Affairs shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by December 1, 2017.

|      |  |           |            |
|------|--|-----------|------------|
|      | APPROVED SALARY RATE                     | 5,217,572 |            |
| 1286 | SALARIES AND BENEFITS                    | POSITIONS | 129.00     |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 149,615    |
|      | FROM CRIMES COMPENSATION TRUST           |           |            |
|      | FUND . . . . .                           |           | 5,343,005  |
|      | FROM CRIME STOPPERS TRUST FUND . . . . . |           | 141,699    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,514,700  |
|      | FROM FLORIDA CRIME PREVENTION            |           |            |
|      | TRAINING INSTITUTE REVOLVING TRUST       |           |            |
|      | FUND . . . . .                           |           | 345,369    |
| 1287 | OTHER PERSONAL SERVICES                  |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 22,166    |            |
|      | FROM CRIMES COMPENSATION TRUST           |           |            |
|      | FUND . . . . .                           |           | 70,829     |
|      | FROM CRIME STOPPERS TRUST FUND . . . . . |           | 5,282      |
|      | FROM FLORIDA CRIME PREVENTION            |           |            |
|      | TRAINING INSTITUTE REVOLVING TRUST       |           |            |
|      | FUND . . . . .                           |           | 57,793     |
| 1288 | EXPENSES                                 |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 10,878    |            |
|      | FROM CRIMES COMPENSATION TRUST           |           |            |
|      | FUND . . . . .                           |           | 928,480    |
|      | FROM CRIME STOPPERS TRUST FUND . . . . . |           | 68,706     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 217,892    |
|      | FROM FLORIDA CRIME PREVENTION            |           |            |
|      | TRAINING INSTITUTE REVOLVING TRUST       |           |            |
|      | FUND . . . . .                           |           | 99,547     |
| 1289 | 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      |
| 1290 | SPECIAL CATEGORIES                       |           |            |
|      | AWARDS TO CLAIMANTS                      |           |            |
|      | FROM CRIMES COMPENSATION TRUST           |           |            |
|      | FUND . . . . .                           |           | 24,842,082 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 13,192,000 |
| 1291 | SPECIAL CATEGORIES                       |           |            |
|      | VICTIM SERVICES                          |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 700,000   |            |

From the funds in Specific Appropriation 1291, \$200,000 in recurring general revenue funds is provided for Quigley House to provide services to victims of sexual and domestic violence (recurring base appropriations project).

From the funds in Specific Appropriation 1291, \$500,000 in recurring general revenue funds is provided to the Florida Council Against Sexual Violence (recurring base appropriations project). At least 95 percent of the funds provided shall be distributed to certified rape crisis

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centers to provide services statewide for victims of sexual assault.

|      |  |           |
|------|--|-----------|
| 1292 | SPECIAL CATEGORIES                       |           |
|      | CONTRACTED SERVICES                      |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 5,425,000 |
|      | FROM CRIMES COMPENSATION TRUST           |           |
|      | FUND . . . . .                           | 45,243    |
|      | FROM CRIME STOPPERS TRUST FUND . . . . . | 1,000     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . | 1,730,000 |
|      | FROM FLORIDA CRIME PREVENTION            |           |
|      | TRAINING INSTITUTE REVOLVING TRUST       |           |
|      | FUND . . . . .                           | 208,408   |

From the funds in Specific Appropriation 1292, \$1,660,000 in recurring general revenue funds are provided to the Monique Burr Foundation (MBF) Child Safety Matters Prevention Education program (recurring base appropriations project).

From the funds in Specific Appropriation 1292, \$800,000 from recurring general revenue funds are provided to the Florida Sheriffs Association (recurring base appropriations project). These funds shall be used to enhance Crisis Intervention Team (CIT) training for law enforcement and correctional officers in local sheriff's offices and police departments. The training must include evidence-based approaches designed to improve the outcomes of law enforcement interactions with persons who have mental health issues. Agencies who have conducted minimal or no CIT training must be given priority for training. Local law enforcement agencies may use the funds to pay necessary expenditures resulting from a demonstrated financial hardship that currently prevents officers from receiving CIT training. Funds can also be provided to local community mental health providers to provide additional CIT training in partnership with local law enforcement agencies. A maximum of \$75,000 of these funds may be used by the Florida Sheriffs Association to hire a contract coordinator.

From funds in Specific Appropriation 1292, \$700,000 in recurring general revenue funds and \$500,000 from the Federal Grants Trust Fund are provided for the Bridging Freedom Program in Pasco County to provide individualized, holistic, therapeutic safe homes for children traumatized by child sex trafficking (recurring base appropriations project).

From the funds in Specific Appropriation 1292, \$1,140,000 from nonrecurring general revenue funds are provided to the Open Doors/Voices for Florida (HB 2283).

From the funds in Specific Appropriation 1292, \$1,050,000 in nonrecurring general revenue funds is provided to Selah Freedom Sex Trafficking Programs and Services (HB 2463). The program shall be comprised of Teen Prevention; Education and Awareness; Safe housing including, but not limited to assessment, recovery, clinical trauma treatment, coaching, graduate living and outreach programming. Outreach includes jail, street, case management, mentorship and court programming.

From funds in Specific Appropriation 1292, \$75,000 in nonrecurring general revenue funds is provided for a pro-bono foreclosure and credit legal assistance program to provide foreclosure counseling, assistance with loan modification and foreclosure defense for residents of Miami-Dade County (HB 2899).

|      |  |           |
|------|--|-----------|
| 1293 | SPECIAL CATEGORIES                     |           |
|      | GRANTS AND AIDS - MINORITY COMMUNITIES |           |
|      | CRIME PREVENTION PROGRAMS              |           |
|      | FROM GENERAL REVENUE FUND . . . . .    | 5,079,247 |

From the funds in Specific Appropriation 1293, \$950,000 from recurring general revenue funds are provided to Community Coalition, Inc. (recurring base appropriations project).

From the funds in Specific Appropriation 1293, \$950,000 from recurring general revenue funds are provided to Adult Mankind Organization, Inc. (recurring base appropriations project).

From the funds in Specific Appropriation 1293, \$2,437,835 from recurring general revenue funds and \$741,412 from nonrecurring general revenue funds are provided to the Urban League of Broward County, Inc.

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(recurring base appropriations project; nonrecurring funding to maintain Fiscal Year 2016-2017 funding level).

|      |  |                          |
|------|--|--------------------------|
| 1294 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CRIME STOPPERS<br>FROM CRIME STOPPERS TRUST FUND . . . . .   | 4,500,000                |
| 1295 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - JUSTICE COALITION<br>FROM GENERAL REVENUE FUND . . . . .   | 150,000                  |
| 1296 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CRIMES COMPENSATION TRUST<br>FUND . . . . .<br>FROM CRIME STOPPERS TRUST FUND . . . . .<br>FROM FLORIDA CRIME PREVENTION<br>TRAINING INSTITUTE REVOLVING TRUST<br>FUND . . . . . | 53,744<br>1,779<br>3,870 |
| 1297 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - VICTIM ASSISTANCE<br>SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 102,701,332              |

From the funds in Specific Appropriation 1297 \$60,000,000 shall initially be held in reserve contingent upon the submission of a project plan to the Governor's Office of Policy and Budget, chair of the Senate Appropriations Committee, and chair of the House of Representatives Appropriations Committee detailing each request for funding from the Victims of Crime Act, Victim Assistance Grant Program. Such detail must include for each request the services provided, the number of persons served, use of funds above previous funding level, proposed outcomes from increased funding levels, and detail of local funding commitment. The Department of Legal Affairs shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

By December 15, 2017, the Department of Legal Affairs shall report to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee: the contract execution date for each funding recipient; number of persons served as of December 1, 2017; documentation of improvement in quantity and quality of services provided; and performance measures and outcomes.

|       |   |                               |
|-------|---|-------------------------------|
| 1298  | 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 CRIMES COMPENSATION TRUST<br>FUND . . . . .<br>FROM CRIME STOPPERS TRUST FUND . . . . .<br>FROM FLORIDA CRIME PREVENTION<br>TRAINING INSTITUTE REVOLVING TRUST<br>FUND . . . . . | 657<br>38,366<br>579<br>1,820 |
| 1298A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 700,000                       |

Funds in Specific Appropriations 1298A, are for the following fixed capital outlay projects:

|  |         |
|--|---------|
| Selah Freedom House Capital Improvements (HB 2463).....      | 200,000 |
| All Star Children's Foundation Campus of Caring (HB 2085)... | 500,000 |

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: VICTIM SERVICES              |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 12,237,563 |             |
| FROM TRUST FUNDS . . . . .          |            | 156,249,293 |
| TOTAL POSITIONS . . . . .           | 129.00     |             |
| TOTAL ALL FUNDS . . . . .           |            | 168,486,856 |

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EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 7,125,480 |           |
| 1299 | SALARIES AND BENEFITS  | POSITIONS | 148.00    |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 6,384,123 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 3,610,375 |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . .  |           | 2,104     |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 10,539    |
| 1300 | OTHER PERSONAL SERVICES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 78,353    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 163,535   |
| 1301 | EXPENSES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 665,191   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 916,667   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 30,000    |
| 1302 | OPERATING CAPITAL OUTLAY   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 84,961    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 472,801   |
| 1303 | SPECIAL CATEGORIES   |           |           |
|      | ATTORNEY GENERAL'S LAW LIBRARY   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 442,476   |           |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .  |           | 2,800     |
| 1304 | SPECIAL CATEGORIES   |           |           |
|      | COMMISSION ON THE STATUS OF WOMEN  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 105,827   |           |
| 1305 | SPECIAL CATEGORIES   |           |           |
|      | LAW ENFORCEMENT OFFICER OF THE YEAR PROGRAM AND VICTIM SERVICES RECOGNITION AWARDS PROGRAM |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 20,000    |
| 1306 | SPECIAL CATEGORIES   |           |           |
|      | CONTRACTED SERVICES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 280,807   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 123,268   |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .  |           | 73,200    |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 2,000     |

From funds in Specific Appropriation 1306, \$45,000 in nonrecurring general revenue funds is provided to the Haitian Lawyers Association to provide legal services to Kreyol-speaking residents of Miami-Dade County (Senate Form 1042).

From the funds in Specific Appropriation 1306, \$100,000 from nonrecurring general revenue funds are provided to the Cuban American Bar Association Pro Bono Project, Inc. (HB 2749). The project shall provide free legal representation throughout the state to individuals and families whose household income is within 125 percent of the federal poverty guidelines on matters related but not limited to human trafficking, domestic violence, guardianship, probate, consumer finance, and landlord tenant disputes. These funds shall be used to fund court costs, filing fees, litigation expenses, and direct administrative support.

|      |  |        |        |
|------|--|--------|--------|
| 1307 | SPECIAL CATEGORIES                       |        |        |
|      | RISK MANAGEMENT INSURANCE                |        |        |
|      | FROM GENERAL REVENUE FUND . . . . .      | 49,234 |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |        | 77,889 |
| 1308 | SPECIAL CATEGORIES                       |        |        |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |        |        |
|      | FROM GENERAL REVENUE FUND . . . . .      | 292    |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |        | 3,696  |



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|        |   |           |            |
|--------|---|-----------|------------|
| 1309   | SPECIAL CATEGORIES  |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 34,680    | 17,412     |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |            |
| 1310   | DATA PROCESSING SERVICES  |           |            |
|        | OTHER DATA PROCESSING SERVICES  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 135,441   | 725,766    |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 8,261,385 | 6,252,052  |
|        | FROM TRUST FUNDS . . . . .  |           |            |
|        | TOTAL POSITIONS . . . . .   | 148.00    |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 14,513,437 |

CRIMINAL AND CIVIL LITIGATION

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE                                    | 48,903,374 |            |
| 1311 | SALARIES AND BENEFITS                                   | POSITIONS  | 982.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                     |            | 23,889,505 |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . .           |            | 6,691      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 12,319,799 |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .                |            | 23,600,780 |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .       |            | 9,292,020  |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .        |            | 1,610,970  |
|      | FROM OPERATING TRUST FUND . . . . .                     |            | 1,118,373  |
| 1312 | OTHER PERSONAL SERVICES                                 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                     | 158,612    | 126,827    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 100,888    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .          |            | 1,065,712  |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .                |            | 86,271     |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .        |            |            |
| 1313 | EXPENSES  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                     | 2,643,277  | 2,667,849  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 250,000    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .          |            | 3,384,083  |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .                |            | 61,476     |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .       |            | 427,086    |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .        |            | 132,830    |
|      | FROM OPERATING TRUST FUND . . . . .                     |            |            |
| 1314 | OPERATING CAPITAL OUTLAY                                |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                     | 313,745    | 303,530    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 150,000    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .          |            | 883,391    |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .                |            | 44,114     |
|      | FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .        |            |            |
| 1315 | LUMP SUM  |            |            |
|      | ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS | POSITIONS  | 50.00      |

The positions in Specific Appropriation 1315 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

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|       |   |         |           |
|-------|---|---------|-----------|
| 1316  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES   |         |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 53,927  |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 299,250   |
|       | FROM OPERATING TRUST FUND . . . . .   |         | 68,823    |
| 1317  | SPECIAL CATEGORIES<br>MEDICAID FRAUD INFORMANT REWARDS  |         |           |
|       | FROM OPERATING TRUST FUND . . . . .   |         | 2,000,000 |
| 1318  | SPECIAL CATEGORIES<br>ANTITRUST INVESTIGATIONS  |         |           |
|       | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .  |         | 1,485,697 |
| 1319  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |         |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 157,884 |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 2,769,731 |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |         | 1,500,000 |
|       | FROM LEGAL SERVICES TRUST FUND . . . . .  |         | 1,743,399 |
|       | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .   |         | 74,281    |
|       | FROM OPERATING TRUST FUND . . . . .   |         | 875,000   |
| 1320  | SPECIAL CATEGORIES<br>ECONOMIC CRIME LITIGATION   |         |           |
|       | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .  |         | 4,889,048 |
| 1321  | SPECIAL CATEGORIES<br>LITIGATION EXPENSES   |         |           |
|       | FROM LEGAL SERVICES TRUST FUND . . . . .  |         | 46,500    |
| 1322  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |         |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 236,450 |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 435,857   |
|       | FROM LEGAL SERVICES TRUST FUND . . . . .  |         | 93,528    |
|       | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .  |         | 67,739    |
|       | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .   |         | 29,157    |
| 1323  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS   |         |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 62,376  |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 97,661    |
| 1324  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |         |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 1,053   |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 351       |
|       | FROM LEGAL SERVICES TRUST FUND . . . . .  |         | 1,068     |
| 1325  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |         |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 117,845 |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 63,271    |
|       | FROM LEGAL SERVICES TRUST FUND . . . . .  |         | 111,094   |
|       | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .  |         | 39,776    |
|       | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .   |         | 7,910     |
|       | FROM OPERATING TRUST FUND . . . . .   |         | 383       |
| 1325A | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY   |         |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 1,383   |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |             |
|--------|--|------------|-------------|
| 1326   | DATA PROCESSING SERVICES                 |            |             |
|        | OTHER DATA PROCESSING SERVICES           |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 12,483     |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 35,000      |
|        | FROM LEGAL SERVICES TRUST FUND . . . . . |            | 223,053     |
| 1327   | DATA PROCESSING SERVICES                 |            |             |
|        | NORTHWEST REGIONAL DATA CENTER (NWRDC)   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 503        |             |
| TOTAL: | CRIMINAL AND CIVIL LITIGATION            |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 27,649,043 |             |
|        | FROM TRUST FUNDS . . . . .               |            | 74,590,267  |
|        | TOTAL POSITIONS . . . . .                | 1,032.00   |             |
|        | TOTAL ALL FUNDS . . . . .                |            | 102,239,310 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

|        |  |           |           |
|--------|--|-----------|-----------|
|        | APPROVED SALARY RATE                         | 4,636,475 |           |
| 1328   | SALARIES AND BENEFITS                        | POSITIONS | 72.50     |
|        | FROM GENERAL REVENUE FUND . . . . .          |           | 5,678,718 |
|        | FROM CRIMES COMPENSATION TRUST               |           |           |
|        | FUND . . . . .                               |           | 1,395     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 281,579   |
|        | FROM OPERATING TRUST FUND . . . . .          |           | 165,821   |
| 1329   | SPECIAL CATEGORIES                           |           |           |
|        | STATEWIDE PROSECUTION                        |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 966,649   |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 39,602    |
|        | FROM OPERATING TRUST FUND . . . . .          |           | 1,460,204 |
| 1330   | SPECIAL CATEGORIES                           |           |           |
|        | RISK MANAGEMENT INSURANCE                    |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 12,804    |           |
|        | FROM OPERATING TRUST FUND . . . . .          |           | 13,466    |
| 1331   | SPECIAL CATEGORIES                           |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 936       |           |
| 1332   | SPECIAL CATEGORIES                           |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT         |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES          |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT             |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 24,473    |           |
|        | FROM OPERATING TRUST FUND . . . . .          |           | 2,285     |
| TOTAL: | PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 6,683,580 |           |
|        | FROM TRUST FUNDS . . . . .                   |           | 1,964,352 |
|        | TOTAL POSITIONS . . . . .                    | 72.50     |           |
|        | TOTAL ALL FUNDS . . . . .                    |           | 8,647,932 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

|      |                                 |           |           |
|------|---------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE            | 797,439   |           |
| 1333 | SALARIES AND BENEFITS           | POSITIONS | 15.00     |
|      | FROM ELECTIONS COMMISSION TRUST |           |           |
|      | FUND . . . . .                  |           | 1,115,079 |
| 1334 | OTHER PERSONAL SERVICES         |           |           |
|      | FROM ELECTIONS COMMISSION TRUST |           |           |
|      | FUND . . . . .                  |           | 76,354    |
| 1335 | EXPENSES                        |           |           |
|      | FROM ELECTIONS COMMISSION TRUST |           |           |
|      | FUND . . . . .                  |           | 294,735   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |               |               |
|--|--|---------------|---------------|
| 1336   | OPERATING CAPITAL OUTLAY<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .  |               | 10,000        |
| 1337   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .  |               | 5,087         |
| 1338   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |               | 22,533        |
| 1339   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |               | 12,115        |
| 1340   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . . |               | 5,145         |
| TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT<br>FROM TRUST FUNDS . . . . .             |  |               | 1,541,048     |
|  | TOTAL POSITIONS . . . . .  | 15.00         |               |
|  | TOTAL ALL FUNDS . . . . .  |               | 1,541,048     |
| TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL<br>FROM GENERAL REVENUE FUND . . . . . |  | 54,831,571    |               |
|  | FROM TRUST FUNDS . . . . .   |               | 240,597,012   |
|  | TOTAL POSITIONS . . . . .  | 1,396.50      |               |
|  | TOTAL ALL FUNDS . . . . .  |               | 295,428,583   |
|  | TOTAL APPROVED SALARY RATE . . . . .   | 66,680,340    |               |
| TOTAL OF SECTION 4   |  |               |               |
|  | FROM GENERAL REVENUE FUND . . . . .  | 3,679,568,367 |               |
|  | FROM TRUST FUNDS . . . . .   |               | 799,333,889   |
|  | TOTAL POSITIONS . . . . .  | 41,309.50     |               |
|  | TOTAL ALL FUNDS . . . . .  |               | 4,478,902,256 |

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

From the funds provided in Specific Appropriations 1341 through 1501, the Department of Agriculture and Consumer Services shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE                               | 14,019,744 |            |
| 1341 | SALARIES AND BENEFITS                              | POSITIONS  | 305.00     |
|      | FROM GENERAL REVENUE FUND                          |            | 16,460,646 |
|      | FROM DIVISION OF LICENSING TRUST FUND              |            | 1,216,100  |
|      | FROM GENERAL INSPECTION TRUST FUND                 |            | 1,676,010  |
|      | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND |            | 939,049    |

From the funds in Specific Appropriation 1341, \$149,977 from the General Inspection Trust Fund, and 98,469 in associated salary rate and two full-time equivalent positions shall be placed in reserve contingent upon HB 467 or similar legislation becoming law.

|      |  |  |           |
|------|--|--|-----------|
| 1342 | OTHER PERSONAL SERVICES                            |  |           |
|      | FROM GENERAL REVENUE FUND                          |  | 50,039    |
| 1343 | EXPENSES   |  |           |
|      | FROM GENERAL REVENUE FUND                          |  | 1,190,918 |
|      | FROM DIVISION OF LICENSING TRUST FUND              |  | 209,425   |
|      | FROM FEDERAL GRANTS TRUST FUND                     |  | 110,000   |
|      | FROM GENERAL INSPECTION TRUST FUND                 |  | 258,371   |
|      | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND |  | 50,820    |

From the funds in Specific Appropriation 1343, \$18,525 from the General Inspection Trust Fund shall be placed in reserve contingent upon HB 467 or similar legislation becoming law.

|      |                                       |  |         |
|------|---------------------------------------|--|---------|
| 1344 | OPERATING CAPITAL OUTLAY              |  |         |
|      | FROM GENERAL REVENUE FUND             |  | 5,747   |
|      | FROM DIVISION OF LICENSING TRUST FUND |  | 18,687  |
| 1345 | SPECIAL CATEGORIES                    |  |         |
|      | ACQUISITION OF MOTOR VEHICLES         |  |         |
|      | FROM GENERAL INSPECTION TRUST FUND    |  | 740,255 |
| 1346 | SPECIAL CATEGORIES                    |  |         |
|      | CONTRACTED SERVICES                   |  |         |
|      | FROM GENERAL REVENUE FUND             |  | 131,408 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |   |            |                       |
|--|---|------------|-----------------------|
|  | FROM DIVISION OF LICENSING TRUST FUND . . . . .   |            | 11,500                |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 390,000               |
|  | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 25,000                |
| 1347   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 226,814    |                       |
| 1348   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  | 106,242    | 23,916                |
| 1349   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM DIVISION OF LICENSING TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . | 75,502     | 7,643<br>5,674<br>540 |
| From the funds in Specific Appropriation 1349, \$1,017 from the General Inspection Trust Fund shall be placed in reserve contingent upon HB 467 or similar legislation becoming law. |   |            |                       |
| TOTAL:   | AGRICULTURAL LAW ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 18,247,316 | 5,682,990             |
|  | TOTAL POSITIONS . . . . .   | 305.00     |                       |
|  | TOTAL ALL FUNDS . . . . .   |            | 23,930,306            |

AGRICULTURAL WATER POLICY COORDINATION

|      |   |                  |                         |
|------|---|------------------|-------------------------|
|      | APPROVED SALARY RATE  | 2,771,192        |                         |
| 1350 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 51.00<br>371,324 | 103,646<br>3,472,691    |
| 1351 | EXPENSES<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |                  | 482,963                 |
| 1353 | SPECIAL CATEGORIES<br>NITRATE RESEARCH AND REMEDIATION<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  |                  | 615,872                 |
| 1354 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |                  | 6,995                   |
| 1355 | SPECIAL CATEGORIES<br>AGRICULTURAL NONPOINT SOURCES BEST MANAGEMENT PRACTICES IMPLEMENTATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 8,900,000        | 2,900,000<br>23,697,449 |

From the funds in Specific Appropriation 1355, \$5,800,000 in recurring funds from the General Revenue Fund and \$3,000,000 from the Land Acquisition Trust Fund are provided for the Hybrid Wetland Treatment Systems operations and maintenance (recurring base appropriations project).

From the funds in Specific Appropriation 1355, \$3,100,000 in recurring funds from the General Revenue Fund and \$2,000,000 from the Land Acquisition Trust Fund are provided for the Floating Aquatic Vegetative Tilling Systems operations and maintenance (recurring base appropriations project).

From the funds in Specific Appropriation 1355, \$1,500,000 in nonrecurring funds from the General Inspection Trust Fund is provided

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

for water supply planning and conservation.

|        |   |            |            |        |
|--------|---|------------|------------|--------|
| 1356   | SPECIAL CATEGORIES  |            |            |        |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |        |
|        | FROM GENERAL REVENUE FUND . . . . .   | 650        |            |        |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . .  |            | 333        |        |
|        | FROM LAND ACQUISITION TRUST FUND . . . . .  |            |            | 13,833 |
| 1356A  | FIXED CAPITAL OUTLAY  |            |            |        |
|        | OKEECHOBEE RESTORATION AGRICULTURAL PROJECTS  |            |            |        |
|        | FROM GENERAL REVENUE FUND . . . . .   | 5,500,000  |            |        |
| TOTAL: | AGRICULTURAL WATER POLICY COORDINATION  |            |            |        |
|        | FROM GENERAL REVENUE FUND . . . . .   | 14,771,974 |            |        |
|        | FROM TRUST FUNDS . . . . .  |            | 31,293,782 |        |
|        | TOTAL POSITIONS . . . . .   | 51.00      |            |        |
|        | TOTAL ALL FUNDS . . . . .   |            | 46,065,756 |        |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,932,787

|      |  |           |           |           |
|------|--|-----------|-----------|-----------|
| 1357 | SALARIES AND BENEFITS                        | POSITIONS | 186.25    |           |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 5,502,007 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |           | 6,330,283 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           |           | 3,757     |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           |           | 818,041   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           |           | 1,278,226 |
| 1358 | OTHER PERSONAL SERVICES                      |           |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 244,155   |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           |           | 45,643    |

From the funds in Specific Appropriation 1358, \$150,000 in recurring funds from the General Revenue Fund is provided for the Fostering Success Pilot Project, in consultation with the Guardian ad Litem Program, to develop and implement internships/shadowing for foster youth.

|      |  |         |           |        |
|------|--|---------|-----------|--------|
| 1359 | EXPENSES   |         |           |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                     |         | 1,452,191 |        |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                 |         | 157,532   |        |
|      | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . |         |           | 51,881 |
| 1360 | OPERATING CAPITAL OUTLAY                                     |         |           |        |
|      | FROM GENERAL REVENUE FUND . . . . .                          | 3,614   |           |        |
| 1361 | SPECIAL CATEGORIES   |         |           |        |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS              |         |           |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                     |         | 75,039    |        |
| 1362 | SPECIAL CATEGORIES   |         |           |        |
|      | CONTRACTED SERVICES  |         |           |        |
|      | FROM GENERAL REVENUE FUND . . . . .                          | 101,000 |           |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                     |         | 618,000   |        |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                 |         | 499,574   |        |

From the funds in Specific Appropriation 1362, \$100,000 in recurring funds from the General Revenue Fund is provided for employment readiness training and placement services, completed in coordination with the Department of Children and Families and the Department of Economic Opportunity, for foster youth participating in the Fostering Success Pilot Project within the Department of Agriculture and Consumer Services.

|      |  |        |        |  |
|------|--|--------|--------|--|
| 1363 | SPECIAL CATEGORIES                       |        |        |  |
|      | RISK MANAGEMENT INSURANCE                |        |        |  |
|      | FROM GENERAL REVENUE FUND . . . . .      | 20,804 |        |  |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |        | 83,693 |  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |           |                        |
|-------|--|-----------|------------------------|
| 1364  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 7,500     |                        |
| 1365  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 34,200    | 19,154<br>339<br>3,636 |
| 1365A | FIXED CAPITAL OUTLAY<br>REPAIRS AND IMPROVEMENTS - SHAW BUILDING<br>WINTERHAVEN<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 300,000                |
| 1365B | FIXED CAPITAL OUTLAY<br>ROOF REPLACEMENT CONNER COMPLEX<br>TALLAHASSEE<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 600,000                |
| 1365C | FIXED CAPITAL OUTLAY<br>REPAIRS AND IMPROVEMENTS - HEATING,<br>VENTILATION, AND AIR-CONDITIONING - DOYLE<br>CONNER BUILDING<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 400,000                |
| 1365D | FIXED CAPITAL OUTLAY<br>RENOVATIONS AND IMPROVEMENTS - IRRADIATOR<br>FACILITY GAINESVILLE<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 650,000                |
| 1365E | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA STATE FAIR AUTHORITY<br>FROM GENERAL REVENUE FUND . . . . .  | 2,090,000 |                        |

From the funds in Specific Appropriation 1365E, \$2,090,000 in nonrecurring funds from the General Revenue Fund is provided to address the safety and security needs at the Florida State Fair pursuant to section 616.251(2), Florida Statutes.

|   |           |  |            |
|---|-----------|--|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |  |            |
| FROM GENERAL REVENUE FUND . . . . .             | 8,003,280 |  |            |
| FROM TRUST FUNDS . . . . .                      |           |  | 13,386,989 |
| TOTAL POSITIONS . . . . .                       | 186.25    |  |            |
| TOTAL ALL FUNDS . . . . .                       |           |  | 21,390,269 |

DIVISION OF LICENSING

|      |   |           |            |
|------|---|-----------|------------|
|      | APPROVED SALARY RATE  | 9,300,153 |            |
| 1366 | SALARIES AND BENEFITS POSITIONS<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .           | 277.00    | 14,362,251 |
| 1367 | OTHER PERSONAL SERVICES<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .                   |           | 2,141,553  |
| 1368 | EXPENSES<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .                                  |           | 4,540,283  |
| 1369 | OPERATING CAPITAL OUTLAY<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .                  |           | 376,619    |
| 1370 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . . |           | 11,524,203 |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 1371   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .   |        |  | 51,754     |
| 1372   | 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 . . . . . |        |  | 85,935     |
| TOTAL: | DIVISION OF LICENSING<br>FROM TRUST FUNDS . . . . .   |        |  | 33,082,598 |
|        | TOTAL POSITIONS . . . . .   | 277.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 33,082,598 |

OFFICE OF ENERGY

|        |  |                    |        |           |
|--------|--|--------------------|--------|-----------|
|        | APPROVED SALARY RATE   | 591,288            |        |           |
| 1373   | SALARIES AND BENEFITS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | POSITIONS<br>14.00 |        | 1,092,569 |
| 1374   | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                    |        | 127,165   |
| 1375   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                    | 47,212 | 380,000   |
| 1376   | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |                    |        | 2,500     |
| 1377   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                    |        | 52,687    |
| 1379   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                    |        | 5,909     |
| 1380   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .          |                    |        | 3,079     |
| 1380A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>UNITED STATES DEPARTMENT OF ENERGY SPECIAL<br>PROJECTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |                    |        | 850,000   |
| TOTAL: | OFFICE OF ENERGY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  |                    | 47,212 | 2,513,909 |
|        | TOTAL POSITIONS . . . . .  | 14.00              |        |           |
|        | TOTAL ALL FUNDS . . . . .  |                    |        | 2,561,121 |

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

|      |   |                       |            |            |
|------|---|-----------------------|------------|------------|
|      | APPROVED SALARY RATE  | 44,459,790            |            |            |
| 1381 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . . | POSITIONS<br>1,176.00 | 13,586,740 | 2,608,186  |
|      |   |                       |            | 1,047,951  |
|      |   |                       |            | 6,148,208  |
|      |   |                       |            | 43,919,520 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |           |  |
|-------|--|-----------|--|
| 1382  | OTHER PERSONAL SERVICES                  |           |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . .     | 507,563   |  |
|       | FROM INCIDENTAL TRUST FUND . . . . .     | 471,009   |  |
|       | FROM LAND ACQUISITION TRUST FUND . .     | 888,200   |  |
| 1383  | EXPENSES                                 |           |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . .     | 1,437,263 |  |
|       | FROM INCIDENTAL TRUST FUND . . . . .     | 4,974,124 |  |
|       | FROM LAND ACQUISITION TRUST FUND . .     | 8,041,674 |  |
| 1384  | AID TO LOCAL GOVERNMENTS                 |           |  |
|       | AMERICA THE BEAUTIFUL PROGRAM            |           |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . .     | 1,325,546 |  |
| 1385  | AID TO LOCAL GOVERNMENTS                 |           |  |
|       | GRANTS AND AIDS - VOLUNTEER FIRE         |           |  |
|       | ASSISTANCE                               |           |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . .     | 275,763   |  |
| 1386  | AID TO LOCAL GOVERNMENTS                 |           |  |
|       | GRANTS AND AIDS - RURAL COMMUNITY FIRE   |           |  |
|       | PROTECTION                               |           |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . .     | 72,589    |  |
| 1387  | AID TO LOCAL GOVERNMENTS                 |           |  |
|       | STATE FOREST RECEIPT DISTRIBUTION        |           |  |
|       | FROM INCIDENTAL TRUST FUND . . . . .     | 595,000   |  |
| 1388  | OPERATING CAPITAL OUTLAY                 |           |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . .     | 617,775   |  |
|       | FROM LAND ACQUISITION TRUST FUND . .     | 232,299   |  |
| 1389  | SPECIAL CATEGORIES                       |           |  |
|       | ACQUISITION OF MOTOR VEHICLES            |           |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . .     | 100,000   |  |
| 1390  | SPECIAL CATEGORIES                       |           |  |
|       | FORESTRY WILDFIRE PROTECTION/SUPPRESSION |           |  |
|       | EQUIPMENT                                |           |  |
|       | FROM AGRICULTURAL EMERGENCY              |           |  |
|       | ERADICATION TRUST FUND . . . . .         | 2,000,000 |  |
|       | FROM INCIDENTAL TRUST FUND . . . . .     | 3,091,118 |  |
|       | FROM LAND ACQUISITION TRUST FUND . .     | 838,570   |  |
| 1390A | SPECIAL CATEGORIES                       |           |  |
|       | TRANSFER TO AGRICULTURAL EMERGENCY       |           |  |
|       | ERADICATION TRUST FUND                   |           |  |
|       | FROM GENERAL REVENUE FUND . . . . .      | 2,000,000 |  |
| 1391  | SPECIAL CATEGORIES                       |           |  |
|       | OFF-HIGHWAY VEHICLE RECREATION PROGRAM   |           |  |
|       | FROM INCIDENTAL TRUST FUND . . . . .     | 645,000   |  |
| 1392  | SPECIAL CATEGORIES                       |           |  |
|       | LAND MANAGEMENT                          |           |  |
|       | FROM LAND ACQUISITION TRUST FUND . .     | 6,886,703 |  |
| 1393  | SPECIAL CATEGORIES                       |           |  |
|       | CONTRACTED SERVICES                      |           |  |
|       | FROM FEDERAL GRANTS TRUST FUND . . .     | 1,518,687 |  |
|       | FROM INCIDENTAL TRUST FUND . . . . .     | 477,107   |  |
|       | FROM LAND ACQUISITION TRUST FUND . .     | 802,137   |  |
| 1394  | SPECIAL CATEGORIES                       |           |  |
|       | ON-CALL FEES                             |           |  |
|       | FROM AGRICULTURAL EMERGENCY              |           |  |
|       | ERADICATION TRUST FUND . . . . .         | 333,296   |  |
|       | FROM INCIDENTAL TRUST FUND . . . . .     | 10,000    |  |
| 1395  | SPECIAL CATEGORIES                       |           |  |
|       | OVERTIME                                 |           |  |
|       | FROM LAND ACQUISITION TRUST FUND . .     | 135,172   |  |
| 1396  | SPECIAL CATEGORIES                       |           |  |
|       | RISK MANAGEMENT INSURANCE                |           |  |
|       | FROM GENERAL REVENUE FUND . . . . .      | 1,559,295 |  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |            |             |
|--------|---|------------|-------------|
|        | FROM INCIDENTAL TRUST FUND . . . . .  |            | 357,436     |
|        | FROM LAND ACQUISITION TRUST FUND . .  |            | 158,648     |
| 1397   | SPECIAL CATEGORIES  |            |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 179,740    |             |
|        | FROM INCIDENTAL TRUST FUND . . . . .  |            | 33,819      |
|        | FROM LAND ACQUISITION TRUST FUND . .  |            | 155,511     |
| 1397A  | FIXED CAPITAL OUTLAY  |            |             |
|        | CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 10,000,000 |             |
| 1397B  | FIXED CAPITAL OUTLAY  |            |             |
|        | ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY                                    |            |             |
|        | FROM LAND ACQUISITION TRUST FUND . .  |            | 505,620     |
| 1397C  | FIXED CAPITAL OUTLAY  |            |             |
|        | MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 614,212    |             |
| 1397D  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY                         |            |             |
|        | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY                         |            |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 1,200,000   |
| TOTAL: | FLORIDA FOREST SERVICE  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 27,939,987 |             |
|        | FROM TRUST FUNDS . . . . .  |            | 92,411,494  |
|        | TOTAL POSITIONS . . . . .   | 1,176.00   |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 120,351,481 |

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE                            | 2,819,683 |           |
| 1398 | SALARIES AND BENEFITS                           | POSITIONS | 51.00     |
|      | FROM GENERAL REVENUE FUND . . . . .             |           | 736,471   |
|      | FROM DIVISION OF LICENSING TRUST FUND . . . . . |           | 59,234    |
|      | FROM GENERAL INSPECTION TRUST FUND .            |           | 1,636,577 |
|      | FROM LAND ACQUISITION TRUST FUND . .            |           | 1,455,288 |
| 1399 | OTHER PERSONAL SERVICES                         |           |           |
|      | FROM GENERAL INSPECTION TRUST FUND .            |           | 47,348    |
| 1400 | EXPENSES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .             | 55,000    |           |
|      | FROM DIVISION OF LICENSING TRUST FUND . . . . . |           | 263,632   |
|      | FROM GENERAL INSPECTION TRUST FUND .            |           | 3,299,287 |

From the funds provided in Specific Appropriation 1400, \$55,000 in nonrecurring funds from the General Revenue Fund is provided for technology research and advisory services (HB 4255).

|      |                                      |  |         |
|------|--------------------------------------|--|---------|
| 1401 | OPERATING CAPITAL OUTLAY             |  |         |
|      | FROM GENERAL INSPECTION TRUST FUND . |  | 179,000 |
| 1402 | SPECIAL CATEGORIES                   |  |         |
|      | CONTRACTED SERVICES                  |  |         |
|      | FROM GENERAL INSPECTION TRUST FUND . |  | 785,505 |
| 1403 | SPECIAL CATEGORIES                   |  |         |
|      | RISK MANAGEMENT INSURANCE            |  |         |
|      | FROM GENERAL INSPECTION TRUST FUND . |  | 17,042  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |  |           |
|-------|--|--|-----------|
| 1404  | SPECIAL CATEGORIES                           |  |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT         |  |           |
|       | SERVICES - HUMAN RESOURCES SERVICES          |  |           |
|       | PURCHASED PER STATEWIDE CONTRACT             |  |           |
|       | FROM DIVISION OF LICENSING TRUST             |  |           |
|       | FUND . . . . .                               |  | 333       |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . . |  | 8,665     |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .   |  | 6,343     |
| 1404A | SPECIAL CATEGORIES                           |  |           |
|       | REGULATORY LIFECYCLE MANAGEMENT SYSTEM       |  |           |
|       | FROM DIVISION OF LICENSING TRUST             |  |           |
|       | FUND . . . . .                               |  | 8,904,749 |

From the funds in Specific Appropriation 1404A, \$8,904,749 in nonrecurring funds from the Division of Licensing Trust Fund is provided for the Regulatory Lifecycle Management System project. Of these funds, \$6,678,562 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. The budget amendments shall include a detailed operational work plan, project spending plan, and progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks. The department shall submit independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee.

|        |   |         |            |
|--------|---|---------|------------|
| TOTAL: | OFFICE OF AGRICULTURE TECHNOLOGY SERVICES |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 791,471 |            |
|        | FROM TRUST FUNDS . . . . .                |         | 16,663,003 |
|        | TOTAL POSITIONS . . . . .                 | 51.00   |            |
|        | TOTAL ALL FUNDS . . . . .                 |         | 17,454,474 |

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE                         | 12,012,638 |            |
| 1405 | SALARIES AND BENEFITS POSITIONS              | 298.00     |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | 2,070,516  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 1,583,887  |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 13,576,685 |
| 1406 | OTHER PERSONAL SERVICES                      |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | 50,341     |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 124,281    |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 326,360    |
| 1407 | EXPENSES                                     |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | 487,347    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 732,195    |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 1,542,027  |
| 1408 | OPERATING CAPITAL OUTLAY                     |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | 20,500     |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 250,747    |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 37,333     |
| 1410 | SPECIAL CATEGORIES                           |            |            |
|      | CONTRACTED SERVICES                          |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | 254,960    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 370,707    |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 305,000    |
| 1411 | SPECIAL CATEGORIES                           |            |            |
|      | RISK MANAGEMENT INSURANCE                    |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .          | 36,656     |            |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 72,265     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |           |            |
|--------|--|-----------|------------|
| 1412   | SPECIAL CATEGORIES                           |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT         |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES          |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT             |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 12,786    |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 71,945     |
| TOTAL: | FOOD SAFETY INSPECTION AND ENFORCEMENT       |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 2,933,106 |            |
|        | FROM TRUST FUNDS . . . . .                   |           | 18,993,432 |
|        | TOTAL POSITIONS . . . . .                    | 298.00    |            |
|        | TOTAL ALL FUNDS . . . . .                    |           | 21,926,538 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                         | 7,883,655 |           |
| 1413 | SALARIES AND BENEFITS                        | POSITIONS | 182.00    |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 750,090   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 440,719   |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 7,018,371 |
|      | FROM PEST CONTROL TRUST FUND . . . . .       |           | 3,248,737 |
| 1414 | OTHER PERSONAL SERVICES                      |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 153,792   |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 211,740   |
|      | FROM PEST CONTROL TRUST FUND . . . . .       |           | 12,010    |
| 1415 | EXPENSES                                     |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 338,295   |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 940,632   |
|      | FROM PEST CONTROL TRUST FUND . . . . .       |           | 394,514   |
| 1416 | AID TO LOCAL GOVERNMENTS                     |           |           |
|      | GRANTS AND AIDS - OPERATION CLEAN SWEEP      |           |           |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 100,000   |
| 1417 | AID TO LOCAL GOVERNMENTS                     |           |           |
|      | MOSQUITO CONTROL PROGRAM                     |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 75,000    |           |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 2,660,000 |

Of the funds provided in Specific Appropriation 1417, \$500,000 from the General Inspection Trust Fund shall be used to support personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods.

Of the funds provided in Specific Appropriation 1417, \$500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.

From the funds in Specific Appropriation 1417, \$75,000 in nonrecurring funds from the General Revenue Fund is provided for Hernando County Mosquito Control (HB 4093).

|      |  |         |         |
|------|--|---------|---------|
| 1418 | OPERATING CAPITAL OUTLAY                     |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .          | 1,513   |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |         | 102,500 |
| 1420 | SPECIAL CATEGORIES                           |         |         |
|      | CONTRACTED SERVICES                          |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .          | 102,958 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |         | 296,278 |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |         | 200,124 |
|      | FROM PEST CONTROL TRUST FUND . . . . .       |         | 206,425 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |         |            |
|--------|--|---------|------------|
| 1421   | SPECIAL CATEGORIES                     |         |            |
|        | RISK MANAGEMENT INSURANCE              |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 30,809  |            |
|        | FROM GENERAL INSPECTION TRUST FUND .   |         | 19,661     |
| 1422   | SPECIAL CATEGORIES                     |         |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT   |         |            |
|        | SERVICES - HUMAN RESOURCES SERVICES    |         |            |
|        | PURCHASED PER STATEWIDE CONTRACT       |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 16,972  |            |
|        | FROM GENERAL INSPECTION TRUST FUND .   |         | 28,890     |
|        | FROM PEST CONTROL TRUST FUND . . . . . |         | 14,684     |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES    |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 977,342 |            |
|        | FROM TRUST FUNDS . . . . .             |         | 16,387,372 |
|        | TOTAL POSITIONS . . . . .              | 182.00  |            |
|        | TOTAL ALL FUNDS . . . . .              |         | 17,364,714 |

CONSUMER PROTECTION

|      |                                      |            |            |
|------|--------------------------------------|------------|------------|
|      | APPROVED SALARY RATE                 | 10,517,051 |            |
| 1423 | SALARIES AND BENEFITS                | POSITIONS  | 282.00     |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 49,823     |
|      | FROM GENERAL INSPECTION TRUST FUND . |            | 14,920,573 |

From the funds in Specific Appropriation 1423, \$41,647 from the General Inspection Trust Fund, and 25,577 in associated salary rate and one full time equivalent position shall be placed in reserve contingent upon HB 467 or similar legislation becoming law.

|      |                                      |  |           |
|------|--------------------------------------|--|-----------|
| 1424 | OTHER PERSONAL SERVICES              |  |           |
|      | FROM GENERAL INSPECTION TRUST FUND . |  | 222,520   |
| 1425 | EXPENSES                             |  |           |
|      | FROM GENERAL INSPECTION TRUST FUND . |  | 2,798,984 |

From the funds in Specific Appropriation 1425, \$6,175 from the General Inspection Trust Fund shall be placed in reserve contingent upon HB 467 or similar legislation becoming law.

|      |                                      |     |         |
|------|--------------------------------------|-----|---------|
| 1426 | OPERATING CAPITAL OUTLAY             |     |         |
|      | FROM GENERAL INSPECTION TRUST FUND . |     | 75,437  |
| 1427 | SPECIAL CATEGORIES                   |     |         |
|      | ACQUISITION OF MOTOR VEHICLES        |     |         |
|      | FROM GENERAL INSPECTION TRUST FUND . |     | 523,410 |
| 1428 | SPECIAL CATEGORIES                   |     |         |
|      | CONTRACTED SERVICES                  |     |         |
|      | FROM GENERAL INSPECTION TRUST FUND . |     | 799,533 |
| 1429 | SPECIAL CATEGORIES                   |     |         |
|      | RISK MANAGEMENT INSURANCE            |     |         |
|      | FROM GENERAL INSPECTION TRUST FUND . |     | 242,755 |
| 1430 | SPECIAL CATEGORIES                   |     |         |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |     |         |
|      | SERVICES - HUMAN RESOURCES SERVICES  |     |         |
|      | PURCHASED PER STATEWIDE CONTRACT     |     |         |
|      | FROM GENERAL REVENUE FUND . . . . .  | 325 |         |
|      | FROM GENERAL INSPECTION TRUST FUND . |     | 88,046  |

From the funds in Specific Appropriation 1430, \$339 from the General Inspection Trust Fund shall be placed in reserve contingent upon HB 467 or similar legislation becoming law.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                     |        |            |
|-------------------------------------|--------|------------|
| TOTAL: CONSUMER PROTECTION          |        |            |
| FROM GENERAL REVENUE FUND . . . . . | 50,148 |            |
| FROM TRUST FUNDS . . . . .          |        | 19,671,258 |
|                                     |        |            |
| TOTAL POSITIONS . . . . .           | 282.00 |            |
| TOTAL ALL FUNDS . . . . .           |        | 19,721,406 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                 | 5,133,380 |           |
|                                      |           |           |
| 1431 SALARIES AND BENEFITS POSITIONS | 125.00    |           |
| FROM CITRUS INSPECTION TRUST FUND .  |           | 5,117,516 |
| FROM FEDERAL GRANTS TRUST FUND . . . |           | 335,375   |
| FROM GENERAL INSPECTION TRUST FUND . |           | 2,375,746 |
|                                      |           |           |
| 1432 OTHER PERSONAL SERVICES         |           |           |
| FROM CITRUS INSPECTION TRUST FUND .  |           | 858,539   |
| FROM FEDERAL GRANTS TRUST FUND . . . |           | 7,500     |
| FROM GENERAL INSPECTION TRUST FUND . |           | 808,306   |
|                                      |           |           |
| 1433 EXPENSES                        |           |           |
| FROM CITRUS INSPECTION TRUST FUND .  |           | 883,880   |
| FROM FEDERAL GRANTS TRUST FUND . . . |           | 229,982   |
| FROM GENERAL INSPECTION TRUST FUND . |           | 567,529   |
|                                      |           |           |
| 1434 OPERATING CAPITAL OUTLAY        |           |           |
| FROM CITRUS INSPECTION TRUST FUND .  |           | 33,710    |
|                                      |           |           |
| 1436 SPECIAL CATEGORIES              |           |           |
| AUTOMATED TESTING EQUIPMENT          |           |           |
| FROM CITRUS INSPECTION TRUST FUND .  |           | 216,041   |
|                                      |           |           |
| 1436A SPECIAL CATEGORIES             |           |           |
| TRANSFER TO AGRICULTURAL EMERGENCY   |           |           |
| ERADICATION TRUST FUND               |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 8,000,000 |           |
|                                      |           |           |
| 1436B SPECIAL CATEGORIES             |           |           |
| TRANSFER GENERAL REVENUE TO CITRUS   |           |           |
| INSPECTION TRUST FUND                |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 2,500,000 |           |
|                                      |           |           |
| 1437 SPECIAL CATEGORIES              |           |           |
| CITRUS RESEARCH                      |           |           |
| FROM AGRICULTURAL EMERGENCY          |           |           |
| ERADICATION TRUST FUND . . . . .     |           | 8,000,000 |

From the funds in Specific Appropriation 1437, \$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, pursuant to section 581.031(32), Florida Statutes.

|   |            |  |
|---|------------|--|
| 1437A SPECIAL CATEGORIES                    |            |  |
| CITRUS CANCKER ERADICATION FINAL JUDGMENT - |            |  |
| BROWARD COUNTY                              |            |  |
| FROM GENERAL REVENUE FUND . . . . .         | 20,941,328 |  |

From the funds in Specific Appropriation 1437A, \$20,941,328 in nonrecurring funds from the General Revenue Fund is appropriated for the Department of Agriculture and Consumer Services to make full and final payment of all amounts due on all judgments, including interest thereon, rendered against the Department of Agriculture and Consumer Services and the Commissioner of Agriculture in the case of In Re: Citrus Canker Litigation, Case No. 00-18394(08)CACE (17th Judicial Circuit in and for Broward County, Florida). Release of the funds is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture obtaining from counsel for the plaintiffs and class a recordation of a satisfaction of all judgments rendered in that case; or in the alternative, is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture pursuing the procedures set out in section 55.141, Florida Statutes, for obtaining

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satisfactions of all judgments rendered in that case from the Clerk of Court.

|       |   |            |  |
|-------|---|------------|--|
| 1437B | SPECIAL CATEGORIES                          |            |  |
|       | CITRUS CANCKER ERADICATION FINAL JUDGMENT - |            |  |
|       | LEE COUNTY                                  |            |  |
|       | FROM GENERAL REVENUE FUND . . . . .         | 16,475,800 |  |

From the funds in Specific Appropriation 1437B, \$16,475,800 in nonrecurring funds from the General Revenue Fund is appropriated for the Department of Agriculture and Consumer Services to make full and final payment of all amounts due on all judgments, including interest thereon, rendered against the Department of Agriculture and Consumer Services and the Commissioner of Agriculture in the case of Dellaselva v. Florida Department of Agriculture and Consumer Services, et al, Case No. 03-1947 CA WCM (20th Judicial Circuit in and for Lee County, Florida). Release of the funds is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture obtaining from counsel for the plaintiffs and class a recordation of a satisfaction of all judgments rendered in that case; or in the alternative, is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture pursuing the procedures set out in section 55.141, Florida Statutes, for obtaining satisfactions of all judgments rendered in that case from the Clerk of Court.

|      |  |         |  |
|------|--|---------|--|
| 1438 | SPECIAL CATEGORIES                           |         |  |
|      | CONTRACTED SERVICES                          |         |  |
|      | FROM CITRUS INSPECTION TRUST FUND . . . . .  | 123,428 |  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     | 268,122 |  |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . | 53,762  |  |

|      |  |           |  |
|------|--|-----------|--|
| 1439 | SPECIAL CATEGORIES                           |           |  |
|      | GRANTS AND AIDS - MARKETING ORDERS           |           |  |
|      | FROM CITRUS INSPECTION TRUST FUND . . . . .  | 3,167,237 |  |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . | 569,082   |  |

|      |  |         |  |
|------|--|---------|--|
| 1440 | SPECIAL CATEGORIES                           |         |  |
|      | RISK MANAGEMENT INSURANCE                    |         |  |
|      | FROM CITRUS INSPECTION TRUST FUND . . . . .  | 67,179  |  |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . | 124,761 |  |

|       |  |           |  |
|-------|--|-----------|--|
| 1440A | SPECIAL CATEGORIES                         |           |  |
|       | TRANSFER TO INSTITUTE OF FOOD AND          |           |  |
|       | AGRICULTURAL SCIENCES (IFAS) FOR           |           |  |
|       | BIOLOGICAL CITRUS GREENING (HLB) REDUCTION |           |  |
|       | TRIALS                                     |           |  |
|       | FROM GENERAL REVENUE FUND . . . . .        | 1,000,000 |  |

From the funds in Specific Appropriation 1440A, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the University of Florida Institute of Food and Agricultural Sciences for biological citrus greening reduction trials (Senate Form 2154).

|      |  |        |  |
|------|--|--------|--|
| 1441 | SPECIAL CATEGORIES                           |        |  |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT         |        |  |
|      | SERVICES - HUMAN RESOURCES SERVICES          |        |  |
|      | PURCHASED PER STATEWIDE CONTRACT             |        |  |
|      | FROM CITRUS INSPECTION TRUST FUND . . . . .  | 64,855 |  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     | 339    |  |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . | 18,872 |  |

|        |  |            |            |
|--------|--|------------|------------|
| TOTAL: | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .              | 48,917,128 |            |
|        | FROM TRUST FUNDS . . . . .                       |            | 23,891,761 |
|        | TOTAL POSITIONS . . . . .                        | 125.00     |            |
|        | TOTAL ALL FUNDS . . . . .                        |            | 72,808,889 |

|                                 |                      |           |  |
|---------------------------------|----------------------|-----------|--|
| AGRICULTURAL PRODUCTS MARKETING |                      |           |  |
|                                 | APPROVED SALARY RATE | 4,143,365 |  |

|      |  |           |           |
|------|--|-----------|-----------|
| 1442 | SALARIES AND BENEFITS                        | POSITIONS | 105.00    |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 551,194   |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 605,010   |
|      | FROM AGRICULTURAL EMERGENCY                  |           |           |
|      | ERADICATION TRUST FUND . . . . .             |           | 1,634,899 |



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|      |   |           |           |
|------|---|-----------|-----------|
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .  |           | 2,269,158 |
|      | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .   |           | 913,883   |
|      | FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . . .  |           | 46,200    |
| 1443 | OTHER PERSONAL SERVICES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 8,600     |           |
|      | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |           | 27,635    |
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .  |           | 26,400    |
| 1444 | EXPENSES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 98,541    |           |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 495,649   |
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .  |           | 848,391   |
|      | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .   |           | 154,408   |
|      | FROM VITICULTURE TRUST FUND . . . . .   |           | 9,580     |
|      | FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . . .  |           | 188,858   |
| 1445 | OPERATING CAPITAL OUTLAY  |           |           |
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .  |           | 10,500    |
| 1446 | SPECIAL CATEGORIES  |           |           |
|      | GRANTS AND AIDS - VITICULTURE PROGRAM<br>FROM VITICULTURE TRUST FUND . . . . .  |           | 700,000   |
| 1447 | SPECIAL CATEGORIES  |           |           |
|      | FLORIDA AGRICULTURE PROMOTION CAMPAIGN  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 4,588,850 |           |
|      | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |           | 1,310,000 |
|      | From the funds in Specific Appropriation 1447, \$750,000 in recurring funds from the General Revenue Fund are provided for to the Cattle Enhancement Board, Inc., to conduct programs and research designed to expand uses of beef and beef products and strengthen the market position of Florida's cattle industry in this state and in the nation (recurring base appropriations project). |           |           |
|      | From the funds in Specific Appropriation 1447, \$98,850 in nonrecurring funds from the General Revenue Fund is provided to the Miami International Agriculture, Horse and Cattle Show for promotional activities (HB 3765).   |           |           |
| 1448 | SPECIAL CATEGORIES  |           |           |
|      | FEDERAL VALUE OF PRODUCTION SPECIALTY CROP<br>GRANT   |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 4,074,160 |
| 1449 | SPECIAL CATEGORIES  |           |           |
|      | FEDERAL SUPPORT FOR FLORIDA AGRICULTURE<br>PROMOTIONS   |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 206,586   |
| 1450 | SPECIAL CATEGORIES  |           |           |
|      | CONTRACTED SERVICES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 15,219    |           |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 112,460   |
|      | 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    |
| 1451 | SPECIAL CATEGORIES  |           |           |
|      | AGRICULTURAL LEADERSHIP AND EDUCATION<br>FROM GENERAL INSPECTION TRUST FUND . . . . .   |           | 300,000   |

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|       |  |           |         |
|-------|--|-----------|---------|
| 1452  | SPECIAL CATEGORIES                       |           |         |
|       | RISK MANAGEMENT INSURANCE                |           |         |
|       | FROM GENERAL REVENUE FUND . . . . .      | 8,674     |         |
|       | FROM GENERAL INSPECTION TRUST FUND .     |           | 11,005  |
|       | FROM MARKET IMPROVEMENTS WORKING         |           |         |
|       | CAPITAL TRUST FUND . . . . .             |           | 26,610  |
|       | FROM SALTWATER PRODUCTS PROMOTION        |           |         |
|       | TRUST FUND . . . . .                     |           | 5,555   |
| 1453  | SPECIAL CATEGORIES                       |           |         |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |         |
|       | SERVICES - HUMAN RESOURCES SERVICES      |           |         |
|       | PURCHASED PER STATEWIDE CONTRACT         |           |         |
|       | FROM GENERAL REVENUE FUND . . . . .      | 17,320    |         |
|       | FROM GENERAL INSPECTION TRUST FUND .     |           | 2,056   |
|       | FROM MARKET IMPROVEMENTS WORKING         |           |         |
|       | CAPITAL TRUST FUND . . . . .             |           | 11,859  |
|       | FROM SALTWATER PRODUCTS PROMOTION        |           |         |
|       | TRUST FUND . . . . .                     |           | 4,578   |
|       | FROM FLORIDA AGRICULTURAL                |           |         |
|       | PROMOTION CAMPAIGN TRUST FUND . . .      |           | 229     |
| 1454  | FIXED CAPITAL OUTLAY                     |           |         |
|       | MAINTENANCE AND REPAIRS STATE FARMERS'   |           |         |
|       | MARKETS - STATEWIDE                      |           |         |
|       | FROM MARKET IMPROVEMENTS WORKING         |           |         |
|       | CAPITAL TRUST FUND . . . . .             |           | 500,000 |
| 1455  | FIXED CAPITAL OUTLAY                     |           |         |
|       | CODE AND LIFE SAFETY - STATE FARMERS'    |           |         |
|       | MARKETS - STATEWIDE                      |           |         |
|       | FROM MARKET IMPROVEMENTS WORKING         |           |         |
|       | CAPITAL TRUST FUND . . . . .             |           | 441,000 |
| 1455A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |           |         |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |         |
|       | AGRICULTURAL PROMOTION AND EDUCATION     |           |         |
|       | FACILITIES                               |           |         |
|       | FROM GENERAL REVENUE FUND . . . . .      | 2,573,711 |         |

From the funds provided in Specific Appropriation 1455A, \$2,573,711 in nonrecurring funds from the General Revenue Fund shall be used for the following:

|   |         |
|---|---------|
| Arcadia Rodeo Equestrian Facility (HB 3071).....      | 500,000 |
| Hardee County Fair Association.....                   | 111,479 |
| Hendry County Fair & Livestock Show.....              | 445,913 |
| Lee Board of County Commissioners UF/IFAS.....        | 74,319  |
| Manatee River Fair Association.....                   | 167,217 |
| Northeast Florida Fair Association.....               | 256,855 |
| Pasco County Fair Association (Senate Form 2186)..... | 860,000 |
| Santa Rosa County UF/IFAS.....                        | 74,319  |
| Suwannee Board of County Commissioners.....           | 83,609  |

|  |           |            |
|--|-----------|------------|
| TOTAL: AGRICULTURAL PRODUCTS MARKETING |           |            |
| FROM GENERAL REVENUE FUND . . . . .    | 7,862,109 |            |
| FROM TRUST FUNDS . . . . .             |           | 15,190,269 |
| TOTAL POSITIONS . . . . .              | 105.00    |            |
| TOTAL ALL FUNDS . . . . .              |           | 23,052,378 |

AQUACULTURE

|      |                                      |           |         |
|------|--------------------------------------|-----------|---------|
|      | APPROVED SALARY RATE                 | 1,865,998 |         |
| 1456 | SALARIES AND BENEFITS                |           |         |
|      | POSITIONS                            | 44.00     |         |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,862,276 |         |
|      | FROM GENERAL INSPECTION TRUST FUND . |           | 832,472 |
| 1457 | OTHER PERSONAL SERVICES              |           |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 19,700  |
|      | FROM GENERAL INSPECTION TRUST FUND . |           | 30,532  |
| 1458 | EXPENSES                             |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .  | 400,173   |         |

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|                                 |                                      |           |           |
|---------------------------------|--------------------------------------|-----------|-----------|
|                                 | FROM FEDERAL GRANTS TRUST FUND . . . |           | 29,000    |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 285,966   |
| 1459                            | OPERATING CAPITAL OUTLAY             |           |           |
|                                 | FROM GENERAL REVENUE FUND . . . . .  | 20,000    |           |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 12,600    |
| 1461                            | SPECIAL CATEGORIES                   |           |           |
|                                 | CONTRACTED SERVICES                  |           |           |
|                                 | FROM GENERAL REVENUE FUND . . . . .  | 80,000    |           |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . . |           | 700       |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 85,000    |
| 1462                            | SPECIAL CATEGORIES                   |           |           |
|                                 | OYSTER PLANTING                      |           |           |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 160,000   |
| 1463                            | SPECIAL CATEGORIES                   |           |           |
|                                 | RISK MANAGEMENT INSURANCE            |           |           |
|                                 | FROM GENERAL REVENUE FUND . . . . .  | 7,050     |           |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 3,512     |
| 1464                            | SPECIAL CATEGORIES                   |           |           |
|                                 | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
|                                 | SERVICES - HUMAN RESOURCES SERVICES  |           |           |
|                                 | PURCHASED PER STATEWIDE CONTRACT     |           |           |
|                                 | FROM GENERAL REVENUE FUND . . . . .  | 11,609    |           |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 3,369     |
| TOTAL:                          | AQUACULTURE                          |           |           |
|                                 | FROM GENERAL REVENUE FUND . . . . .  | 2,381,108 |           |
|                                 | FROM TRUST FUNDS . . . . .           |           | 1,462,851 |
|                                 | TOTAL POSITIONS . . . . .            | 44.00     |           |
|                                 | TOTAL ALL FUNDS . . . . .            |           | 3,843,959 |
| ANIMAL PEST AND DISEASE CONTROL |                                      |           |           |
|                                 | APPROVED SALARY RATE                 | 5,187,677 |           |
| 1465                            | SALARIES AND BENEFITS                | POSITIONS | 114.00    |
|                                 | FROM GENERAL REVENUE FUND . . . . .  | 5,711,297 |           |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . . |           | 451,325   |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 502,125   |
|                                 | FROM AGRICULTURAL EMERGENCY          |           |           |
|                                 | ERADICATION TRUST FUND . . . . .     |           | 408,881   |
| 1466                            | OTHER PERSONAL SERVICES              |           |           |
|                                 | FROM GENERAL REVENUE FUND . . . . .  | 12,104    |           |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . . |           | 147,620   |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 117,454   |
| 1467                            | EXPENSES                             |           |           |
|                                 | FROM GENERAL REVENUE FUND . . . . .  | 365,981   |           |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . . |           | 413,164   |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 628,888   |
| 1468                            | OPERATING CAPITAL OUTLAY             |           |           |
|                                 | FROM GENERAL REVENUE FUND . . . . .  | 50,949    |           |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . . |           | 25,000    |
| 1470                            | SPECIAL CATEGORIES                   |           |           |
|                                 | CONTRACTED SERVICES                  |           |           |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . . |           | 495,215   |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 323,958   |
| 1471                            | SPECIAL CATEGORIES                   |           |           |
|                                 | RISK MANAGEMENT INSURANCE            |           |           |
|                                 | FROM GENERAL REVENUE FUND . . . . .  | 57,614    |           |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 56,059    |
| 1472                            | SPECIAL CATEGORIES                   |           |           |
|                                 | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
|                                 | SERVICES - HUMAN RESOURCES SERVICES  |           |           |
|                                 | PURCHASED PER STATEWIDE CONTRACT     |           |           |
|                                 | FROM GENERAL REVENUE FUND . . . . .  | 37,442    |           |
|                                 | FROM GENERAL INSPECTION TRUST FUND . |           | 5,122     |

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|                                |  |                     |  |
|--------------------------------|--|---------------------|--|
| 1472A                          | FIXED CAPITAL OUTLAY<br>CONSTRUCTION - ADDITIONS KISSIMMEE<br>DIAGNOSTIC LAB<br>FROM GENERAL REVENUE FUND . . . . .  | 4,087,805           |  |
| TOTAL:                         | ANIMAL PEST AND DISEASE CONTROL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 10,323,192          | 3,574,811                                      |
|                                | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 114.00              | 13,898,003                                     |
| PLANT PEST AND DISEASE CONTROL |  |                     |  |
|                                | APPROVED SALARY RATE   | 14,074,388          |  |
| 1473                           | SALARIES AND BENEFITS POSITIONS<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 . . . . . | 361.00<br>8,990,998 | 910,900<br>5,770,930<br>2,952,297<br>1,921,934 |
| 1474                           | OTHER PERSONAL 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 . . . . .         | 21,941              | 1,036<br>1,151,249<br>430,752<br>684,145       |
| 1475                           | EXPENSES<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 . . . . .                        | 860,617             | 79,832<br>1,491,848<br>23,748<br>724,622       |
| 1476                           | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM PLANT INDUSTRY TRUST FUND . . . . .   |                     | 216,195<br>5,006                               |
| 1477                           | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL INSPECTION TRUST FUND . . . . .  |                     | 747,553  |
| 1478                           | SPECIAL CATEGORIES<br>AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |                     | 1,214,177                                      |
| 1479                           | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BOLL WEEVIL ERADICATION<br>FROM PLANT INDUSTRY TRUST FUND . . . . .  |                     | 150,000  |
| 1480                           | SPECIAL CATEGORIES<br>APIARIAN INDEMNITIES<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |                     | 36,000   |
| 1481                           | SPECIAL CATEGORIES<br>ENDANGERED PLANT SPECIES<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |                     | 240,000  |
| 1481A                          | SPECIAL CATEGORIES<br>TRANSFER TO AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .  | 2,060,000           |  |
| 1482                           | SPECIAL CATEGORIES<br>CITRUS HEALTH RESPONSE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |                     | 5,540,319<br>2,022,159                         |

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|      |                                      |         |           |
|------|--------------------------------------|---------|-----------|
| 1483 | SPECIAL CATEGORIES                   |         |           |
|      | PLANT PEST AND DISEASE CONTROL       |         |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |         | 1,000,000 |
| 1484 | SPECIAL CATEGORIES                   |         |           |
|      | CONTRACTED SERVICES                  |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 354,481 |           |
|      | FROM CITRUS INSPECTION TRUST FUND .  |         | 7,144     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |         | 369,953   |
|      | FROM AGRICULTURAL EMERGENCY          |         |           |
|      | ERADICATION TRUST FUND . . . . .     |         | 105,000   |
|      | FROM PLANT INDUSTRY TRUST FUND . . . |         | 118,049   |

From the funds in Specific Appropriation 1484, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for removal and destruction of infested avocado trees that are acting as hosts and breeding factories for pests and disease (Senate Form 1849).

|      |                                     |         |         |
|------|-------------------------------------|---------|---------|
| 1485 | SPECIAL CATEGORIES                  |         |         |
|      | RISK MANAGEMENT INSURANCE           |         |         |
|      | FROM GENERAL REVENUE FUND . . . . . | 455,904 |         |
|      | FROM AGRICULTURAL EMERGENCY         |         |         |
|      | ERADICATION TRUST FUND . . . . .    |         | 154,842 |

|      |  |  |         |
|------|--|--|---------|
| 1486 | SPECIAL CATEGORIES   |  |         |
|      | TRANSFER TO UNIVERSITY OF FLORIDA/<br>INSTITUTE OF FOOD AND AGRICULTURAL<br>SCIENCES FOR INVASIVE EXOTICS QUARANTINE<br>FACILITY |  |         |
|      | FROM PLANT INDUSTRY TRUST FUND . . .   |  | 540,000 |

Funds in Specific Appropriation 1486 are provided to the University of Florida Institute of Food and Agricultural Sciences for Invasive Exotics Quarantine Facility (recurring base appropriations project).

|      |                                  |  |         |
|------|----------------------------------|--|---------|
| 1487 | SPECIAL CATEGORIES               |  |         |
|      | INVASIVE SPECIES CONTROL         |  |         |
|      | FROM AGRICULTURAL EMERGENCY      |  |         |
|      | ERADICATION TRUST FUND . . . . . |  | 500,000 |

|      |   |         |        |
|------|---|---------|--------|
| 1488 | SPECIAL CATEGORIES  |         |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |         |        |
|      | FROM GENERAL REVENUE FUND . . . . .   | 126,901 |        |
|      | FROM CITRUS INSPECTION TRUST FUND .   |         | 8,433  |
|      | FROM FEDERAL GRANTS TRUST FUND . . .  |         | 7,860  |
|      | FROM GENERAL INSPECTION TRUST FUND .  |         | 28     |
|      | FROM AGRICULTURAL EMERGENCY   |         |        |
|      | ERADICATION TRUST FUND . . . . .  |         | 549    |
|      | FROM PLANT INDUSTRY TRUST FUND . . .  |         | 63,362 |

|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
| TOTAL: | PLANT PEST AND DISEASE CONTROL      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 12,870,842 |            |
|        | FROM TRUST FUNDS . . . . .          |            | 29,189,922 |
|        | TOTAL POSITIONS . . . . .           | 361.00     |            |
|        | TOTAL ALL FUNDS . . . . .           |            | 42,060,764 |

FOOD, NUTRITION AND WELLNESS

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                                     | 3,755,616 |           |
| 1489 | SALARIES AND BENEFITS POSITIONS                          | 82.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .                      | 164,966   |           |
|      | FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . . |           | 5,076,856 |
| 1490 | OTHER PERSONAL SERVICES                                  |           |           |
|      | FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . . |           | 282,635   |
| 1491 | EXPENSES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                      | 50,000    |           |
|      | FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . . |           | 1,620,966 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |               |
|------|--|---------------|
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .   | 174,160       |
| 1492 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SCHOOL LUNCH PROGRAM<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . . | 1,270,062,742 |
| 1493 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -<br>STATE MATCH<br>FROM GENERAL REVENUE FUND . . . . .     | 9,295,134     |
| 1494 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                  | 7,590,912     |
| 1495 | OPERATING CAPITAL OUTLAY<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . .   | 57,438        |
| 1496 | SPECIAL CATEGORIES<br>SUPPORT FOR FOOD BANK<br>FROM GENERAL REVENUE FUND . . . . .   | 2,500,000     |

From the funds in Specific Appropriation 1496, \$450,000 in recurring funds from the General Revenue Fund is provided to Feeding Florida, formerly known as Florida Association of Food Banks, (recurring base appropriations project), and \$2,050,000 in nonrecurring funds from the General Revenue Fund (HB 3175).

|       |  |         |
|-------|--|---------|
| 1496A | SPECIAL CATEGORIES<br>FOOD PANTRIES<br>FROM GENERAL REVENUE FUND . . . . . | 224,280 |
|-------|--|---------|

Funds in Specific Appropriation 1496A, \$224,280 in nonrecurring funds from the General Revenue Fund is provided for the Healthy Plate Healthy Living Project (HB 2849).

|       |   |         |
|-------|---|---------|
| 1496B | SPECIAL CATEGORIES<br>HARRY CHAPIN FOOD BANK OF SOUTHWEST<br>FLORIDA<br>FROM GENERAL REVENUE FUND . . . . . | 400,000 |
|-------|---|---------|

From the funds in Specific Appropriation 1496B, \$400,000 in nonrecurring funds from the General Revenue Fund is provided for the Harry Chapin Food Bank of Southwest Florida (Senate Form 2268).

|      |   |           |
|------|---|-----------|
| 1497 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . . | 7,645,665 |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .  | 45,840    |

|      |   |           |
|------|---|-----------|
| 1498 | SPECIAL CATEGORIES<br>FARM SHARE PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 3,000,000 |
|------|---|-----------|

From the funds in Specific Appropriation 1498, \$434,909 in recurring funds from the General Revenue Fund is provided to Farm Share, (recurring base appropriations project), and \$2,565,091 in nonrecurring funds from the General Revenue Fund (HB 2971).

From the funds provided in Specific Appropriation 1498, Farm Share may not allow any candidate for elective office to host a food distribution event during the period of time between the last day of the election qualifying period and the day of the election, if the candidate is opposed for election or re-election at the time of the event. This provision does not apply when the event is in response to a direct emergency.

|      |  |           |
|------|--|-----------|
| 1499 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - EMERGENCY FEEDING<br>ORGANIZATIONS<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . . | 5,981,178 |
|------|--|-----------|

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |             |               |
|--------|---|-------------|---------------|
| 1500   | SPECIAL CATEGORIES                                |             |               |
|        | RISK MANAGEMENT INSURANCE                         |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .               | 3,075       |               |
|        | FROM FOOD AND NUTRITION SERVICES                  |             |               |
|        | TRUST FUND . . . . .                              |             | 15,897        |
| 1501   | SPECIAL CATEGORIES                                |             |               |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT              |             |               |
|        | SERVICES - HUMAN RESOURCES SERVICES               |             |               |
|        | PURCHASED PER STATEWIDE CONTRACT                  |             |               |
|        | FROM FOOD AND NUTRITION SERVICES                  |             |               |
|        | TRUST FUND . . . . .                              |             | 24,403        |
| TOTAL: | FOOD, NUTRITION AND WELLNESS                      |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .               | 23,228,367  |               |
|        | FROM TRUST FUNDS . . . . .                        |             | 1,290,987,780 |
|        | TOTAL POSITIONS . . . . .                         | 82.00       |               |
|        | TOTAL ALL FUNDS . . . . .                         |             | 1,314,216,147 |
| TOTAL: | AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, |             |               |
|        | AND COMMISSIONER OF AGRICULTURE                   |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .               | 179,344,582 |               |
|        | FROM TRUST FUNDS . . . . .                        |             | 1,614,384,221 |
|        | TOTAL POSITIONS . . . . .                         | 3,653.25    |               |
|        | TOTAL ALL FUNDS . . . . .                         |             | 1,793,728,803 |
|        | TOTAL APPROVED SALARY RATE . . . . .              | 148,468,405 |               |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

From the funds provided in Specific Appropriations 1502 through 1731, the Department of Environmental Protection shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                      |            |           |
|------|--------------------------------------|------------|-----------|
|      | APPROVED SALARY RATE                 | 12,259,126 |           |
| 1502 | SALARIES AND BENEFITS                | POSITIONS  | 225.00    |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |            | 7,113,335 |
|      | FROM INLAND PROTECTION TRUST FUND .  |            | 200,965   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            | 75,491    |
|      | FROM GRANTS AND DONATIONS TRUST      |            |           |
|      | FUND . . . . .                       |            | 108,727   |
|      | FROM INTERNAL IMPROVEMENT TRUST      |            |           |
|      | FUND . . . . .                       |            | 406,498   |
|      | FROM LAND ACQUISITION TRUST FUND . . |            | 9,507,553 |
| 1503 | OTHER PERSONAL SERVICES              |            |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |            | 482,097   |
|      | FROM INLAND PROTECTION TRUST FUND .  |            | 205,344   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            | 538,522   |
|      | FROM INTERNAL IMPROVEMENT TRUST      |            |           |
|      | FUND . . . . .                       |            | 499,619   |
| 1504 | EXPENSES                             |            |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |            | 2,625,567 |
|      | FROM INLAND PROTECTION TRUST FUND .  |            | 74,485    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            | 1,455     |
|      | FROM INTERNAL IMPROVEMENT TRUST      |            |           |
|      | FUND . . . . .                       |            | 4,980     |
|      | FROM LAND ACQUISITION TRUST FUND . . |            | 16,018    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                           |  |           |   |
|---------------------------|--|-----------|---|
| 1505                      | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 16,275  |
| 1506                      | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 103,443   |
| 1507                      | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |           | 340,149<br>483,794<br>2,859,188                     |
| 1508                      | SPECIAL CATEGORIES<br>OUTSOURCING/PRIVATIZATION<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 250,000   |
| 1509                      | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 107,942   |
| 1510                      | 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 GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . |           | 38,970<br>1,258<br>46,587                           |
| 1511                      | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>CLEAN MARINA<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           | 3,000,000<br>300,000                                |
| TOTAL:                    | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   |           | 29,408,262  |
|                           | TOTAL POSITIONS . . . . .  | 225.00    |   |
|                           | TOTAL ALL FUNDS . . . . .  |           | 29,408,262  |
| FLORIDA GEOLOGICAL SURVEY |  |           |   |
|                           | APPROVED SALARY RATE   | 1,402,017 |   |
| 1512                      | SALARIES AND BENEFITS POSITIONS  | 31.00     |   |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  |           | 131,828<br>645,290<br>622,270<br>299,815<br>500,342 |
| 1513                      | OTHER PERSONAL SERVICES<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   |           | 61,257<br>6,823                                     |
| 1514                      | EXPENSES<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   |           | 370,810   |
| 1515                      | OPERATING CAPITAL OUTLAY<br>FROM MINERALS TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   |           | 37,195<br>19,838                                    |
| 1516                      | SPECIAL CATEGORIES<br>FLORIDA GEOLOGICAL SURVEY GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .   |           | 573,844   |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |       |  |           |
|--------|---|-------|--|-----------|
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |       |  | 292,907   |
| 1517   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |       |  | 200,000   |
|        | FROM MINERALS TRUST FUND . . . . .  |       |  | 5,700     |
|        | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |       |  | 80,000    |
| 1518   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MINERALS TRUST FUND . . . . .   |       |  | 15,398    |
| 1519   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . |       |  | 2,185     |
|        | FROM LAND ACQUISITION TRUST FUND . . . . .  |       |  | 2,595     |
|        | FROM MINERALS TRUST FUND . . . . .  |       |  | 3,778     |
| TOTAL: | FLORIDA GEOLOGICAL SURVEY<br>FROM TRUST FUNDS . . . . .   |       |  | 3,871,875 |
|        | TOTAL POSITIONS . . . . .   | 31.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 3,871,875 |

TECHNOLOGY AND INFORMATION SERVICES

|        |   |       |           |            |
|--------|---|-------|-----------|------------|
|        | APPROVED SALARY RATE  |       | 4,491,466 |            |
| 1520   | SALARIES AND BENEFITS POSITIONS<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 94.00 |           | 6,614,585  |
| 1521   | OTHER PERSONAL SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . . . .  |       |           | 1,646,263  |
| 1522   | EXPENSES<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |       |           | 971,412    |
|        | FROM WORKING CAPITAL TRUST FUND . . . . .   |       |           | 2,301,606  |
| 1523   | OPERATING CAPITAL OUTLAY<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |       |           | 50,625     |
| 1524   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |       |           | 27,700     |
|        | FROM WORKING CAPITAL TRUST FUND . . . . .   |       |           | 3,263,586  |
| 1525   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |       |           | 28,426     |
| 1526   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM LAND ACQUISITION TRUST FUND . . . . . |       |           | 33,263     |
| 1527A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY<br>FROM WORKING CAPITAL TRUST FUND . . . . .   |       |           | 2,324,485  |
| TOTAL: | TECHNOLOGY AND INFORMATION SERVICES<br>FROM TRUST FUNDS . . . . .   |       |           | 17,261,951 |
|        | TOTAL POSITIONS . . . . .   | 94.00 |           |            |
|        | TOTAL ALL FUNDS . . . . .   |       |           | 17,261,951 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

OFFICE OF EMERGENCY RESPONSE

|        |  |           |      |            |
|--------|--|-----------|------|------------|
|        | APPROVED SALARY RATE                       | 578,212   |      |            |
| 1528   | SALARIES AND BENEFITS                      | POSITIONS | 7.00 |            |
|        | FROM COASTAL PROTECTION TRUST FUND .       |           |      | 404,269    |
|        | FROM INLAND PROTECTION TRUST FUND .        |           |      | 147,718    |
| 1529   | OTHER PERSONAL SERVICES                    |           |      |            |
|        | FROM COASTAL PROTECTION TRUST FUND .       |           |      | 61,443     |
| 1530   | EXPENSES                                   |           |      |            |
|        | FROM COASTAL PROTECTION TRUST FUND .       |           |      | 110,921    |
|        | FROM INLAND PROTECTION TRUST FUND .        |           |      | 33,762     |
| 1531   | OPERATING CAPITAL OUTLAY                   |           |      |            |
|        | FROM COASTAL PROTECTION TRUST FUND .       |           |      | 7,818      |
| 1532   | SPECIAL CATEGORIES                         |           |      |            |
|        | ACQUISITION AND REPLACEMENT OF PATROL      |           |      |            |
|        | VEHICLES                                   |           |      |            |
|        | FROM COASTAL PROTECTION TRUST FUND .       |           |      | 63,594     |
| 1533   | SPECIAL CATEGORIES                         |           |      |            |
|        | HAZARDOUS WASTE CLEANUP                    |           |      |            |
|        | FROM COASTAL PROTECTION TRUST FUND .       |           |      | 751,549    |
| 1534   | SPECIAL CATEGORIES                         |           |      |            |
|        | ON-CALL FEES                               |           |      |            |
|        | FROM COASTAL PROTECTION TRUST FUND .       |           |      | 17,902     |
| 1535   | SPECIAL CATEGORIES                         |           |      |            |
|        | PAYMENTS FOR RESTORATION AND DAMAGE        |           |      |            |
|        | FROM COASTAL PROTECTION TRUST FUND .       |           |      | 25,000     |
| 1536   | SPECIAL CATEGORIES                         |           |      |            |
|        | ABANDONED DRUM REMOVAL AND DISPOSAL        |           |      |            |
|        | FROM COASTAL PROTECTION TRUST FUND .       |           |      | 70,000     |
| 1537   | SPECIAL CATEGORIES                         |           |      |            |
|        | RISK MANAGEMENT INSURANCE                  |           |      |            |
|        | FROM INLAND PROTECTION TRUST FUND .        |           |      | 8,496      |
| 1538   | SPECIAL CATEGORIES                         |           |      |            |
|        | UNDERGROUND STORAGE TANK CLEANUP           |           |      |            |
|        | FROM INLAND PROTECTION TRUST FUND .        |           |      | 80,759     |
| 1539   | 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  |
| 1540   | SPECIAL CATEGORIES                         |           |      |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |      |            |
|        | SERVICES - HUMAN RESOURCES SERVICES        |           |      |            |
|        | PURCHASED PER STATEWIDE CONTRACT           |           |      |            |
|        | FROM COASTAL PROTECTION TRUST FUND .       |           |      | 1,722      |
| TOTAL: | OFFICE OF EMERGENCY RESPONSE               |           |      |            |
|        | FROM TRUST FUNDS . . . . .                 |           |      | 17,909,530 |
|        | TOTAL POSITIONS . . . . .                  | 7.00      |      |            |
|        | TOTAL ALL FUNDS . . . . .                  |           |      | 17,909,530 |

PROGRAM: STATE LANDS

LAND ADMINISTRATION AND MANAGEMENT

|      |                                     |           |       |         |
|------|-------------------------------------|-----------|-------|---------|
|      | APPROVED SALARY RATE                | 4,896,340 |       |         |
| 1541 | SALARIES AND BENEFITS               | POSITIONS | 97.00 |         |
|      | FROM GENERAL REVENUE FUND . . . . . |           |       | 111,700 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |             |
|------|--|-------------|
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 5,556,002   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 1,091,107   |
| 1542 | OTHER PERSONAL SERVICES  |             |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 240,000     |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 357,243     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 192,163     |
| 1543 | EXPENSES   |             |
|      | FROM GENERAL REVENUE FUND . . . . .  | 12,344      |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 200,000     |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 553,887     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 251,758     |
| 1544 | OPERATING CAPITAL OUTLAY   |             |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 10,000      |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 15,000      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 1,920       |
| 1545 | SPECIAL CATEGORIES   |             |
|      | LAND MANAGEMENT  |             |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 3,634,992   |
|      | Funds from Specific Appropriation 1545 may be used for resource stewardship, including program management, inventory management, administration, and planning. |             |
| 1546 | SPECIAL CATEGORIES   |             |
|      | CONTRACTED SERVICES  |             |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 469,563     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 277,941     |
| 1547 | SPECIAL CATEGORIES   |             |
|      | STATE LANDS STEWARDSHIP  |             |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 200,000     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 250,000     |
| 1548 | SPECIAL CATEGORIES   |             |
|      | RISK MANAGEMENT INSURANCE  |             |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 72,646      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 14,154      |
| 1549 | SPECIAL CATEGORIES   |             |
|      | PAYMENT IN LIEU OF TAXES   |             |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,160,000   |
| 1550 | SPECIAL CATEGORIES   |             |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  |             |
|      | FROM GENERAL REVENUE FUND . . . . .  | 631         |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   | 39,146      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 11,266      |
| 1554 | FIXED CAPITAL OUTLAY   |             |
|      | DEBT SERVICE   |             |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 146,580,964 |

Funds provided in Specific Appropriation 1554 are for Fiscal Year 2017-2018 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.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |           |             |
|---|-----------|-------------|
| TOTAL: LAND ADMINISTRATION AND MANAGEMENT |           |             |
| FROM GENERAL REVENUE FUND . . . . .       | 1,284,675 |             |
| FROM TRUST FUNDS . . . . .                |           | 160,019,752 |
| TOTAL POSITIONS . . . . .                 | 97.00     |             |
| TOTAL ALL FUNDS . . . . .                 |           | 161,304,427 |

LAND AND RECREATION OPERATION SERVICES

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                           | 3,815,270 |           |
| 1555 SALARIES AND BENEFITS POSITIONS           | 71.00     |           |
| FROM GENERAL REVENUE FUND . . . . .            | 147,365   |           |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . |           | 1,362,143 |
| FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 2,316,206 |
| FROM STATE PARK TRUST FUND . . . . .           |           | 1,263,998 |
| 1556 OTHER PERSONAL SERVICES                   |           |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 80,301    |
| FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 140,634   |
| FROM STATE PARK TRUST FUND . . . . .           |           | 696,151   |
| 1557 EXPENSES                                  |           |           |
| FROM GENERAL REVENUE FUND . . . . .            | 12,344    |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 38,545    |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . |           | 104,586   |
| FROM LAND ACQUISITION TRUST FUND . . . . .     |           | 71,748    |
| FROM STATE PARK TRUST FUND . . . . .           |           | 810,433   |
| 1558 OPERATING CAPITAL OUTLAY                  |           |           |
| FROM STATE PARK TRUST FUND . . . . .           |           | 5,000     |
| 1559 SPECIAL CATEGORIES                        |           |           |
| CONTRACTED SERVICES                            |           |           |
| FROM GENERAL REVENUE FUND . . . . .            | 115,000   |           |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . |           | 130,400   |
| FROM STATE PARK TRUST FUND . . . . .           |           | 300,000   |
| 1560 SPECIAL CATEGORIES                        |           |           |
| OUTSOURCING/PRIVATIZATION                      |           |           |
| FROM STATE PARK TRUST FUND . . . . .           |           | 725,000   |

From the funds provided in Specific Appropriation 1560, \$500,000 in nonrecurring funds from the State Park Trust Fund is provided for a state parks marketing initiative. These funds shall be placed in reserve. Contingent upon the department submitting a detailed implementation plan and spend plan, the department is authorized to submit budget amendments requesting release of the funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes.

|   |     |        |
|---|-----|--------|
| 1561 SPECIAL CATEGORIES   |     |        |
| RISK MANAGEMENT INSURANCE   |     |        |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |     | 14,338 |
| FROM LAND ACQUISITION TRUST FUND . . . . .  |     | 26,403 |
| FROM STATE PARK TRUST FUND . . . . .  |     | 14,408 |
| 1562 SPECIAL CATEGORIES   |     |        |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |     |        |
| FROM GENERAL REVENUE FUND . . . . .   | 631 |        |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  |     | 328    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: LAND AND RECREATION OPERATION SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 275,340  
 FROM TRUST FUNDS . . . . . 8,100,622  
  
 TOTAL POSITIONS . . . . . 71.00  
 TOTAL ALL FUNDS . . . . . 8,375,962

PROGRAM: DISTRICT OFFICES

REGULATORY DISTRICT OFFICES

APPROVED SALARY RATE 28,655,834

1563 SALARIES AND BENEFITS POSITIONS 558.00  
 FROM GENERAL REVENUE FUND . . . . . 808,291  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,154,705  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 4,880,450  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 882,594  
 FROM INLAND PROTECTION TRUST FUND . . . . . 2,790,144  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,790,808  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 742,113  
 FROM LAND ACQUISITION TRUST FUND . . . . . 13,712,745  
 FROM PERMIT FEE TRUST FUND . . . . . 7,437,834  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 1,624,850  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 3,229,051

1564 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 62,750  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 109,229  
 FROM INLAND PROTECTION TRUST FUND . . . . . 72,455  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 109,371  
 FROM PERMIT FEE TRUST FUND . . . . . 12,896  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 246,633

1565 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 724,342  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 402,220  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 680,000  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 18,949  
 FROM INLAND PROTECTION TRUST FUND . . . . . 396,688  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 44,016  
 FROM LAND ACQUISITION TRUST FUND . . . . . 1,228,530  
 FROM PERMIT FEE TRUST FUND . . . . . 694,562  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 189,464  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 334,615

1566 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,876  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 81,740  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 60,919

1567 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 532,327  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 87,585  
 FROM AIR POLLUTION CONTROL TRUST  
 FUND . . . . . 21,644  
 FROM INLAND PROTECTION TRUST FUND . . . . . 1,860  
 FROM LAND ACQUISITION TRUST FUND . . . . . 9,325  
 FROM PERMIT FEE TRUST FUND . . . . . 8,070  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 6,550  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 14,145

From the funds in Specific Appropriation 1567, \$500,000 in

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

nonrecurring funds from the General Revenue Fund is provided for a mobile vessel pumpout service to assist Monroe County with alternative funding for the Monroe County marine sewage pilot program. (HB 4121)

|        |  |           |            |
|--------|--|-----------|------------|
| 1568   | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM COASTAL PROTECTION TRUST FUND .  |           | 120,000    |
| 1569   | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM COASTAL PROTECTION TRUST FUND .   |           | 173,625    |
| 1570   | SPECIAL CATEGORIES<br>ABANDONED DRUM REMOVAL AND DISPOSAL<br>FROM COASTAL PROTECTION TRUST FUND .  |           | 30,000     |
| 1571   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |           | 8,021      |
|        | FROM LAND ACQUISITION TRUST FUND . .   |           | 133,430    |
|        | FROM PERMIT FEE TRUST FUND . . . . .   |           | 72,173     |
|        | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   |           | 3,224      |
| 1572   | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND .  |           | 34,000     |
| 1573   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 11,944    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . .   |           | 3,230      |
|        | FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .   |           | 27,345     |
|        | FROM COASTAL PROTECTION TRUST FUND .   |           | 4,137      |
|        | FROM INLAND PROTECTION TRUST FUND .  |           | 14,494     |
|        | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 9,583      |
|        | FROM LAND ACQUISITION TRUST FUND . .   |           | 76,842     |
|        | FROM PERMIT FEE TRUST FUND . . . . .   |           | 52,998     |
|        | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  |           | 9,250      |
|        | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   |           | 16,682     |
| TOTAL: | REGULATORY DISTRICT OFFICES<br>FROM GENERAL REVENUE FUND . . . . .   | 2,076,904 |            |
|        | FROM TRUST FUNDS . . . . .   |           | 43,931,420 |
|        | TOTAL POSITIONS . . . . .  | 558.00    |            |
|        | TOTAL ALL FUNDS . . . . .  |           | 46,008,324 |

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 1,449,087 |           |
| 1574 | SALARIES AND BENEFITS POSITIONS                                 | 24.00     |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                            |           | 350,757   |
|      | FROM FEDERAL GRANTS TRUST FUND . . .                            |           | 476,629   |
|      | FROM LAND ACQUISITION TRUST FUND . .                            |           | 1,380,781 |
| 1575 | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . |           | 282,534   |
|      | FROM LAND ACQUISITION TRUST FUND . .                            |           | 15,094    |
| 1576 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .                |           | 75,392    |
|      | FROM FEDERAL GRANTS TRUST FUND . . .                            |           | 2,000     |
|      | FROM LAND ACQUISITION TRUST FUND . .                            |           | 143,427   |

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|      |  |            |
|------|--|------------|
| 1577 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NORTHWEST FLORIDA WATER<br>MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE<br>PERMITTING PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 1,851,231  |
| 1578 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NORTHWEST FLORIDA WATER<br>MANAGEMENT DISTRICT - OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .                                 | 3,360,000  |
| 1579 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SUWANNEE RIVER WATER<br>MANAGEMENT DISTRICT - OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .                                    | 2,287,000  |
| 1580 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SUWANNEE RIVER WATER<br>MANAGEMENT DISTRICT - ENVIRONMENTAL<br>RESOURCE PERMITTING<br>FROM GENERAL REVENUE FUND . . . . .          | 453,000    |
| 1581 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SUWANNEE RIVER WATER<br>MANAGEMENT DISTRICT - PAYMENT IN LIEU OF<br>TAXES<br>FROM GENERAL REVENUE FUND . . . . .                   | 352,909    |
| 1582 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - WATER MANAGEMENT<br>DISTRICTS - LAND MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                      | 10,237,210 |

From the funds in Specific Appropriation 1582, \$1,610,000 is provided to the Northwest Florida Water Management District, \$1,777,210 is provided to the Suwannee River Water Management District, \$2,250,000 is provided to the St. Johns Water Management District, \$2,250,000 is provided to the Southwest Florida Water Management District, and \$2,350,000 is provided to the South Florida Water Management District.

|      |  |           |
|------|--|-----------|
| 1583 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - WATER MANAGEMENT<br>DISTRICTS - MFLS<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 3,446,000 |
|------|--|-----------|

From the funds in Specific Appropriation 1583, \$1,811,000 is provided to the Northwest Florida Water Management District and \$1,635,000 is provided to the Suwannee River Water Management District for activities related to establishing minimum flows and levels.

|      |   |         |
|------|---|---------|
| 1584 | OPERATING CAPITAL OUTLAY<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 5,000   |
| 1585 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 3,000   |
| 1586 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 6,183   |
| 1587 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - OCEAN RESEARCH AND<br>CONSERVATION ASSOCIATION - KILROY<br>MONITORING SYSTEMS<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 250,000 |

The funds in Specific Appropriation 1587 are provided for the Oceanographic Research and Conservation Association (ORCA) for Kilroy water quality monitoring (recurring base appropriations project).

|      |   |         |
|------|---|---------|
| 1588 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INDIAN RIVER LAGOON AND<br>LAKE OKEECHOBEE BASIN - OPERATIONS<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 350,000 |
|------|---|---------|

The funds in Specific Appropriation 1588 are provided for operations

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and maintenance for five Indian River Lagoon Land/Ocean Biogeochemical Observatory water quality instruments for the St. Lucie Estuary and surrounding Indian River Lagoon areas (recurring base appropriations project).

|      |   |              |
|------|---|--------------|
| 1589 | SPECIAL CATEGORIES<br>TRANSFER TO THE SOUTH FLORIDA WATER<br>MANAGEMENT DISTRICT - DISPERSED WATER<br>STORAGE<br>FROM LAND ACQUISITION TRUST FUND . . .   | 5,000,000    |
| 1590 | 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 LAND ACQUISITION TRUST FUND . . . | 951<br>4,193 |
| 1593 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - SAVE OUR EVERGLADES BONDS<br>FROM LAND ACQUISITION TRUST FUND . . .  | 23,740,009   |

Funds provided in Specific Appropriation 1593 are for Fiscal Year 2017-2018 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

|       |   |                       |
|-------|---|-----------------------|
| 1593A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - FLORIDA KEYS AREA OF<br>CRITICAL STATE CONCERN<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . | 13,038,333<br>295,000 |
|-------|---|-----------------------|

From the funds in Specific Appropriation 1593A, \$13,038,333 in nonrecurring funds from the General Revenue Fund and \$295,000 in nonrecurring funds from the Land Acquisition Trust Fund are appropriated to the Department of Environmental Protection for the purpose of entering into financial assistance agreements with local governments located in the Florida Keys Area of Critical State Concern or the City of Key West Area of Critical State Concern, to be distributed in accordance with the existing interlocal agreement among the Village of Islamorada, the Key Largo Wastewater Treatment District, the City of Marathon, the Monroe County/Florida Keys Aqueduct Authority, the City of Key West, and Key Colony Beach, to finance or refinance the cost of constructing sewage collection, treatment, and disposal facilities or building projects that protect, restore, or enhance nearshore water quality and fisheries, such as stormwater or canal restoration projects and projects to protect water resources available to the Florida Keys.

|      |   |   |
|------|---|---|
| 1594 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>EVERGLADES RESTORATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SAVE OUR EVERGLADES TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . | 11,605,955<br>29,158,787<br>126,899,380 |
|------|---|---|

From the funds in Specific Appropriation 1594, \$32,000,000 from the Land Acquisition Trust Fund is provided for the Restoration Strategies Regional Water Quality Plan.

From the funds in Specific Appropriation 1594, \$11,605,955 in nonrecurring funds from the General Revenue Fund, \$26,659,787 in recurring funds and \$2,499,000 in nonrecurring funds from the Save Our Everglades Trust Fund, and \$94,899,380 in nonrecurring funds from the Land Acquisition Trust Fund shall be distributed to the South Florida Water Management District for the planning, design, engineering, and construction of the Comprehensive Everglades Restoration Plan (CERP). Distribution of these funds to the district shall be equally matched by the cumulative contributions from the district by Fiscal Year 2019-2020 by providing funding or credits toward project components. The dollar



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value of in-kind project design and construction work by the district in furtherance of the CERP and existing interest in public lands needed for a project component are credits toward the district's contributions.

|       |   |           |            |
|-------|---|-----------|------------|
| 1594A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>NORTHERN EVERGLADES AND ESTUARIES<br>PROTECTION |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .   | 6,824,918 |            |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 28,175,082 |

From the funds provided in Specific Appropriation 1594A, \$1,701,131 in recurring funds and \$4,123,787 in nonrecurring funds from the General Revenue Fund, and \$28,175,082 in recurring funds from the Land Acquisition Trust Fund, shall be used to implement the Northern Everglades and Estuaries Protection Program, pursuant to section 373.4595, Florida Statutes.

From the funds in Specific Appropriation 1594A, \$1,000,000 in nonrecurring funds from the General Revenue Fund is for the construction of an alternative water quality treatment project within the Northern Everglades pursuant to section 373.4595(4)(d), Florida Statutes (HB 2295).

|        |   |            |             |
|--------|---|------------|-------------|
| TOTAL: | WATER POLICY AND ECOSYSTEMS RESTORATION |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .     | 39,773,346 |             |
|        | FROM TRUST FUNDS . . . . .              |            | 230,297,409 |
|        | TOTAL POSITIONS . . . . .               | 24.00      |             |
|        | TOTAL ALL FUNDS . . . . .               |            | 270,070,755 |

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

Funds in Specific Appropriations 1610, 1611, and 1614 are provided from the named funds to the Department of Environmental Protection to fund the Drinking Water and Wastewater Treatment Facility Construction State Revolving Loan Programs and the Small Community Sewer Construction Assistance Program developed pursuant to provisions of sections 403.8532, 403.1835, and 403.1838, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                                 | 2,519,500 |           |
| 1597 | SALARIES AND BENEFITS POSITIONS                      | 51.00     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 2,497,850 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .           |           | 1,055,939 |
|      | FROM MINERALS TRUST FUND . . . . .                   |           | 254,604   |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |           | 187,795   |
| 1598 | OTHER PERSONAL SERVICES                              |           |           |
|      | FROM COASTAL PROTECTION TRUST FUND . . . . .         |           | 7,065     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .           |           | 85,000    |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |           | 86,231    |
| 1599 | EXPENSES   |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 224,000   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .           |           | 75,370    |
|      | FROM MINERALS TRUST FUND . . . . .                   |           | 5,000     |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |           | 66,700    |
| 1600 | OPERATING CAPITAL OUTLAY                             |           |           |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .           |           | 10,000    |
| 1601 | SPECIAL CATEGORIES                                   |           |           |
|      | WATER QUALITY MANAGEMENT/PLANNING GRANTS             |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 436,006   |

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1602 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM FEDERAL GRANTS TRUST FUND . . . 11,153  
 FROM LAND ACQUISITION TRUST FUND . . 3,608  
 FROM MINERALS TRUST FUND . . . . . 984  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 984

1603 FIXED CAPITAL OUTLAY  
 LAKE APOPKA RESTORATION  
 FROM GENERAL REVENUE FUND . . . . . 2,000,000

The nonrecurring funds in Specific Appropriation 1603 from the General Revenue Fund are provided to the Department of Environmental Protection and may be transferred to the Fish and Wildlife Conservation Commission and/or the St. Johns River Water Management District for Lake Apopka restoration.

1603A FIXED CAPITAL OUTLAY  
 ST. JOHNS RIVER AND KEYSTONE HEIGHTS LAKE  
 REGION PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 7,833,334  
 FROM LAND ACQUISITION TRUST FUND . . . . . 5,500,000

From the funds in Specific Appropriation 1603A, \$5,500,000 in recurring funds from the Land Acquisition Trust Fund and \$7,833,334 in nonrecurring funds from the General Revenue Fund are provided to the St. Johns River Water Management District for St. Johns River and/or Keystone Heights Lake Region restoration, public access and recreation projects.

1603B FIXED CAPITAL OUTLAY  
 RESTORE ACT - DEEPWATER HORIZON OIL SPILL  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 500,000

1603C FIXED CAPITAL OUTLAY  
 NATIONAL FISH AND WILDLIFE FOUNDATION -  
 DEEPWATER HORIZON OIL SPILL  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 500,000

1604 FIXED CAPITAL OUTLAY  
 NATURAL RESOURCE DAMAGE RESTORATION -  
 FINAL RESTORATION - DEEPWATER HORIZON OIL  
 SPILL  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 5,000,000

1605 FIXED CAPITAL OUTLAY  
 BEACH RECOVERY - HURRICANES HERMINE/  
 MATTHEW  
 FROM GENERAL REVENUE FUND . . . . . 13,333,333

Funds in Specific Appropriation 1605 are provided for the purpose of beach and dune repair projects in response to the damages caused by Hurricane Matthew. These funds, in addition to unobligated emergency dune repair funds previously provided in Executive Orders by the Governor, will constitute the state's share of project costs, and will be used to match up to 50 percent of the total costs, unless otherwise specified, with the balance being covered by federal and/or local funds.

The Department of Environmental Protection is authorized to distribute the funds appropriated in this act among identified projects in the department's December 2016 draft preliminary hurricane recovery report to effectively implement recovery and leverage matching funds. Funds will be provided to projects identified in the department's report in the following priority order: new dune restoration projects in St. Johns and Flagler Counties; dune reconstruction projects landward of Federal project areas; and, with remaining funds, for the 12.5 percent state match for FEMA Category G projects based on areas in greatest need of repair and timeliness to construct.

1606 FIXED CAPITAL OUTLAY  
 SPRINGS RESTORATION  
 FROM LAND ACQUISITION TRUST FUND . . . . . 50,000,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Funds in Specific Appropriation 1606 may be used for land acquisition to protect springs and for capital projects that protect the quality and quantity of water that flow from springs.

1606A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - WATER PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 55,567,286

From the funds in Specific Appropriation 1606A, \$55,567,286 in nonrecurring funds from the General Revenue Fund is provided for the following water projects:

|   |           |
|---|-----------|
| Alachua County Newnans Lake Improvement Project Phase II (HB 3069).....   | 250,000   |
| Aventura NE 191st Street Roadway and Drainage Improvements (HB 3393).....                                       | 100,000   |
| Bay Harbor Islands Sewer Lateral Lining Project (HB 3399)...  | 500,000   |
| Belleview Reduction of Nutrient Loading Study (HB 2251)....   | 300,000   |
| Biscayne Bay Coastal Wetlands Project (Senate Form 2176)....  | 1,500,000 |
| Brooksville Horselake Creek Southeastern Branch Drainage Restoration (HB 4087).....                             | 350,000   |
| Caloosahatchee River Valued Ecosystem Component Restoration (Senate Form 2212).....                             | 1,000,000 |
| Charlotte County El Jobean Septic to Sewer Conversion (HB 3117).....  | 500,000   |
| City of Blountstown - Wastewater Effluent Discharge (HB 2479).....  | 1,500,000 |
| City of Flagler Beach Wastewater Treatment Plant Improvements Phase 3 (HB 2643).....                            | 450,000   |
| City of Gulfport Private Lateral Lines Replacement Incentive Program (Senate Form 2240).....                    | 127,000   |
| City of Jacksonville Lasalle Street Pump Station Phase 1 (HB 2757).....   | 350,000   |
| City of Miami Stormwater Master Plan (HB 2429).....   | 1,125,000 |
| City of Okeechobee Taylor Creek SE 8th Stormwater Conveyance (HB 2509).....                                     | 209,036   |
| City of South Bay Flood Control and Waterway Management (HB 2845).....  | 550,000   |
| City of Sunrise - Sawgrass Wastewater Treatment Plant Reuse Distribution Improvements - Phase II (HB 3173)..... | 500,000   |
| City of Sweetwater Stormwater Improvements: Phase 2B North (HB 2999).....                                       | 224,756   |
| City of Wauchula Waterline Replacement Service Area Continued (HB 2797).....                                    | 545,947   |
| Coconut Creek Wastewater Conveyance System Improvement (HB 3823).....   | 150,000   |
| Cutler Bay Saga Bay 1.2 Sub-Basin Water Quality Improvements (HB 2675).....                                     | 165,000   |
| Dade City Stormwater Retrofit (HB 3647).....  | 1,400,000 |
| Deltona Lower Floridan Aquifer Well (HB 2373).....  | 292,000   |
| Desoto County - Lake Suzy Wastewater Modifications (HB 2627)  | 500,000   |
| Doral Stormwater Improvements at Sub-Basin H-8 (HB 4231)....  | 461,708   |
| Dunnellon Downtown Infrastructure Improvements (HB 2801)....  | 300,000   |
| East Milton Water Reclamation Facility (HB 3105).....   | 562,500   |
| East Palatka Drainage Cleaning Project (HB 4397).....   | 1,000,000 |
| Escambia County Innerarity Island Water and Sewer System (HB 3991).....   | 500,000   |
| Fernandina Beach North Fletcher Basin Area Stormwater Treatment (HB 3861).....                                  | 500,000   |
| Florida City Canal Outfall and Equalization Improvements (HB 4261).....   | 500,000   |
| Florida City Krome Avenue Water Line (HB 2671).....   | 229,140   |
| Florida Ocean Alliance (HB 2349).....   | 300,000   |
| Fort Myers Billy's Creek Restoration (HB 2559).....   | 775,000   |
| Hardee County Regional Potable Water Service Improvements Phase 5 (HB 3079).....                                | 320,000   |
| Hardee County Regional Wastewater Service Improvements Phase 5 (HB 3449).....                                   | 500,000   |
| Hialeah Gardens Central District Drainage Improvements (HB 2769).....   | 1,200,000 |
| Homestead Pump Station and Plant Construction (HB 2973)....   | 450,000   |
| Homosassa River Restoration (HB 2401).....  | 350,000   |
| Indian River Lagoon Osprey Acres (HB 4243).....   | 1,234,286 |
| Inglis Sub Regional Wastewater Treatment Plan (HB 2795)....   | 500,000   |
| Kings Bay Restoration (HB 2315).....  | 2,000,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |           |
|--|-----------|
| Kissimmee Woodside Drainage Improvements (HB 3385).....  | 500,000   |
| Lake City I-75/SR 47 Wastewater Improvement Project Phase 1<br>(HB 2321).....                              | 1,000,000 |
| Lake Park Lakeshore Drainage (Senate Form 2074).....   | 600,000   |
| Lake Worth Lagoon Initiative - Lost Tree Village Septic to<br>Sewer (HB 3023).....                         | 1,000,000 |
| Lakeland Se7en Wetlands Wastewater Treatment Facility<br>(HB 2547).....                                    | 500,000   |
| Lauderdale Lakes Stormwater Conveyance and Water Quality<br>Improvement (HB 2117).....                     | 250,000   |
| Loxahatchee River Preservation Initiative (HB 2309, HB 2311,<br>HB 2537, and HB 2697).....                 | 635,000   |
| Macclenny Sewer System Replacement (HB 2069).....  | 500,000   |
| Manatee County Rubonia Stormwater Drainage Project (HB 2359)   | 1,500,000 |
| Medley Seawall Expansion Phase II (HB 2033).....   | 200,000   |
| Miami Gardens Culvert/Headwall Replacement Project Scott<br>Lake (HB 2525).....                            | 150,000   |
| Miami Gardens Vista Verde Drainage Improvement Project<br>(HB 2319).....                                   | 300,000   |
| Miami Lakes Canal Bank Stabilization of Drainage Canal<br>Phase II (HB 2047).....                          | 1,000,000 |
| Miami Springs Erosion Control and Stabilization of Drainage<br>Canal Phase II (HB 3001).....               | 500,000   |
| Neptune Beach Florida Boulevard Stormwater Culvert<br>Improvements (HB 3933).....                          | 400,000   |
| North Bay Village Drainage Improvement Project (HB 2779)....   | 500,000   |
| Oakland Wastewater Collection System(HB 3945).....   | 1,000,000 |
| Pahokee East Lake Village Stormwater Improvements (HB 2943).   | 750,000   |
| Pahokee Glades Citizens Villa Stormwater Improvements<br>(HB 2941).....                                    | 635,000   |
| Palm Beach County Lake Region Water Infrastructure<br>Improvement Project (HB 2635).....                   | 1,000,000 |
| Palmetto Bay Drainage Sub-Basin #59/60 (HB 4237).....  | 483,940   |
| Pasco County Culvert Reconditioning (HB 3569).....   | 562,500   |
| Pasco County Gulfview/Salt Springs Culvert Expansion<br>(HB 3877).....                                     | 400,000   |
| Pembroke Park John P. Lyons Lane Stormwater Pumping Station<br>(Senate Form 1886).....                     | 500,000   |
| Penney Farms Water System Piping Replacement (HB 4313).....  | 500,000   |
| Pilot Projects for City of South Miami and Okeechobee County<br>Septic to Sewer (HB 2885).....             | 1,000,000 |
| Pompano Beach Drinking Water Interconnects Rehabilitation<br>(HB 2825).....                                | 287,500   |
| Port Orange Flooding Mitigation and Stormwater Quality<br>Improvements (HB 2605).....                      | 750,000   |
| Port St. Lucie McCarty Ranch Water Quality, Restoration and<br>Storage Project Construction (HB 2415)..... | 900,000   |
| Port St. Lucie McCarty Ranch Water Quality, Restoration and<br>Storage Project Design (HB 2377).....       | 180,000   |
| Riviera Beach Water Treatment Plant Disinfection Project<br>(HB 4017).....                                 | 500,000   |
| Royal Palm Beach Canal System Rehabilitation Project<br>(HB 2457).....                                     | 475,000   |
| Sanibel Donax Wastewater Reclamation Facility Plant 1<br>Upgrade Project (HB 4253).....                    | 1,427,000 |
| Sanibel Jordan Marsh Water Quality Treatment Park (HB 4251).   | 150,000   |
| Sewall's Point Septic to Sewer Conversion Project (HB 2417).   | 500,000   |
| Shell Key Access and Water Quality Improvement Project<br>(HB 2071).....                                   | 1,000,000 |
| South Daytona Septic to Sewer Project (HB 2577).....   | 500,000   |
| South Miami-Dade Salt Intrusion Barrier Project (HB 3467)...   | 600,000   |
| Southwest Ranches Drainage Project (HB 2199).....  | 340,000   |
| St. Lucie County Teague Hammock Preserve (HB 2325).....  | 400,000   |
| St. Pete Beach Sanitary Sewer Improvements (HB 2007).....  | 1,000,000 |
| Surfside Biscaya Island Water Main Crossing (HB 3411).....   | 124,000   |
| Suwannee I-75/CR 136 Sewage Treatment Facility (HB 2013)....   | 500,000   |
| Tamarac Culvert-Headwall Project 2017 (HB 3171).....   | 400,000   |
| Tarpon Springs Anclote River Dredge Project (4279).....  | 920,973   |
| Titusville 1,100 - Acre Stormwater Treatment Train (HB 3701)   | 400,000   |
| Venice Water Main Replacement Phase 5 (HB 2059).....   | 500,000   |
| Village of El Portal - El Jardin Stormwater Improvements<br>(HB 3341).....                                 | 550,000   |
| Village of Pinecrest Waterline Extension Project (HB 3355)..   | 500,000   |
| Virginia Gardens Stormwater Improvements (HB 3005).....  | 125,000   |
| Waldo Wastewater Collection System & Evaluation (HB 2775)...   | 500,000   |
| Weeki Wachee River Restoration Project (Senate Form 2207)...   | 400,000   |
| West Miami Potable Phase I (HB 3659).....  | 500,000   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

West Palm Beach Stormwater Improvements in Historic  
Pineapple Park (HB 2395)..... 500,000

1606B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
SITE CLEANUP / COMMUNITY DEVELOPMENT  
FROM GENERAL REVENUE FUND . . . . . 2,000,000

From the funds in Specific Appropriation 1606B, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Apalachicola River Cleanup and Redevelopment Project in Calhoun County (HB 2475).

1607 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
GRANTS AND AID - NON-POINT SOURCE (NPS)  
MANAGEMENT PLANNING GRANTS  
FROM GENERAL REVENUE FUND . . . . . 5,000,000  
FROM FEDERAL GRANTS TRUST FUND . . . . . 8,500,000

1609 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
BEACH PROJECTS - STATEWIDE  
FROM GENERAL REVENUE FUND . . . . . 20,506,511  
FROM LAND ACQUISITION TRUST FUND . . . . . 29,493,889

From the funds in Specific Appropriation 1609, \$20,506,511 in nonrecurring funds from the General Revenue Fund and \$29,493,889 in recurring funds from the Land Acquisition Trust Fund are provided for the Department of Environmental Protection's Beach Management Funding Assistance Program Local Government Funding Requests for Fiscal Year 2017-2018 pursuant to section 161.101, Florida Statutes, for Beach Restoration/Nourishment and Inlet Sand Bypassing/Inlet Management Plan Implementation Projects Lists, in priority order.

Funds in Specific Appropriation 1609 are provided to the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP), Local Government Funding Requests for Fiscal Year 2017-2018, from the Beach Restoration/Nourishment and Inlet Sand Bypassing/Inlet Management Plan Implementation Projects Lists, in priority order.

Funds in Specific Appropriation 1609 shall be provided for the three highest ranked Inlet Sand Bypassing and Inlet Management Plan Implementation projects, based on the amount of inlet funding requested as a percentage of the total statewide funding requested, reducing local funding requests proportionately.

Funds in Specific Appropriation 1609 shall be provided for post-construction monitoring projects for Beach Restoration/Nourishment and Inlet Sand Bypassing/Inland Management projects, to be cost-shared equally, in the BMFAP.

All remaining funds in Specific Appropriation 1609 shall be provided for Beach Restoration and Nourishment projects on the Fiscal Year 2017-2018 list, in priority order.

Funds in Specific Appropriation 1609 shall not be provided for any activities related to beach nourishment utilizing offshore sand sources from Martin and St. Lucie counties for the Dade County Shore Protection Project. Any funds in Specific Appropriation 1609 to the Sunny Isles Segment/Dade County Shore Protection Project included in the Department of Environmental Protection's Beach Management Funding Assistance Program Fiscal Year 2017-2018 Local Government Funding Requests may only utilize upland sand sources.

1610 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
DRINKING WATER FACILITY CONSTRUCTION -  
STATE REVOLVING LOAN  
FROM GENERAL REVENUE FUND . . . . . 6,888,200  
FROM DRINKING WATER REVOLVING LOAN  
TRUST FUND . . . . . 90,756,873

1611 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
WASTEWATER TREATMENT FACILITY CONSTRUCTION  
FROM GENERAL REVENUE FUND . . . . . 6,540,800

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM WASTEWATER TREATMENT AND  
STORMWATER MANAGEMENT REVOLVING  
LOAN TRUST FUND . . . . . 136,147,231

1613A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
MIAMI RIVER COMMISSION - MIAMI RIVER  
ENVIRONMENTAL RIVER RESTORATION  
FROM GENERAL REVENUE FUND . . . . . 150,000

From the funds in Specific Appropriation 1613A, \$150,000 in nonrecurring funds from the General Revenue Fund is provided for funding for an appropriations project related to HB 4367, Miami River Restoration.

1614 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
SMALL COUNTY WASTEWATER TREATMENT GRANTS  
FROM FEDERAL GRANTS TRUST FUND . . . . . 13,000,000

From the funds in Specific Appropriation 1614, \$2,000,000 is provided to publicly owned utilities to remove sand and grit from wastewater treatment plants with daily flow less than 3 MGD that must remain in operation during cleaning to avoid the discharge of untreated wastewater. The department shall coordinate the selection and administration of projects. Funds shall be distributed on a first-come, first-serve basis and require a local match of at least 50 percent, with the exception that the local match shall be waived by the department if: 1) the public utility is located in a Rural Area of Opportunity pursuant to section 288.0656, Florida Statutes; 2) the public utility is located in a county that has a poverty level equal to or greater than 20 percent as defined by the most recent federal census; or, 3) the public utility is located in and wholly serves a municipality that has a poverty level equal to or greater than 25 percent as qualified by the municipality and such qualification is accepted by the department (HB 3983).

TOTAL: WATER RESTORATION ASSISTANCE  
FROM GENERAL REVENUE FUND . . . . . 119,819,464  
FROM TRUST FUNDS . . . . . 344,406,282  
  
TOTAL POSITIONS . . . . . 51.00  
TOTAL ALL FUNDS . . . . . 464,225,746

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 8,930,192

1615 SALARIES AND BENEFITS POSITIONS 191.00  
FROM FEDERAL GRANTS TRUST FUND . . . . . 2,795,752  
FROM INTERNAL IMPROVEMENT TRUST  
FUND . . . . . 106,739  
FROM LAND ACQUISITION TRUST FUND . . . . . 6,902,792  
FROM WATER QUALITY ASSURANCE TRUST  
FUND . . . . . 2,570,815

1616 OTHER PERSONAL SERVICES  
FROM INTERNAL IMPROVEMENT TRUST  
FUND . . . . . 7,197  
FROM LAND ACQUISITION TRUST FUND . . . . . 94,215  
FROM WATER QUALITY ASSURANCE TRUST  
FUND . . . . . 218,179

1617 EXPENSES  
FROM INLAND PROTECTION TRUST FUND . . . . . 92,773  
FROM FEDERAL GRANTS TRUST FUND . . . . . 239,900  
FROM LAND ACQUISITION TRUST FUND . . . . . 1,576,091  
FROM SOLID WASTE MANAGEMENT TRUST  
FUND . . . . . 92,774  
FROM WATER QUALITY ASSURANCE TRUST  
FUND . . . . . 336,669

1618 OPERATING CAPITAL OUTLAY  
FROM INLAND PROTECTION TRUST FUND . . . . . 66,267

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |                             |
|------|--|-----------------------------|
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .   | 66,267                      |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  | 66,266                      |
| 1620 | SPECIAL CATEGORIES<br>GROUND WATER QUALITY MONITORING NETWORK<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   | 1,933,191                   |
| 1621 | SPECIAL CATEGORIES<br>WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 176,425                     |
| 1622 | SPECIAL CATEGORIES<br>EVERGLADES LAB SUPPORT<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  | 231,564                     |
| 1623 | SPECIAL CATEGORIES<br>WATER QUALITY MANAGEMENT/PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,178,126                   |
| 1624 | SPECIAL CATEGORIES<br>LABORATORY SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 150,000                     |
| 1625 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 250,000<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   | 207,353<br>207,354<br>6,852 |
|      | From the funds in Specific Appropriation 1625, \$250,000 in nonrecurring funds from the General Revenue Fund shall be used for National Estuary Program activities necessary to achieve the total maximum daily load adopted by the Department of Environmental Protection for the Indian River and Banana River Lagoons. The Indian River Lagoon National Estuary Program will report to the department annually on use of these funds. |                             |
| 1626 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  | 312,710                     |
| 1627 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   | 55,639<br>24,835            |
| 1628 | SPECIAL CATEGORIES<br>U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  | 214,897                     |
| 1629 | SPECIAL CATEGORIES<br>TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  | 500,000                     |
| 1630 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 11,841<br>636<br>38,500     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |           |            |
|--------|---|-----------|------------|
|        | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 12,688     |
| 1631   | SPECIAL CATEGORIES<br>TOTAL MAXIMUM DAILY LOADS<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 1,210,000  |
| 1632   | FIXED CAPITAL OUTLAY<br>TOTAL MAXIMUM DAILY LOADS<br>FROM GENERAL REVENUE FUND . . . . .  | 7,435,000 |            |
| 1633   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,500,000  |
| TOTAL: | WATER SCIENCE AND LABORATORY SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 7,685,000 | 23,205,307 |
|        | TOTAL POSITIONS . . . . .   | 191.00    |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 30,890,307 |

PROGRAM: WATER RESOURCE MANAGEMENT

WATER RESOURCE MANAGEMENT

|      |  |            |  |
|------|--|------------|--|
|      | APPROVED SALARY RATE   | 10,462,250 |  |
| 1634 | SALARIES AND BENEFITS POSITIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . | 209.00     | 4,820,319<br>3,354,988<br>1,148,063<br>1,318,468<br>2,486,821<br>1,686,211 |
| 1635 | OTHER PERSONAL SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |            | 277,483<br>56,601<br>66,759<br>740,549                                     |
| 1636 | EXPENSES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 704,060<br>355,389<br>350,180<br>440,870<br>163,228                        |
| 1637 | OPERATING CAPITAL OUTLAY<br>FROM MINERALS TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .   |            | 1,132<br>40,125  |
| 1638 | SPECIAL CATEGORIES<br>WATER QUALITY MANAGEMENT/PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 872,930  |
| 1639 | SPECIAL CATEGORIES<br>NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM<br>FROM PERMIT FEE TRUST FUND . . . . .  |            | 139,251  |
| 1640 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM MINERALS TRUST FUND . . . . .  |            | 20,000   |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |  |           |  |  |
|--|--|-----------|--|--|
| 1641   | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  |           |  | 1,780,902  |
| 1642   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   |           |  | 2,598<br>12,735<br>7,492<br>52,361<br>9,793          |
| 1643   | SPECIAL CATEGORIES<br>HABITAT RESTORATION<br>FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .   |           |  | 145,610  |
| 1644   | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . .  |           |  | 76,578   |
| 1645   | SPECIAL CATEGORIES<br>WATER WELL CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   |           |  | 894,350  |
| 1646   | 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 LAND ACQUISITION TRUST FUND . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |           |  | 9,821<br>28,512<br>7,180<br>6,664<br>10,045<br>7,732 |
| 1647   | SPECIAL CATEGORIES<br>WETLANDS PROTECTION<br>FROM FEDERAL GRANTS TRUST FUND . . . .  |           |  | 34,459   |
| 1648   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - NON-POINT SOURCE (NPS)<br>MANAGEMENT PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . .  |           |  | 2,500,000  |
| TOTAL: WATER RESOURCE MANAGEMENT<br>FROM TRUST FUNDS . . . . . |  |           |  | 24,630,259   |
|  | TOTAL POSITIONS . . . . .  | 209.00    |  |  |
|  | TOTAL ALL FUNDS . . . . .  |           |  | 24,630,259   |
| PROGRAM: WASTE MANAGEMENT                                      |  |           |  |  |
| WASTE MANAGEMENT   |  |           |  |  |
|  | APPROVED SALARY RATE   | 9,178,042 |  |  |
| 1649   | SALARIES AND BENEFITS POSITIONS  | 181.00    |  |  |
|  | FROM INLAND PROTECTION TRUST FUND . .  |           |  | 5,092,594  |
|  | FROM FEDERAL GRANTS TRUST FUND . . . .   |           |  | 2,342,068  |
|  | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  |           |  | 1,994,637  |
|  | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   |           |  | 3,684,955  |
| 1650   | OTHER PERSONAL SERVICES<br>FROM INLAND PROTECTION TRUST FUND . .   |           |  | 23,780   |
|  | FROM FEDERAL GRANTS TRUST FUND . . . .   |           |  | 214,193  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |           |
|------|---|-----------|
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  | 142,552   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   | 42,000    |
| 1651 | EXPENSES  |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .   | 572,053   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  | 179,291   |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  | 277,094   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   | 436,166   |
| 1652 | AID TO LOCAL GOVERNMENTS  |           |
|      | GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .                   | 300,000   |
| 1653 | AID TO LOCAL GOVERNMENTS  |           |
|      | GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                    | 509,994   |
| 1654 | OPERATING CAPITAL OUTLAY  |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .   | 9,929     |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  | 44,094    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   | 11,023    |
| 1655 | SPECIAL CATEGORIES  |           |
|      | STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND . . . . .  | 5,900,000 |
| 1656 | SPECIAL CATEGORIES  |           |
|      | TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .                       | 880,000   |
| 1657 | SPECIAL CATEGORIES  |           |
|      | CONTRACTED SERVICES   |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .   | 109,045   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  | 4,200     |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  | 74,000    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   | 62,100    |
| 1658 | SPECIAL CATEGORIES  |           |
|      | FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .  | 954,153   |
| 1659 | SPECIAL CATEGORIES  |           |
|      | HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   | 1,719,108 |
| 1660 | SPECIAL CATEGORIES  |           |
|      | HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . . . .  | 1,710,385 |
| 1661 | SPECIAL CATEGORIES  |           |
|      | TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . | 2,660,000 |
| 1663 | SPECIAL CATEGORIES  |           |
|      | RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . . . . .   | 28,923    |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  | 11,375    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |                                    |
|------|---|------------------------------------|
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 20,630                             |
| 1664 | 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                            |
| 1665 | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA -<br>RESEARCH AND TESTING<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 700,000                            |
| 1666 | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 4,724,541<br>3,092,467             |
| 1667 | SPECIAL CATEGORIES<br>LOCAL GOVERNMENT CLEANUP CONTRACTING<br>FROM INLAND PROTECTION TRUST FUND .   | 13,000,000                         |
| 1668 | 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 . . . . . | 28,569<br>9,698<br>9,723<br>19,851 |
| 1669 | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF AGRICULTURE<br>AND CONSUMER SERVICES - OPERATION CLEAN<br>SWEEP<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 100,000                            |
| 1670 | FIXED CAPITAL OUTLAY<br>DRY CLEANING SOLVENT CONTAMINATED SITE<br>CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 8,500,000                          |
| 1671 | FIXED CAPITAL OUTLAY<br>WASTE TIRE ABATEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   | 750,000                            |
| 1672 | FIXED CAPITAL OUTLAY<br>SOLID WASTE LANDFILL CLOSURES<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 2,000,000                          |
| 1673 | FIXED CAPITAL OUTLAY<br>PETROLEUM TANKS CLEANUP<br>FROM INLAND PROTECTION TRUST FUND .  | 115,000,000                        |
| 1674 | FIXED CAPITAL OUTLAY<br>HAZARDOUS WASTE CONTAMINATED SITE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 8,500,000                          |
| 1675 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - INLAND PROTECTION FINANCING<br>CORPORATION<br>FROM INLAND PROTECTION TRUST FUND .  | 9,682,063                          |

Funds in Specific Appropriation 1675 are for Fiscal Year 2017-2018 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

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

376.317, Florida Statutes.

|      |  |           |
|------|--|-----------|
| 1676 | 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 |
| 1677 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - OSBORNE REEF WASTE TIRE<br>REMOVAL - BROWARD COUNTY<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . . | 1,000,000 |

From the funds in Specific Appropriation 1677, \$1,000,000 in nonrecurring funds from the Solid Waste Management Trust Fund is provided for the removal of tires from Osborne Reef in Broward County (HB 3801).

|                            |        |             |
|----------------------------|--------|-------------|
| TOTAL: WASTE MANAGEMENT    |        |             |
| FROM TRUST FUNDS . . . . . |        | 200,358,346 |
| TOTAL POSITIONS . . . . .  | 181.00 |             |
| TOTAL ALL FUNDS . . . . .  |        | 200,358,346 |

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE  | 33,415,077 |            |
| 1678 | SALARIES AND BENEFITS POSITIONS   | 992.50     |            |
|      | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .   |            | 1,555      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 28,523,725 |
|      | FROM STATE PARK TRUST FUND . . . . .  |            | 19,816,746 |
| 1679 | OTHER PERSONAL SERVICES<br>FROM STATE PARK TRUST FUND . . . . .                               |            | 3,841,576  |
| 1680 | EXPENSES<br>FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 84,550     |
|      | FROM STATE PARK TRUST FUND . . . . .  |            | 14,555,356 |
| 1681 | OPERATING CAPITAL OUTLAY<br>FROM STATE PARK TRUST FUND . . . . .                              |            | 1,780,986  |
| 1682 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE PARK TRUST FUND . . . . .   |            | 950,000    |
| 1683 | SPECIAL CATEGORIES<br>DISTRIBUTION OF SURCHARGE FEES<br>FROM STATE PARK TRUST FUND . . . . .  |            | 800,000    |
| 1684 | SPECIAL CATEGORIES<br>DISBURSE DONATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |            | 206,714    |
|      | FROM STATE PARK TRUST FUND . . . . .  |            | 250,000    |
| 1685 | SPECIAL CATEGORIES<br>LAND MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .           |            | 1,625,876  |
|      | FROM STATE PARK TRUST FUND . . . . .  |            | 200,000    |
| 1686 | SPECIAL CATEGORIES<br>AMERICORPS PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .          |            | 621,926    |
| 1687 | SPECIAL CATEGORIES<br>OUTSOURCING/PRIVATIZATION<br>FROM STATE PARK TRUST FUND . . . . .       |            | 5,378,591  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |                        |
|-------|--|------------------------|
| 1688  | SPECIAL CATEGORIES<br>MANAGEMENT OF WATER CONTROL STRUCTURES<br>FROM STATE PARK TRUST FUND . . . . .   | 150,000                |
| 1689  | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS<br>FROM STATE PARK TRUST FUND . . . . .  | 314,854                |
| 1690  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . .<br>FROM STATE PARK TRUST FUND . . . . .  | 1,901,568<br>1,311,986 |
| 1691  | SPECIAL CATEGORIES<br>GREENWAYS CARL MANAGEMENT FUNDING<br>FROM LAND ACQUISITION TRUST FUND . .  | 2,207,436              |
| 1692  | SPECIAL CATEGORIES<br>LAND USE PROCEEDS DISBURSEMENTS<br>FROM STATE PARK TRUST FUND . . . . .  | 1,200,000              |
| 1693  | 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 . . . . .        | 214,953<br>154,281     |
| 1694  | FIXED CAPITAL OUTLAY<br>STATE PARK FACILITY IMPROVEMENTS<br>FROM STATE PARK TRUST FUND . . . . .   | 10,500,000             |
| 1695A | FIXED CAPITAL OUTLAY<br>LOVERS KEY STATE PARK<br>FROM STATE PARK TRUST FUND . . . . .  | 3,550,000              |
|       | The nonrecurring funds in Specific Appropriation 1695A are provided for construction of the Lovers Key State Park Environmental Education Center.  |                        |
| 1695B | FIXED CAPITAL OUTLAY<br>FAKAHATCHEE STRAND STATE PARK VISITOR<br>CENTER<br>FROM STATE PARK TRUST FUND . . . . .  | 1,331,500              |
|       | From the funds in Specific Appropriation 1695B, \$1,331,500 in nonrecurring funds from the State Park Trust Fund is provided for construction of the Fakahatchee Strand State Park Visitor Center and facility improvements. |                        |
| 1696  | FIXED CAPITAL OUTLAY<br>STATEWIDE PARK ROAD MAINTENANCE AND<br>REPAIRS<br>FROM STATE PARK TRUST FUND . . . . .   | 1,875,000              |
| 1697  | FIXED CAPITAL OUTLAY<br>REMOVE ACCESSIBILITY BARRIERS - STATEWIDE<br>FROM STATE PARK TRUST FUND . . . . .  | 4,000,000              |
| 1698  | FIXED CAPITAL OUTLAY<br>GRANTS AND DONATIONS SPENDING AUTHORITY<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 3,000,000<br>1,000,000 |
| 1699  | 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              |
| 1700  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>NATIONAL RECREATIONAL TRAIL GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 2,500,000              |

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|                                   |  |           |             |
|-----------------------------------|--|-----------|-------------|
| 1700A                             | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>LOCAL PARKS<br>FROM GENERAL REVENUE FUND . . . . .   | 1,700,000 |             |
|                                   | From the funds in Specific Appropriation 1700A, \$1,700,000 in nonrecurring funds from the General Revenue Fund is provided for the following local parks:   |           |             |
|                                   | Columbia County Rum Island Restoration (HB 2355).....  | 150,000   |             |
|                                   | Clay County Camp Chowenwaw Park Improvements (HB 4315).....  | 400,000   |             |
|                                   | Historic Spring Park Public Access St. Johns River (HB 4319)   | 600,000   |             |
|                                   | Pahoee Commissioners Park (HB 2843).....   | 550,000   |             |
| 1701A                             | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - HOMOSASSA RIVER HERITAGE<br>PARK LAND ACQUISITION<br>FROM GENERAL REVENUE FUND . . . . .                       | 850,000   |             |
|                                   | From the funds in Specific Appropriation 1701A, \$850,000 in nonrecurring funds from the General Revenue Fund is provided for the Homosassa River Heritage Park (HB 2455).   |           |             |
| 1701B                             | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - MARTIN COUNTY - EAST<br>RIDGE RESERVE - HAMM PARCEL LAND<br>ACQUISITION<br>FROM GENERAL REVENUE FUND . . . . . | 1,169,265 |             |
|                                   | From the funds in Specific Appropriation 1701B, \$1,169,265 in nonrecurring funds from the General Revenue Fund is provided for the East Ridge Reserve in Martin County (HB 2407).                                       |           |             |
| TOTAL:                            | STATE PARK OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 3,719,265 | 117,849,179 |
|                                   | TOTAL POSITIONS . . . . .  | 992.50    |             |
|                                   | TOTAL ALL FUNDS . . . . .  |           | 121,568,444 |
| COASTAL AND AQUATIC MANAGED AREAS |  |           |             |
|                                   | APPROVED SALARY RATE   | 4,682,275 |             |
| 1702                              | SALARIES AND BENEFITS POSITIONS  | 97.00     |             |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 2,619,768   |
|                                   | FROM LAND ACQUISITION TRUST FUND . .   |           | 3,484,266   |
| 1703                              | OTHER PERSONAL SERVICES  |           |             |
|                                   | FROM COASTAL PROTECTION TRUST FUND .   |           | 77          |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 107,438     |
|                                   | FROM LAND ACQUISITION TRUST FUND . .   |           | 616,116     |
| 1704                              | EXPENSES   |           |             |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 144,600     |
|                                   | FROM LAND ACQUISITION TRUST FUND . .   |           | 1,052,690   |
| 1705                              | OPERATING CAPITAL OUTLAY<br>FROM LAND ACQUISITION TRUST FUND . .   |           | 29,292      |
| 1706                              | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . .  |           | 141,135     |
| 1707                              | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM GENERAL REVENUE FUND . . . . .   | 75,395    |             |
| 1708                              | SPECIAL CATEGORIES<br>SUBMERGED RESOURCE DAMAGED RESTORATIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 1,000,000 |             |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                   |   |         |           |            |
|-----------------------------------|---|---------|-----------|------------|
|                                   | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |         |           | 257,834    |
|                                   | From the funds in Specific Appropriation 1708, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Coral Reef Disease Water Quality Monitoring Program (HB 3805).                               |         |           |            |
| 1709                              | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |         |           | 229,443    |
| 1710                              | SPECIAL CATEGORIES<br>MARINE RESEARCH GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |         | 4,096,663 | 862,799    |
| 1711                              | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |         |           | 73,264     |
| 1712                              | SPECIAL CATEGORIES<br>COASTAL AND AQUATIC MANAGED AREAS (CAMA) -<br>CARL MANAGEMENT FUNDS<br>FROM LAND ACQUISITION TRUST FUND . . . . .   |         |           | 885,242    |
| 1713                              | 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 LAND ACQUISITION TRUST FUND . . . . . |         | 10,702    | 24,538     |
| 1714                              | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM STATE PARK TRUST FUND . . . . .  |         |           | 295,000    |
| 1715                              | 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 . . . . .   |         |           | 832,000    |
| TOTAL:                            | COASTAL AND AQUATIC MANAGED AREAS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  |         | 1,075,395 | 15,762,867 |
|                                   | TOTAL POSITIONS . . . . .   | 97.00   |           |            |
|                                   | TOTAL ALL FUNDS . . . . .   |         |           | 16,838,262 |
| PROGRAM: AIR RESOURCES MANAGEMENT |   |         |           |            |
| UTILITIES SITING AND COORDINATION |   |         |           |            |
|                                   | APPROVED SALARY RATE  | 280,144 |           |            |
| 1716                              | SALARIES AND BENEFITS POSITIONS<br>FROM PERMIT FEE TRUST FUND . . . . .   | 4.00    |           | 348,951    |
| 1717                              | EXPENSES<br>FROM PERMIT FEE TRUST FUND . . . . .  |         |           | 18,055     |
| 1718                              | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PERMIT FEE TRUST FUND . . . . .   |         |           | 6,136      |
| 1719                              | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PERMIT FEE TRUST FUND . . . . .   |         |           | 1,262      |
| 1720                              | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PERMIT FEE TRUST FUND . . . . .   |         |           | 2,247      |

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|  |  |           |            |
|--|--|-----------|------------|
| TOTAL: UTILITIES SITING AND COORDINATION |  |           |            |
|  | FROM TRUST FUNDS . . . . .               |           | 376,651    |
|  | TOTAL POSITIONS . . . . .                | 4.00      |            |
|  | TOTAL ALL FUNDS . . . . .                |           | 376,651    |
| AIR RESOURCES MANAGEMENT                 |  |           |            |
|  | APPROVED SALARY RATE                     | 3,716,142 |            |
| 1721                                     | SALARIES AND BENEFITS POSITIONS          | 67.00     |            |
|  | FROM AIR POLLUTION CONTROL TRUST         |           |            |
|  | FUND . . . . .                           |           | 5,273,992  |
| 1722                                     | OTHER PERSONAL SERVICES                  |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST         |           |            |
|  | FUND . . . . .                           |           | 3,128,755  |
| 1723                                     | EXPENSES                                 |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST         |           |            |
|  | FUND . . . . .                           |           | 779,634    |
| 1724                                     | OPERATING CAPITAL OUTLAY                 |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST         |           |            |
|  | FUND . . . . .                           |           | 387,680    |
| 1725                                     | SPECIAL CATEGORIES                       |           |            |
|  | ACQUISITION OF MOTOR VEHICLES            |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST         |           |            |
|  | FUND . . . . .                           |           | 580,029    |
| 1726                                     | SPECIAL CATEGORIES                       |           |            |
|  | DISTRIBUTION TO COUNTIES - MOTOR VEHICLE |           |            |
|  | REGISTRATION PROCEEDS                    |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST         |           |            |
|  | FUND . . . . .                           |           | 8,705,936  |
| 1727                                     | SPECIAL CATEGORIES                       |           |            |
|  | ASBESTOS REMOVAL PROGRAM FEES            |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST         |           |            |
|  | FUND . . . . .                           |           | 20,000     |
| 1728                                     | SPECIAL CATEGORIES                       |           |            |
|  | CONTRACTED SERVICES                      |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST         |           |            |
|  | FUND . . . . .                           |           | 22,000     |
| 1729                                     | SPECIAL CATEGORIES                       |           |            |
|  | RISK MANAGEMENT INSURANCE                |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST         |           |            |
|  | FUND . . . . .                           |           | 13,838     |
| 1730                                     | SPECIAL CATEGORIES                       |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES      |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT         |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST         |           |            |
|  | FUND . . . . .                           |           | 26,109     |
| 1731                                     | FIXED CAPITAL OUTLAY                     |           |            |
|  | VOLKSWAGEN SETTLEMENT                    |           |            |
|  | FROM GRANTS AND DONATIONS TRUST          |           |            |
|  | FUND . . . . .                           |           | 500,000    |
| TOTAL: AIR RESOURCES MANAGEMENT          |  |           |            |
|  | FROM TRUST FUNDS . . . . .               |           | 19,437,973 |
|  | TOTAL POSITIONS . . . . .                | 67.00     |            |
|  | TOTAL ALL FUNDS . . . . .                |           | 19,437,973 |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |             |               |
|--|-------------|---------------|
| TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF |             |               |
| FROM GENERAL REVENUE FUND . . . . .            | 175,709,389 |               |
| FROM TRUST FUNDS . . . . .                     |             | 1,256,827,685 |
| TOTAL POSITIONS . . . . .                      | 2,899.50    |               |
| TOTAL ALL FUNDS . . . . .                      |             | 1,432,537,074 |
| TOTAL APPROVED SALARY RATE . . . . .           | 130,730,974 |               |

FISH AND WILDLIFE CONSERVATION COMMISSION

From the funds provided in Specific Appropriations 1732 through 1859C, the Fish and Wildlife Conservation Commission shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

|      |   |            |           |
|------|---|------------|-----------|
|      | APPROVED SALARY RATE                                    | 10,341,701 |           |
| 1732 | SALARIES AND BENEFITS                                   | POSITIONS  | 218.00    |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                |            | 7,141,550 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .              |            | 6,038,487 |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . |            | 927,730   |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .             |            | 114,069   |
|      | FROM STATE GAME TRUST FUND . . . . .                    |            | 26,994    |
| 1733 | OTHER PERSONAL SERVICES                                 |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                     | 100,000    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                |            | 1,325,599 |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . |            | 22,351    |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .             |            | 861       |
|      | FROM STATE GAME TRUST FUND . . . . .                    |            | 1,490     |

From the funds in Specific Appropriation 1733, \$100,000 in recurring funds from the General Revenue Fund is provided for the Fostering Success Pilot Project, in coordination with the Department of Children and Families and the Department of Economic Opportunity, to develop and implement internships, employment readiness training, and placement services for foster youth.

|      |   |        |           |
|------|---|--------|-----------|
| 1734 | EXPENSES  |        |           |
|      | FROM GENERAL REVENUE FUND . . . . .                     | 55,000 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                |        | 2,851,652 |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . |        | 563,817   |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .             |        | 42,622    |

From the funds provided in Specific Appropriation 1734, \$55,000 in nonrecurring funds from the General Revenue Fund is provided for technology research and advisory services (HB 3163).

|      |   |  |         |
|------|---|--|---------|
| 1735 | OPERATING CAPITAL OUTLAY                                |  |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                |  | 393,744 |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . |  | 4,704   |
| 1736 | SPECIAL CATEGORIES                                      |  |         |
|      | ACQUISITION OF MOTOR VEHICLES                           |  |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                |  | 93,888  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |   |           |
|-------|---|-----------|
| 1737  | SPECIAL CATEGORIES<br>FISH AND WILDLIFE CONSERVATION COMMISSION<br>YOUTH HUNTING AND FISHING PROGRAMS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .           | 134,000   |
|       | FROM STATE GAME TRUST FUND . . . . .  | 801,255   |
| 1738  | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . .  | 72,205    |
| 1739  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 37,307    |
| 1740  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 1,364,524 |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 214,514   |
|       | FROM NON-GAME WILDLIFE TRUST FUND .   | 1,685     |
|       | FROM STATE GAME TRUST FUND . . . . .  | 2,825,152 |
| 1741  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 124,151   |
|       | FROM LAND ACQUISITION TRUST FUND . .  | 5,315     |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 12,801    |
|       | FROM STATE GAME TRUST FUND . . . . .  | 27,680    |
| 1742  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 6,828     |
| 1743  | SPECIAL CATEGORIES<br>FINAL NATURAL RESOURCE DAMAGE RESTORATION -<br>DEEPWATER HORIZON OIL SPILL<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                         | 500,000   |
| 1744  | SPECIAL CATEGORIES<br>GULF COAST RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 961,649   |
| 1745  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . | 71,454    |
|       | FROM LAND ACQUISITION TRUST FUND . .  | 342       |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 6,980     |
|       | FROM NON-GAME WILDLIFE TRUST FUND .   | 451       |
| 1746  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                 | 55,000    |
| 1747  | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 900,000   |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 18,168    |
| 1748A | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 876,595   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE  
 SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 155,000  
 FROM TRUST FUNDS . . . . . 28,567,614  
  
 TOTAL POSITIONS . . . . . 218.00  
 TOTAL ALL FUNDS . . . . . 28,722,614

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

APPROVED SALARY RATE 49,979,148

1750 SALARIES AND BENEFITS POSITIONS 1,049.00  
 FROM GENERAL REVENUE FUND . . . . . 22,990,582  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 5,556,925  
 FROM FLORIDA PANTHER RESEARCH AND  
 MANAGEMENT TRUST FUND . . . . . 354,663  
 FROM LAND ACQUISITION TRUST FUND . . . . . 14,706,736  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 32,943,710  
 FROM NON-GAME WILDLIFE TRUST FUND . . . . . 327,632  
 FROM STATE GAME TRUST FUND . . . . . 912,639

1751 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 115,483  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 71,244  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 376,807  
 FROM STATE GAME TRUST FUND . . . . . 205,094

1752 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 1,668,874  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 6,351,541  
 FROM LAND ACQUISITION TRUST FUND . . . . . 422,585  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 3,250,064  
 FROM STATE GAME TRUST FUND . . . . . 1,239,717

1753 OPERATING CAPITAL OUTLAY  
 FROM LAND ACQUISITION TRUST FUND . . . . . 62,500  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 141,891  
 FROM STATE GAME TRUST FUND . . . . . 74,257

1754 SPECIAL CATEGORIES  
 ACQUISITION AND REPLACEMENT OF PATROL  
 VEHICLES  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 1,222,271  
 FROM NON-GAME WILDLIFE TRUST FUND . . . . . 1,256,802  
 FROM STATE GAME TRUST FUND . . . . . 222,901

1755 SPECIAL CATEGORIES  
 ACQUISITION AND REPLACEMENT OF BOATS,  
 MOTORS, AND TRAILERS  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 1,977,415

1756 SPECIAL CATEGORIES  
 ENHANCED WILDLIFE MANAGEMENT  
 FROM LAND ACQUISITION TRUST FUND . . . . . 272,166

1757 SPECIAL CATEGORIES  
 800 MHZ RADIO LAW ENFORCEMENT SYSTEM  
 EQUIPMENT AND MAINTENANCE  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 44,760

1758 SPECIAL CATEGORIES  
 NUISANCE WILDLIFE CONTROL  
 FROM LAND ACQUISITION TRUST FUND . . . . . 150,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |         |           |
|------|---|---------|-----------|
| 1759 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 689,548 |           |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 1,500     |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 878,663   |
| 1760 | SPECIAL CATEGORIES<br>BOAT RAMP MAINTENANCE CATEGORY  |         |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 431,250   |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 111,878   |
|      | FROM STATE GAME TRUST FUND . . . . .  |         | 143,750   |
| 1761 | SPECIAL CATEGORIES<br>OVERTIME  |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 765,000 |           |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 2,146,685 |
|      | FROM STATE GAME TRUST FUND . . . . .  |         | 193,997   |
| 1762 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 389,152 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 97,744    |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 1,215,236 |
|      | FROM STATE GAME TRUST FUND . . . . .  |         | 953,148   |
| 1763 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS   |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 142,168 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 14,926    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 20,160    |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 448,017   |
|      | FROM STATE GAME TRUST FUND . . . . .  |         | 154,562   |
| 1764 | SPECIAL CATEGORIES<br>BOATING AND WATERWAYS ACTIVITIES  |         |           |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 1,626,025 |
| 1766 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 55,646  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 7,755     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 11,553    |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 253,452   |
|      | FROM STATE GAME TRUST FUND . . . . .  |         | 45,262    |
| 1767 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS   |         |           |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 20,000    |
| 1768 | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES  |         |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 8,928,808 |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 136,450   |
|      | FROM STATE GAME TRUST FUND . . . . .  |         | 958,746   |
| 1769 | SPECIAL CATEGORIES<br>BOATING SAFETY EDUCATION PROGRAM  |         |           |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 850,650   |
| 1770 | FIXED CAPITAL OUTLAY<br>BOATING INFRASTRUCTURE  |         |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 3,900,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |            |                      |
|--------|---|------------|----------------------|
| 1770A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>BOAT RAMP MAINTENANCE AND IMPROVEMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 650,000    |                      |
|        | From the funds in Specific Appropriation 1770A, \$650,000 in<br>nonrecurring funds from the General Revenue Fund is provided for the<br>Levy County Highway 40 Boat Ramp Improvement project (HB 2793).                           |            |                      |
| 1770B  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>DERELICT VESSEL REMOVAL PROGRAM<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |            | 1,488,550            |
| 1771   | 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 . . . . .<br>FROM STATE GAME TRUST FUND . . . . . |            | 592,600<br>1,250,000 |
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 27,466,453 | 99,025,687           |
|        | TOTAL POSITIONS . . . . .   | 1,049.00   |                      |
|        | TOTAL ALL FUNDS . . . . .   |            | 126,492,140          |

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

|      |   |           |                                 |
|------|---|-----------|---------------------------------|
|      | APPROVED SALARY RATE  | 2,115,874 |                                 |
| 1772 | SALARIES AND BENEFITS POSITIONS 45.00<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . .<br>FROM STATE GAME TRUST FUND . . . . . |           | 695,158<br>525,575<br>1,666,996 |
| 1773 | OTHER PERSONAL SERVICES<br>FROM STATE GAME TRUST FUND . . . . .   |           | 298,186                         |
| 1774 | EXPENSES<br>FROM STATE GAME TRUST FUND . . . . .  |           | 534,633                         |
| 1775 | OPERATING CAPITAL OUTLAY<br>FROM STATE GAME TRUST FUND . . . . .  |           | 4,538                           |
| 1776 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . .  |           | 25,579                          |
| 1777 | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . .  |           | 115,595                         |
| 1778 | SPECIAL CATEGORIES<br>DEER MANAGEMENT PROGRAM<br>FROM STATE GAME TRUST FUND . . . . .   |           | 400,000                         |
| 1779 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE GAME TRUST FUND . . . . .   |           | 255,710                         |
| 1780 | SPECIAL CATEGORIES<br>TRANSFER DEPARTMENT OF AGRICULTURE -<br>ALLIGATOR MARKETING AND EDUCATION<br>FROM STATE GAME TRUST FUND . . . . .                       |           | 150,000                         |
| 1781 | SPECIAL CATEGORIES<br>PUBLIC DOVE FIELD DEVELOPMENT<br>FROM STATE GAME TRUST FUND . . . . .   |           | 49,000                          |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |   |            |           |
|---|---|------------|-----------|
| 1782                                      | SPECIAL CATEGORIES                          |            |           |
|   | RISK MANAGEMENT INSURANCE                   |            |           |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 7,776     |
|   | FROM STATE GAME TRUST FUND . . . . .        |            | 98,832    |
| 1783                                      | SPECIAL CATEGORIES                          |            |           |
|   | WILDLIFE MANAGEMENT AREA USER PAY           |            |           |
|   | FROM STATE GAME TRUST FUND . . . . .        |            | 484,143   |
| 1784                                      | SPECIAL CATEGORIES                          |            |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT        |            |           |
|   | SERVICES - HUMAN RESOURCES SERVICES         |            |           |
|   | PURCHASED PER STATEWIDE CONTRACT            |            |           |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 2,952     |
|   | FROM STATE GAME TRUST FUND . . . . .        |            | 13,706    |
| 1785                                      | SPECIAL CATEGORIES                          |            |           |
|   | CONTRACT AND GRANT REIMBURSED ACTIVITIES    |            |           |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .    |            | 1,476,384 |
|   | FROM GRANTS AND DONATIONS TRUST             |            |           |
|   | FUND . . . . .                              |            | 288,017   |
|   | FROM STATE GAME TRUST FUND . . . . .        |            | 25,000    |
| 1786                                      | SPECIAL CATEGORIES                          |            |           |
|   | WILD TURKEY PROJECTS                        |            |           |
|   | FROM STATE GAME TRUST FUND . . . . .        |            | 500,000   |
| TOTAL:                                    | HUNTING AND GAME MANAGEMENT                 |            |           |
|   | FROM TRUST FUNDS . . . . .                  |            | 7,617,780 |
|   | TOTAL POSITIONS . . . . .                   | 45.00      |           |
|   | TOTAL ALL FUNDS . . . . .                   |            | 7,617,780 |
| PROGRAM: HABITAT AND SPECIES CONSERVATION |   |            |           |
| HABITAT AND SPECIES CONSERVATION          |   |            |           |
|   | APPROVED SALARY RATE                        | 16,268,895 |           |
| 1787                                      | SALARIES AND BENEFITS                       | POSITIONS  | 374.50    |
|   | FROM INVASIVE PLANT CONTROL TRUST           |            |           |
|   | FUND . . . . .                              |            | 2,253,732 |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .    |            | 4,074,797 |
|   | FROM FLORIDA PANTHER RESEARCH AND           |            |           |
|   | MANAGEMENT TRUST FUND . . . . .             |            | 237,995   |
|   | FROM GRANTS AND DONATIONS TRUST             |            |           |
|   | FUND . . . . .                              |            | 503,467   |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 8,563,491 |
|   | FROM MARINE RESOURCES CONSERVATION          |            |           |
|   | TRUST FUND . . . . .                        |            | 603,345   |
|   | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |            | 2,051,155 |
|   | FROM SAVE THE MANATEE TRUST FUND . . . . .  |            | 865,399   |
|   | FROM STATE GAME TRUST FUND . . . . .        |            | 4,079,222 |
| 1788                                      | OTHER PERSONAL SERVICES                     |            |           |
|   | FROM INVASIVE PLANT CONTROL TRUST           |            |           |
|   | FUND . . . . .                              |            | 568,713   |
|   | FROM FLORIDA PANTHER RESEARCH AND           |            |           |
|   | MANAGEMENT TRUST FUND . . . . .             |            | 221,591   |
|   | FROM GRANTS AND DONATIONS TRUST             |            |           |
|   | FUND . . . . .                              |            | 150,987   |
|   | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 98,911    |
|   | FROM MARINE RESOURCES CONSERVATION          |            |           |
|   | TRUST FUND . . . . .                        |            | 167,051   |
|   | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |            | 974,364   |
|   | FROM SAVE THE MANATEE TRUST FUND . . . . .  |            | 119,044   |
|   | FROM STATE GAME TRUST FUND . . . . .        |            | 288,016   |
| 1789                                      | 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 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |            |
|------|--|------------|
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  | 107,590    |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 599,450    |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .   | 143,072    |
|      | FROM STATE GAME TRUST FUND . . . . .   | 1,195,118  |
| 1790 | OPERATING CAPITAL OUTLAY   |            |
|      | FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .   | 10,488     |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .  | 1,250      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 10,625     |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  | 6,250      |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 18,278     |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .   | 8,625      |
|      | FROM STATE GAME TRUST FUND . . . . .   | 65,922     |
| 1791 | SPECIAL CATEGORIES   |            |
|      | ACQUISITION OF MOTOR VEHICLES  |            |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .  | 28,742     |
| 1792 | SPECIAL CATEGORIES   |            |
|      | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS   |            |
|      | FROM STATE GAME TRUST FUND . . . . .   | 18,650     |
| 1793 | SPECIAL CATEGORIES   |            |
|      | ENHANCED WILDLIFE MANAGEMENT   |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 9,580,246  |
| 1794 | SPECIAL CATEGORIES   |            |
|      | NON-CARL WILDLIFE MANAGEMENT   |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 18,450,469 |
|      | FROM STATE GAME TRUST FUND . . . . .   | 411,412    |
| 1795 | SPECIAL CATEGORIES   |            |
|      | NUISANCE WILDLIFE CONTROL  |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,142,739  |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 1,224,528  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 400,000    |
|      | FROM STATE GAME TRUST FUND . . . . .   | 372,150    |
|      | From the funds in Specific Appropriation 1795, \$415,283 in nonrecurring funds from the General Revenue Fund may be distributed to counties or local governments to cost-share the purchase of bear-resistant garbage containers. At least 60 percent of those funds shall go to counties or local governments having an ordinance in place focused on resolving issues associated with bear food sources and garbage. |            |
| 1796 | SPECIAL CATEGORIES   |            |
|      | CONTRACTED SERVICES  |            |
|      | FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .   | 204,250    |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .  | 20,912     |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   | 35,844     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 65,196     |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .  | 40,270     |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .   | 10,771     |
|      | FROM STATE GAME TRUST FUND . . . . .   | 50,367     |
| 1797 | SPECIAL CATEGORIES   |            |
|      | LAKE RESTORATION   |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   | 6,553,612  |
| 1798 | SPECIAL CATEGORIES   |            |
|      | GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6   |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,430,819  |
| 1799 | SPECIAL CATEGORIES   |            |
|      | LAND MANAGEMENT/SAVE OUR RIVERS  |            |
|      | FROM STATE GAME TRUST FUND . . . . .   | 298,412    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |  |
|------|--|--|
| 1800 | SPECIAL CATEGORIES<br>DUCKS UNLIMITED MARSH PROJECT<br>FROM STATE GAME TRUST FUND . . . . .  | 106,792  |
| 1801 | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 2,497,751<br>31,823,647  |
| 1802 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INVASIVE PLANT CONTROL TRUST<br>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 . . . . . | 35,548<br>3,673<br>14,370<br>121,197<br>9,131<br>46,568<br>10,477<br>339,613 |
| 1803 | SPECIAL CATEGORIES<br>TRANSFER TO THE UNIVERSITY OF FLORIDA -<br>COOPERATIVE AQUATIC PLANT EDUCATION<br>PROGRAM<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .   | 18,750   |

The funds in Specific Appropriation 1803 are provided to the University of Florida Institute of Food and Agricultural Sciences for the Center for Aquatic and Invasive Plants (recurring base appropriations project).

|      |   |                      |
|------|---|----------------------|
| 1804 | SPECIAL CATEGORIES<br>HABITAT RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                        | 2,979,857<br>300,000 |
| 1805 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC<br>PLANT RESEARCH<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . . | 633,128              |

The funds in Specific Appropriation 1805 are provided to the University of Florida Institute of Food and Agricultural Sciences for Invasive Exotic Plant Research (recurring base appropriations project).

|      |  |   |
|------|--|---|
| 1806 | SPECIAL CATEGORIES<br>GULF COAST RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 1,095,975   |
| 1807 | 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 . . . . .<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 . . . . . | 11,057<br>4,906<br>1,626<br>2,697<br>48,002<br>1,751<br>17,651<br>5,951 |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |   |            |
|-------|---|------------|
|       | FROM STATE GAME TRUST FUND . . . . .  | 55,501     |
| 1808  | SPECIAL CATEGORIES<br>HABITAT CONSERVATION PLAN LANDS<br>ACQUISITION PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 4,474,973  |
| 1809  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 177,145    |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 60,000     |
| 1810  | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 13,002,926 |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 251,952    |
|       | FROM NON-GAME WILDLIFE TRUST FUND .   | 11,652     |
|       | FROM STATE GAME TRUST FUND . . . . .  | 30,201     |
| 1811A | FIXED CAPITAL OUTLAY<br>NATURAL RESOURCE DAMAGE RESTORATION -<br>DEEPWATER HORIZON OIL SPILL<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 361,275    |
| 1812A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANT AND AIDS - MANATEE COUNTY ROBINSON<br>PRESERVE HABITAT RESTORATION<br>FROM GENERAL REVENUE FUND . . . . . | 600,000    |

From the funds in Specific Appropriation 1812A, \$600,000 in nonrecurring funds from the General Revenue Fund is provided for the Robinson Preserve Habitat Restoration in Manatee County (Senate Form 2153).

|       |   |         |
|-------|---|---------|
| 1812B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - ORPHAN VESSEL GROUNDING<br>RESTORATION<br>FROM GENERAL REVENUE FUND . . . . . | 604,735 |
|-------|---|---------|

From the funds in Specific Appropriation 1812B, \$604,735 in nonrecurring funds from the General Revenue Fund is provided for the Orphan Vessel Grounding Restoration in Pinellas County (HB 3141).

|   |           |             |
|---|-----------|-------------|
| TOTAL: HABITAT AND SPECIES CONSERVATION |           |             |
| FROM GENERAL REVENUE FUND . . . . .     | 2,347,474 |             |
| FROM TRUST FUNDS . . . . .              |           | 127,985,543 |
| TOTAL POSITIONS . . . . .               | 374.50    |             |
| TOTAL ALL FUNDS . . . . .               |           | 130,333,017 |

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

|      |                                      |           |           |
|------|--------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                 | 2,569,861 |           |
| 1813 | SALARIES AND BENEFITS POSITIONS      | 60.00     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 2,410,538 |
|      | FROM LAND ACQUISITION TRUST FUND . . |           | 79,261    |
|      | FROM STATE GAME TRUST FUND . . . . . |           | 1,376,252 |
| 1814 | OTHER PERSONAL SERVICES              |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 49,774    |
|      | FROM STATE GAME TRUST FUND . . . . . |           | 32,290    |
| 1815 | EXPENSES                             |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 387,680   |
|      | FROM LAND ACQUISITION TRUST FUND . . |           | 20,000    |
|      | FROM STATE GAME TRUST FUND . . . . . |           | 275,321   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                             |   |           |           |           |
|-----------------------------|---|-----------|-----------|-----------|
| 1816                        | OPERATING CAPITAL OUTLAY                  |           |           |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . .      |           |           | 15,625    |
|                             | FROM STATE GAME TRUST FUND . . . . .      |           |           | 15,914    |
| 1817                        | SPECIAL CATEGORIES                        |           |           |           |
|                             | ACQUISITION AND REPLACEMENT OF BOATS,     |           |           |           |
|                             | MOTORS, AND TRAILERS                      |           |           |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . .      |           |           | 5,571     |
| 1818                        | SPECIAL CATEGORIES                        |           |           |           |
|                             | ENHANCED WILDLIFE MANAGEMENT              |           |           |           |
|                             | FROM LAND ACQUISITION TRUST FUND . .      |           |           | 40,800    |
| 1819                        | SPECIAL CATEGORIES                        |           |           |           |
|                             | CONTRACTED SERVICES                       |           |           |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . .      |           |           | 37,553    |
|                             | FROM STATE GAME TRUST FUND . . . . .      |           |           | 31,996    |
| 1820                        | SPECIAL CATEGORIES                        |           |           |           |
|                             | LAKE RESTORATION                          |           |           |           |
|                             | FROM LAND ACQUISITION TRUST FUND . .      |           |           | 695,000   |
| 1821                        | SPECIAL CATEGORIES                        |           |           |           |
|                             | RISK MANAGEMENT INSURANCE                 |           |           |           |
|                             | FROM LAND ACQUISITION TRUST FUND . .      |           |           | 19,209    |
|                             | FROM STATE GAME TRUST FUND . . . . .      |           |           | 65,873    |
| 1822                        | SPECIAL CATEGORIES                        |           |           |           |
|                             | LAND USE PROCEEDS DISBURSEMENTS           |           |           |           |
|                             | FROM STATE GAME TRUST FUND . . . . .      |           |           | 4,612     |
| 1823                        | SPECIAL CATEGORIES                        |           |           |           |
|                             | TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |           |           |
|                             | SERVICES - HUMAN RESOURCES SERVICES       |           |           |           |
|                             | PURCHASED PER STATEWIDE CONTRACT          |           |           |           |
|                             | FROM STATE GAME TRUST FUND . . . . .      |           |           | 25,018    |
| 1824                        | SPECIAL CATEGORIES                        |           |           |           |
|                             | CONTRACT AND GRANT REIMBURSED ACTIVITIES  |           |           |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . .      |           |           | 1,372,302 |
|                             | FROM GRANTS AND DONATIONS TRUST           |           |           |           |
|                             | FUND . . . . .                            |           |           | 138,926   |
| TOTAL:                      | FRESHWATER FISHERIES MANAGEMENT           |           |           |           |
|                             | FROM TRUST FUNDS . . . . .                |           |           | 7,099,515 |
|                             | TOTAL POSITIONS . . . . .                 | 60.00     |           |           |
|                             | TOTAL ALL FUNDS . . . . .                 |           |           | 7,099,515 |
| PROGRAM: MARINE FISHERIES   |   |           |           |           |
| MARINE FISHERIES MANAGEMENT |   |           |           |           |
|                             | APPROVED SALARY RATE                      |           | 1,636,776 |           |
| 1825                        | SALARIES AND BENEFITS                     | POSITIONS | 33.00     |           |
|                             | FROM FEDERAL GRANTS TRUST FUND . . .      |           |           | 602,123   |
|                             | FROM MARINE RESOURCES CONSERVATION        |           |           |           |
|                             | TRUST FUND . . . . .                      |           |           | 1,696,630 |
| 1826                        | OTHER PERSONAL SERVICES                   |           |           |           |
|                             | FROM GENERAL REVENUE FUND . . . . .       | 480       |           |           |
|                             | FROM MARINE RESOURCES CONSERVATION        |           |           |           |
|                             | TRUST FUND . . . . .                      |           |           | 67,729    |
| 1827                        | EXPENSES                                  |           |           |           |
|                             | FROM MARINE RESOURCES CONSERVATION        |           |           |           |
|                             | TRUST FUND . . . . .                      |           |           | 302,357   |
| 1828                        | SPECIAL CATEGORIES                        |           |           |           |
|                             | FISH AND WILDLIFE CONSERVATION COMMISSION |           |           |           |
|                             | YOUTH HUNTING AND FISHING PROGRAMS        |           |           |           |
|                             | FROM MARINE RESOURCES CONSERVATION        |           |           |           |
|                             | TRUST FUND . . . . .                      |           |           | 25,000    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |   |         |                    |
|-------|---|---------|--------------------|
| 1829  | SPECIAL CATEGORIES<br>AQUATIC RESOURCES EDUCATION<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |         | 592,014            |
| 1830  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |         | 170,987            |
| 1831  | SPECIAL CATEGORIES<br>GULF STATES MARINE FISHERIES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 22,500             |
| 1832  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |         | 65,607             |
| 1833  | 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 . . . . .   |         | 1,360<br>10,314    |
| 1834  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 311,361<br>3,400   |
| 1835  | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |         | 553,963<br>10,000  |
| 1836  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>ARTIFICIAL FISHING REEF CONSTRUCTION<br>PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . . |         | 300,000<br>300,000 |
| 1836A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>MOTE MARINE LABORATORY<br>FROM GENERAL REVENUE FUND . . . . .   | 500,000 |                    |

The nonrecurring funds in Specific Appropriation 1836A are provided for funding for an appropriations project related to HB 2967, Mote Marine Laboratory Coral Reef Restoration.

|                                     |         |           |
|-------------------------------------|---------|-----------|
| TOTAL: MARINE FISHERIES MANAGEMENT  |         |           |
| FROM GENERAL REVENUE FUND . . . . . | 500,480 |           |
| FROM TRUST FUNDS . . . . .          |         | 5,035,345 |
| TOTAL POSITIONS . . . . .           | 33.00   |           |
| TOTAL ALL FUNDS . . . . .           |         | 5,535,825 |

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

|  |            |           |
|--|------------|-----------|
| APPROVED SALARY RATE   | 15,577,456 |           |
| 1837 SALARIES AND BENEFITS POSITIONS                                 | 339.00     |           |
| FROM FEDERAL GRANTS TRUST FUND . . .                                 |            | 5,029,922 |
| FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . . |            | 228,864   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |         |            |
|------|---|---------|------------|
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |         | 275,665    |
|      | FROM LAND ACQUISITION TRUST FUND . .                              |         | 179,154    |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .           |         | 10,465,700 |
|      | FROM NON-GAME WILDLIFE TRUST FUND . .                             |         | 1,159,619  |
|      | FROM SAVE THE MANATEE TRUST FUND . .                              |         | 1,050,508  |
|      | FROM STATE GAME TRUST FUND . . . . .                              |         | 3,266,414  |
| 1838 | OTHER PERSONAL SERVICES   |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 671,643 |            |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . |         | 51,133     |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .           |         | 2,501,567  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . .                             |         | 768,454    |
|      | FROM SAVE THE MANATEE TRUST FUND . .                              |         | 466,505    |
|      | FROM STATE GAME TRUST FUND . . . . .                              |         | 339,491    |
| 1839 | EXPENSES  |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 262,764 |            |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . |         | 72,241     |
|      | FROM LAND ACQUISITION TRUST FUND . .                              |         | 3,952      |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .           |         | 2,459,746  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . .                             |         | 574,412    |
|      | FROM SAVE THE MANATEE TRUST FUND . .                              |         | 350,100    |
|      | FROM STATE GAME TRUST FUND . . . . .                              |         | 487,861    |
| 1840 | 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     |
| 1841 | SPECIAL CATEGORIES  |         |            |
|      | ACQUISITION OF MOTOR VEHICLES                                     |         |            |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .           |         | 393,511    |
| 1842 | SPECIAL CATEGORIES  |         |            |
|      | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS        |         |            |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .           |         | 196,917    |
|      | FROM SAVE THE MANATEE TRUST FUND . .                              |         | 3,500      |
|      | FROM STATE GAME TRUST FUND . . . . .                              |         | 17,141     |
| 1843 | SPECIAL CATEGORIES  |         |            |
|      | ENHANCED WILDLIFE MANAGEMENT                                      |         |            |
|      | FROM LAND ACQUISITION TRUST FUND . .                              |         | 80,576     |
| 1844 | SPECIAL CATEGORIES  |         |            |
|      | NUISANCE WILDLIFE CONTROL   |         |            |
|      | FROM STATE GAME TRUST FUND . . . . .                              |         | 147,280    |
| 1845 | SPECIAL CATEGORIES  |         |            |
|      | CONTRACTED SERVICES   |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 350,000 |            |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . |         | 24,105     |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .           |         | 3,439,180  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . .                             |         | 166,400    |
|      | FROM SAVE THE MANATEE TRUST FUND . .                              |         | 370,000    |
|      | FROM STATE GAME TRUST FUND . . . . .                              |         | 50,501     |

From the funds in Specific Appropriation 1845, \$18,750 in recurring funds from the Marine Resources Conservation Trust Fund is provided for research laboratory at the Smithsonian Marine Research Station (recurring base appropriations project).

From the funds in Specific Appropriation 1845, \$60,000 in recurring funds from the Marine Resources Conservation Trust Fund is provided for outreach and education at the Smithsonian Marine Research Station

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

(recurring base appropriations project).

|       |   |           |
|-------|---|-----------|
| 1846  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .   | 3,990     |
|       | FROM LAND ACQUISITION TRUST FUND . .  | 3,325     |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 307,832   |
|       | FROM NON-GAME WILDLIFE TRUST FUND .   | 43,722    |
|       | FROM SAVE THE MANATEE TRUST FUND . .  | 19,510    |
|       | FROM STATE GAME TRUST FUND . . . . .  | 222,222   |
| 1846A | SPECIAL CATEGORIES<br>FINAL NATURAL RESOURCE DAMAGE RESTORATION -<br>DEEPWATER HORIZON OIL SPILL<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                         | 89,760    |
| 1847  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 325,945   |
| 1848  | SPECIAL CATEGORIES<br>GULF COAST RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 9,277,340 |
| 1849  | SPECIAL CATEGORIES<br>RESTORE ACT - DEEPWATER HORIZON SPILL<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 200,000   |
| 1850  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . | 4,636     |
|       | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .  | 1,411     |
|       | FROM LAND ACQUISITION TRUST FUND . .  | 1,201     |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 95,345    |
|       | FROM NON-GAME WILDLIFE TRUST FUND .   | 9,085     |
|       | FROM SAVE THE MANATEE TRUST FUND . .  | 6,954     |
|       | FROM STATE GAME TRUST FUND . . . . .  | 22,747    |
| 1851  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 631,371   |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 36,000    |
| 1852  | SPECIAL CATEGORIES<br>RED TIDE RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .  | 640,993   |
| 1853  | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 7,022,433 |
|       | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 166,330   |
|       | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  | 2,152,273 |
|       | FROM STATE GAME TRUST FUND . . . . .  | 80,000    |
| 1854  | FIXED CAPITAL OUTLAY<br>MODULAR OFFICES<br>FROM NON-GAME WILDLIFE TRUST FUND .  | 329,000   |
| 1855  | FIXED CAPITAL OUTLAY<br>FISH AND WILDLIFE RESEARCH INSTITUTE<br>GAINESVILLE LAB COLD ROOM<br>FROM NON-GAME WILDLIFE TRUST FUND .  | 75,000    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |           |
|------|---|-----------|
| 1856 | FIXED CAPITAL OUTLAY<br>LOVETT BUILDING DRIVEWAY UPGRADE<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 98,121    |
| 1857 | FIXED CAPITAL OUTLAY<br>ROOF REPLACEMENT AND REPAIRS - STATEWIDE<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                | 150,000   |
| 1858 | FIXED CAPITAL OUTLAY<br>FISH AND WILDLIFE RESEARCH INSTITUTE<br>HEADQUARTERS LAB SAFETY UPGRADE<br>FROM GENERAL REVENUE FUND . . . . .                        | 462,550   |
| 1859 | FIXED CAPITAL OUTLAY<br>FLORIDA CONSERVATION AND TECHNOLOGY CENTER<br>- CENTER FOR CONSERVATION<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . . | 3,500,000 |

From the funds in Specific Appropriation 1859, \$3,500,000 in nonrecurring funds from the Marine Resources Conservation Trust Fund is provided to the Fish and Wildlife Conservation Commission for the construction of the Apollo Beach Marine Fish Hatchery.

|       |  |         |
|-------|--|---------|
| 1859A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>LOWRY PARK ZOO MANATEE HOSPITAL<br>FROM GENERAL REVENUE FUND . . . . . | 500,000 |
|-------|--|---------|

The nonrecurring funds in Specific Appropriation 1859A are provided for funding for an appropriations project related to HB 2043, Lowry Park Zoo Manatee Hospital.

|       |  |           |
|-------|--|-----------|
| 1859B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>ZOO MIAMI<br>FROM GENERAL REVENUE FUND . . . . . | 1,000,000 |
|-------|--|-----------|

The nonrecurring funds in Specific Appropriation 1859B are provided for funding for an appropriations project related to HB 4415, Zoo Miami Expansion/Renovation of Animal Hospital and Rehab Facilities.

|       |  |           |
|-------|--|-----------|
| 1859C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>BREVARD ZOO CENTER FOR CONSERVATION<br>RESEARCH<br>FROM GENERAL REVENUE FUND . . . . . | 1,126,000 |
|-------|--|-----------|

From the funds in Specific Appropriation 1859C, \$1,126,000 in nonrecurring funds from the General Revenue Fund is provided for the Brevard Zoo Center in Brevard County (Senate Form 1653).

|        |  |            |             |
|--------|--|------------|-------------|
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE<br>FROM GENERAL REVENUE FUND . . . . .      | 5,013,950  |             |
|        | FROM TRUST FUNDS . . . . .   |            | 59,699,603  |
|        | TOTAL POSITIONS . . . . .  | 339.00     |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 64,713,553  |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION<br>FROM GENERAL REVENUE FUND . . . . . | 35,483,357 |             |
|        | FROM TRUST FUNDS . . . . .   |            | 335,031,087 |
|        | TOTAL POSITIONS . . . . .  | 2,118.50   |             |
|        | TOTAL ALL FUNDS . . . . .  |            | 370,514,444 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 98,489,711 |             |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1869 through 1882, 1888 through 1891, 1905 through 1914, 1916 through 1925, and 1964 through 1976 are provided from the named funds to the Department of Transportation to fund the five-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds provided in Specific Appropriations 1860 through 1976, the Department of Transportation shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

|   |                                   |             |             |
|---|-----------------------------------|-------------|-------------|
|   | APPROVED SALARY RATE              | 107,731,783 |             |
| 1860  | SALARIES AND BENEFITS             | POSITIONS   | 1,771.00    |
|   | FROM STATE TRANSPORTATION         |             |             |
|   | (PRIMARY) TRUST FUND . . . . .    |             | 144,743,545 |
|   | FROM TRANSPORTATION DISADVANTAGED |             |             |
|   | TRUST FUND . . . . .              |             | 918,539     |
| 1861  | OTHER PERSONAL SERVICES           |             |             |
|   | FROM STATE TRANSPORTATION         |             |             |
|   | (PRIMARY) TRUST FUND . . . . .    |             | 176,347     |
|   | FROM TRANSPORTATION DISADVANTAGED |             |             |
|   | TRUST FUND . . . . .              |             | 6,600       |
| 1862  | EXPENSES                          |             |             |
|   | FROM STATE TRANSPORTATION         |             |             |
|   | (PRIMARY) TRUST FUND . . . . .    |             | 4,042,915   |
|   | FROM TRANSPORTATION DISADVANTAGED |             |             |
|   | TRUST FUND . . . . .              |             | 227,660     |
| <p>Funds in Specific Appropriation 1862 may be expended to assist and provide necessary and available documentation to the Auditor General who shall conduct an operational audit of Hillsborough County Aviation Authority's Tampa International Airport, Master Plan capital projects. The audit shall, at a minimum, evaluate the Master Plan Phase I processes and practices, including those related to project funding and expenditures. The Auditor General shall submit a report on the audit findings to the Governor, the President of the Senate and the Speaker of the House of Representatives by December 31, 2017.</p> |                                   |             |             |
| 1863  | OPERATING CAPITAL OUTLAY          |             |             |
|   | FROM STATE TRANSPORTATION         |             |             |
|   | (PRIMARY) TRUST FUND . . . . .    |             | 1,234,349   |
| 1864  | SPECIAL CATEGORIES                |             |             |
|   | CONSULTANT FEES                   |             |             |
|   | FROM STATE TRANSPORTATION         |             |             |
|   | (PRIMARY) TRUST FUND . . . . .    |             | 8,143,172   |
| 1865  | SPECIAL CATEGORIES                |             |             |
|   | CONTRACTED SERVICES               |             |             |
|   | FROM STATE TRANSPORTATION         |             |             |
|   | (PRIMARY) TRUST FUND . . . . .    |             | 4,042,196   |
|   | FROM TRANSPORTATION DISADVANTAGED |             |             |
|   | TRUST FUND . . . . .              |             | 362,450     |

From the funds in Specific Appropriation 1865, \$1,125,000 is provided in nonrecurring funds from the State Transportation Trust Fund for the department to contract with Syn-Tech Systems, Inc. (HB 2489), for hardware/software/firmware upgrades to the existing fuel/fleet management system and departmental vehicles. The upgrade must include an Radio-Frequency Identification (RFID) module on every vehicle. The on board system (AIM Titanium) shall provide at a minimum, fuel consumption, fuel security (verifies fuel is actually delivered to an authorized vehicle) Driver Behavior Characteristics (aggressive driving, rapid acceleration, hard braking, maximum speeds, etc.) On-Board Diagnostic Trouble Codes (DTC's) oil & tire pressure, Oil

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Temperature, O2 sensors, and other data including, engine hours, total fuel usage, fuel economy/MPG, engine oil life, absolute odometer, and environmental metrics on emission tracking and idle time.

|      |  |                      |
|------|--|----------------------|
| 1866 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 934,630              |
| 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><br>3,830 |
| 1868 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - TRANSPORTATION<br>DISADVANTAGED<br>FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . .   | 55,856,668           |

From the funds in Specific Appropriation 1868, \$1,750,000 of nonrecurring funds shall be allocated to community transportation coordinators who are not direct recipients of funding under the Urbanized Area Formula Program as defined by 49 U.S.C. section 5307. Funds are to be used to provide transportation services for persons with disabilities, older adults, and people with low income so they may access health care, employment, education and other life-sustaining activities. Funds allocated for this purpose shall be distributed among community transportation coordinators based upon the Transportation Disadvantaged Trip and Equipment allocation methodology established by the commission.

From the funds in Specific Appropriation 1868, \$1,750,000 in nonrecurring funds are provided to award competitive grants to community transportation coordinators to support transportation projects that: (1) enhance the access of older adults, persons with disabilities, and persons with low income to health care, shopping, education, employment, public services, and recreation; (2) assist in the development, improvement, and use of transportation systems in nonurbanized areas; (3) promote the efficient coordination of services; (4) support intercity bus transportation; and (5) encourage private transportation provider participation.

Twenty percent of the remaining funds in Specific Appropriation 1868 for trips and equipment grants shall be allocated equally among all 67 counties in the state.

The remaining trips and equipment grant funds in Specific Appropriation 1868 shall be allocated to community transportation coordinators based on a comparative ranking of all community transportation coordinators in each of the following five categories:

1. Passenger trips. Total system passenger trips provided as a percentage of all community transportation coordinators' trips reported. This factor will represent 20 percent of the trip and equipment grant funds.
2. Vehicle miles. Total system vehicle miles traveled as a percentage of all community transportation coordinators' vehicle miles traveled and reported. This factor will represent 40 percent of the trip and equipment grant funds.
3. Population of older adults. Total county population of older adults as a percentage of the total state population of older adults of all community transportation coordinators. This factor will represent 13.33 percent of the trip and equipment grant funds. For the purpose of this allocation, the commission shall consider individuals age 60 and above as older adults.
4. Population of persons with disabilities. Total county population of persons with disabilities as a percentage of the total state population of persons with disabilities of all community transportation coordinators. This factor will represent 13.34 percent of the trip and equipment grant funds. For the purpose of this allocation, the commission shall consider individuals claiming a disability on the most



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recent United State Census poll.

5. Population of people with low incomes. Total county population of people with low incomes as a percentage of the total state population of people with low incomes of all community transportation coordinators. This factor will represent 13.33 percent of the trip and equipment grant funds. For the purpose of this allocation, the commission shall consider the income of individuals as reported on the most recent United State Census poll.

6. Transportation Network Companies are eligible to participate in these services pursuant to section 427.011(9), Florida Statutes.

1869 FIXED CAPITAL OUTLAY  
 TRANSPORTATION PLANNING CONSULTANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 63,592,171

From the nonrecurring funds in Specific Appropriation 1869, the Department of Transportation (DOT), in consultation with the Department of Highway Safety and Motor Vehicles, shall establish a Smart City Challenge Grant Program (Senate Form 1827). The DOT shall develop grant criteria and a promotion plan for these grants. The department may use up to \$325,000 to establish the program.

1870 FIXED CAPITAL OUTLAY  
 AVIATION DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 257,056,198

From the nonrecurring funds in Specific Appropriation 1870, \$3,000,000 is provided to Volusia County for the infrastructure improvements on the south property of the Daytona Beach International Airport (HB 2151).

From the nonrecurring funds in Specific Appropriation 1870, \$1,396,069 is provided to the City of Pensacola for the Pensacola International Airport Commerce Park (HB 3297).

1871 FIXED CAPITAL OUTLAY  
 PUBLIC TRANSIT DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 558,512,207

From the nonrecurring funds in Specific Appropriation 1871, \$1,000,000 is provided to the Pinellas Suncoast Transit Authority for the Memorial Causeway Busway Project (HB 3893).

1872 FIXED CAPITAL OUTLAY  
 RIGHT-OF-WAY LAND ACQUISITION  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 591,870,998  
 FROM RIGHT-OF-WAY ACQUISITION AND  
 BRIDGE CONSTRUCTION TRUST FUND . . . . . 127,460,395

From the nonrecurring funds in Specific Appropriation 1872, \$500,000 is provided for High Springs/Newberry Rail Trail (HB 2689).

1873 FIXED CAPITAL OUTLAY  
 SEAPORT - ECONOMIC DEVELOPMENT  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 15,000,000

1874 FIXED CAPITAL OUTLAY  
 SEAPORTS ACCESS PROGRAM  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 10,000,000

1875 FIXED CAPITAL OUTLAY  
 SEAPORT GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 140,097,833

From the nonrecurring funds in Specific Appropriation 1875, \$500,000 is provided for the Seaport Security Grant Program (Senate Form 2162) pursuant to section 311.12(6), Florida Statutes. The funding provided shall focus on filling seaport security technology gaps utilizing devices such as situational awareness tools and enhanced cyber security

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devices.

From the nonrecurring funds in Specific Appropriation 1875, \$7,500,000 is provided for improvements to ship building infrastructure at the Port of Panama City (Senate Form 1975).

From the nonrecurring funds in Specific Appropriation 1875, \$5,000,000 is provided to construct a floating dry dock at the Port of Saint Joe (Senate Form 1976).

From the nonrecurring funds in Specific Appropriation 1875, \$2,000,000 is provided for dredging at the Port of Panama City (Senate Form 1975).

From the nonrecurring funds in Specific Appropriation 1875, \$1,000,000 is provided for dredging at the Port of Saint Joe (Senate Form 1976).

|      |   |            |
|------|---|------------|
| 1876 | FIXED CAPITAL OUTLAY<br>SEAPORT INVESTMENT PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 11,448,082 |
|------|---|------------|

|      |  |            |
|------|--|------------|
| 1877 | FIXED CAPITAL OUTLAY<br>RAIL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 76,845,821 |
|------|--|------------|

From the nonrecurring funds in Specific Appropriation 1877, \$2,750,000 is provided for County Road 220 3R, Railroad and Safety Improvements (Senate Form 1904).

|      |  |             |
|------|--|-------------|
| 1878 | FIXED CAPITAL OUTLAY<br>INTERMODAL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 111,840,706 |
|------|--|-------------|

|      |  |             |
|------|--|-------------|
| 1879 | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 717,419,251 |
|------|--|-------------|

From the nonrecurring funds in Specific Appropriation 1879, \$1,000,000 is provided for the preliminary engineering and design for future developments of an inland port in the City of South Bay (South Bay Park of Commerce) (Senate Form 2255).

From the nonrecurring funds in Specific Appropriation 1879, \$1,000,000 is provided for the preliminary engineering and design of a perishable air cargo complex located at the Airglades Airport in Hendry County (Senate Form 2256).

|      |  |                             |
|------|--|-----------------------------|
| 1880 | 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 . . . . . | 65,335,387<br><br>5,728,006 |
|------|--|-----------------------------|

|      |   |            |
|------|---|------------|
| 1881 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 36,115,675 |
|------|---|------------|

|      |  |                            |
|------|--|----------------------------|
| 1882 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . . | 854,100<br><br>173,773,466 |
|------|--|----------------------------|

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT  
 FROM TRUST FUNDS . . . . . 3,183,835,308  
     TOTAL POSITIONS . . . . . 1,771.00  
     TOTAL ALL FUNDS . . . . . 3,183,835,308

FLORIDA RAIL ENTERPRISE

APPROVED SALARY RATE 203,908

1883 SALARIES AND BENEFITS POSITIONS 1.00  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 257,409

1884 OTHER PERSONAL SERVICES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 827

1885 EXPENSES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 25,200

1886 SPECIAL CATEGORIES  
 CONSULTANT FEES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 4,089

1887 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 5,714

1888 FIXED CAPITAL OUTLAY  
 PUBLIC TRANSIT DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 74,439,959

1889 FIXED CAPITAL OUTLAY  
 BRIDGE CONSTRUCTION  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 250,000

1890 FIXED CAPITAL OUTLAY  
 RAIL DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 159,628,820

1891 FIXED CAPITAL OUTLAY  
 INTERMODAL DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 2,832,566

TOTAL: FLORIDA RAIL ENTERPRISE  
 FROM TRUST FUNDS . . . . . 237,444,584  
     TOTAL POSITIONS . . . . . 1.00  
     TOTAL ALL FUNDS . . . . . 237,444,584

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 153,207,642

1892 SALARIES AND BENEFITS POSITIONS 3,184.00  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 214,385,557

1893 OTHER PERSONAL SERVICES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 107,376

1894 EXPENSES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 14,282,584

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |   |            |
|--|---|------------|
| 1895   | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 1,004,038  |
| 1896   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 4,148,969  |
| 1897   | SPECIAL CATEGORIES<br>FAIRBANKS HAZARDOUS WASTE SITE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 400,965    |
| 1898   | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 2,598,739  |
| 1899   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 10,235,101 |
| 1900   | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 994,023    |
| 1901   | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 27,955,358 |
| 1902   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 344,514    |
| 1904   | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                      | 1,839,624  |
| 1905   | FIXED CAPITAL OUTLAY<br>STATE INFRASTRUCTURE BANK LOAN REPAYMENTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 7,400,598  |
| 1906   | FIXED CAPITAL OUTLAY<br>SMALL COUNTY RESURFACE ASSISTANCE PROGRAM<br>(SCRAP)<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                             | 30,081,162 |
| 1907   | FIXED CAPITAL OUTLAY<br>SMALL COUNTY OUTREACH PROGRAM (SCOP)<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 64,381,161 |
| <p>From the funds in Specific Appropriation 1907, \$9,000,000 is appropriated for transportation projects within a rural area of opportunity designated pursuant to section 288.0656(7), Florida Statutes.</p> |   |            |
| 1907A  | FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - MAJOR DISASTERS -<br>DEPARTMENT OF TRANSPORTATION WORK PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 3,592,077  |
| 1908   | FIXED CAPITAL OUTLAY<br>COUNTY TRANSPORTATION PROGRAMS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 54,507,667 |

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|      |  |             |
|------|--|-------------|
| 1910 | FIXED CAPITAL OUTLAY<br>BOND GUARANTEE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                  | 2,195,780   |
| 1911 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 438,420,295 |

A portion of the nonrecurring funds in Specific Appropriation 1911 reflect an increase of \$500,000 for the Road Ranger Program (Senate Form 2126).

From the nonrecurring funds in Specific Appropriation 1911, \$300,000 is provided for the Sunny Isle Beach Drainage Improvements in Miami-Dade County (HB 3391).

|      |  |               |
|------|--|---------------|
| 1912 | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 3,003,832,010 |
| 1913 | FIXED CAPITAL OUTLAY<br>ARTERIAL HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 182,932,319   |

A portion of the nonrecurring funds in Specific Appropriation 1913 shall be allocated as follows:

|  |           |
|--|-----------|
| Bartow Northern Connector, Phase II (HB 4063).....                             | 7,500,000 |
| CR 437 Realignment Complete Street - Lake County (HB 3977)..                   | 3,000,000 |
| Boutwell Road/Lake Worth Park of Commerce Improvements<br>(HB 2241).....       | 3,000,000 |
| Williamson Boulevard 4 Laning, Daytona Beach<br>(HB 2289).....                 | 2,950,000 |
| The Bluffs, Pensacola Bridge Project (HB 3919).....                            | 3,100,000 |
| City of Venice Road Improvements Phase II (HB 2061).....                       | 1,000,000 |
| City of West Park, Neighborhood Traffic Calming Plan<br>(HB 2423).....         | 750,000   |
| Santa Rosa County, I-10 Industrial Park, Phase 2<br>Access Road (HB 4067)..... | 1,000,000 |
| P.J. Adams Parkway Widening, Okaloosa County<br>(Senate Form 2129).....        | 1,750,000 |
| CR 280A, City of Defuniak Springs (HB 4183).....                               | 1,500,000 |
| SR 79 Corridor, City of Bonifay-ROA Organization (HB 4211)..                   | 1,000,000 |
| Commerce Parkway Connector, City of Bunnell<br>(Senate Form 2224).....         | 50,000    |

|      |  |             |
|------|--|-------------|
| 1914 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 393,397,845 |
| 1915 | FIXED CAPITAL OUTLAY<br>ENVIRONMENTAL SITE RESTORATION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .      | 620,000     |
| 1916 | FIXED CAPITAL OUTLAY<br>HIGHWAY SAFETY CONSTRUCTION/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 175,676,335 |

From the nonrecurring funds in Specific Appropriation 1916, \$1,100,000 from the State Transportation Trust Fund is provided for the installation of pedestrian signals, refuge islands, sidewalks, and street lighting in the City of Jacksonville (HB 2331).

|      |  |             |
|------|--|-------------|
| 1917 | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 486,881,640 |
|------|--|-------------|

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1918 FIXED CAPITAL OUTLAY  
 BRIDGE CONSTRUCTION  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 306,175,705  
 FROM RIGHT-OF-WAY ACQUISITION AND  
 BRIDGE CONSTRUCTION TRUST FUND . . . . . 706,976

From the nonrecurring funds in Specific Appropriation 1918, \$530,000 is provided for the Veterans Memorial Bridge Replacement in Leon County (HB 2487).

From the nonrecurring funds in Specific Appropriation 1918, \$1,000,000 is provided for the Fort Denaud Bridge Rehabilitation, Hendry County (Senate Form 1152).

1919 FIXED CAPITAL OUTLAY  
 CONTRACT MAINTENANCE WITH THE DEPARTMENT  
 OF CORRECTIONS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 19,646,000

1920 FIXED CAPITAL OUTLAY  
 HIGHWAY BEAUTIFICATION GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 800,000

The nonrecurring funds in Specific Appropriation 1920, \$800,000 shall be provided for Keep Florida Beautiful (HB 2301).

1921 FIXED CAPITAL OUTLAY  
 MATERIALS AND RESEARCH  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 15,186,007

1921A FIXED CAPITAL OUTLAY  
 LOCAL TRANSPORTATION PROJECTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 81,510,744

The nonrecurring funds in Specific Appropriation 1921A shall be allocated as follows:

|   |            |
|---|------------|
| Ludlam Trail Corridor Acquisition (HB 3009).....  | 5,000,000  |
| Sweetwater Complete Streets Project (HB 2997).....  | 500,000    |
| City of Miami Gardens Pedestrian Safety Improvements -<br>Bridge and Tunnel Construction (HB 3459)..... | 11,857,125 |
| Interstate 75 & Overpass Road Interchange (HB 3573).....  | 15,000,000 |
| The Underline (HB 3457).....  | 5,000,000  |
| 87th Avenue Ramp to Miami-Dade Expressway (MDX) 924<br>(HB 2031).....                                   | 1,000,000  |
| Good Wheels, Inc. - Route Scheduling Software (HB 3237).....  | 225,516    |
| Sunny Isles Beach Complete Streets Project (HB 3863).....   | 250,000    |
| River Road (HB 2465).....   | 3,000,000  |
| TBARTA Moving The Region Forward (HB 3663).....   | 250,000    |
| Parkland Roadway Stabilization (HB 3817).....   | 250,000    |
| Southwest Ranches Street Lighting Project (HB 2195).....  | 200,000    |
| Town of Davie - Davie Road Downtown Improvements (HB 2619)..  | 220,000    |
| City of Pembroke Pines Senior Transportation Program<br>(HB 2731).....                                  | 218,181    |
| SW 25th Street/SW 48th Avenue Drainage Improvement<br>(HB 3035).....                                    | 250,000    |
| Citrus Grove Road (HB 3589).....  | 10,000,000 |
| Airport Industrial Park Connector Road and Utilities Project<br>(HB 4289).....                          | 3,000,000  |
| University Drive North Resurfacing (HB 3167).....   | 300,000    |
| Plant City Collins Street Improvements (HB 4297).....   | 750,000    |
| Southwest Ranches Safety Guardrail (HB 3145).....   | 375,000    |
| Poston Drive Roadway Improvements (HB 3635).....  | 261,303    |
| Beulah Interchange at I-10 & Infrastructure (HB 3773).....  | 250,000    |
| City of DeFuniak Springs US 331 Gas System Upgrades and<br>Expansion (HB 4181).....                     | 250,000    |
| Nassau Oaks Subdivision Roadway Improvements (HB 3089).....   | 250,000    |
| Port of Fernandina Multi Purpose Dock Crane and<br>Warehouse (HB 3859).....                             | 3,000,000  |
| Sandspur Regional Connector in the City of Maitland<br>(HB 2255).....                                   | 375,000    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |               |
|---|---------------|
| Pine Hills Road and Silver Star Road Intersection Design of Pedestrian and Bicycle Safety Improvements (Senate Form 2094).....  | 200,000       |
| State Road 687 (3rd and 4th Streets) and 8th/MLK Streets Downtown St. Petersburg-Preliminary Engineering Study to Convert One Way Street to Two Way Street (HB 4395)....  | 200,000       |
| State Road 7 Pedestrian Lights, City of West Park (HB 2491).....  | 650,000       |
| Wilton Manors Sidewalk Connectivity, Broward County (HB 3339).....  | 600,000       |
| City of Jacksonville-Crosswalk Countdown Traffic Signal Heads Installation (HB 2333).....   | 1,231,072     |
| Forward Pinellas Waterborne Transportation(Senate Form 1344) PD&E Study of Clinton Avenue Intersection Realignment at U.S. 98 and U.S.301, Pasco County (HB 3571).....  | 1,000,000     |
| Lauderdale Lakes Comprehensive Sidewalk Improvement Project (HB 2541).....  | 500,000       |
| City of Belle Glade SW Avenue J Roadway Project (HB 2841)... OLLI-Automated / Driverless Advanced Technology Transportation Shuttle Program, Duval County (HB 3831).....  | 200,000       |
| Walton County, CR 30-A, Intermodal Transportation Innovation Program (HB 4207).....   | 1,028,635     |
| Bridge Road Town Center Project, Martin County (HB 2079)....  | 250,000       |
| Treasure Island Causeway Multimodal Improvements (HB 2017)..  | 1,960,000     |
| Mapp Road Town Center Project in Palm City (HB 2297).....   | 3,630,000     |
| DIA Downtown Street Light Improvements, Duval County (Senate Form 2270).....  | 1,200,000     |
| Hogan's Creek Greenway, Duval County (Senate Form 2271)....   | 2,000,000     |
| Northbank Riverwalk, Gefen Bridge (Senate Form 2269).....   | 1,400,000     |
| Key Biscayne Adaptive Traffic Signalization (HB 2905).....  | 535,000       |
| Coral Springs Westside Facility Hardening (HB 3809).....  | 200,000       |
| Multi-Modal Transit Station, Downtown Palmetto Bay (HB 4239)  | 165,000       |
| Goodland Drive Rehabilitation, Collier County (HB 3325)....   | 750,000       |
| U.S. 301/ReImagine Gall Boulevard (HB 3705).....  | 428,912       |
| Muscogee Road Freight Corridor Improvements - Escambia (HB 3777).....   | 500,000       |
| 350,000   | 500,000       |
| 1922 FIXED CAPITAL OUTLAY   |               |
| BRIDGE INSPECTION   |               |
| FROM STATE TRANSPORTATION   |               |
| (PRIMARY) TRUST FUND . . . . .  | 10,178,000    |
| From the nonrecurring funds in Specific Appropriation 1922, \$635,000 is provided to the department to issue a competitive bid for a pilot project in the coastal counties of Wakulla, Franklin, Gulf, Bay and Walton for luminary, high mast and underwater bridge inspections utilizing unmanned aerial and submersible vehicles (Senate Form 1493) in order to measure the cost effectiveness of the system to the state. All employees of the successful bidder must be Florida residents. The department shall provide a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives on or before January 31, 2018 to provide the data evaluation on the cost effectiveness of the pilot project. |               |
| 1924 FIXED CAPITAL OUTLAY   |               |
| TRAFFIC ENGINEERING CONSULTANTS   |               |
| FROM STATE TRANSPORTATION   |               |
| (PRIMARY) TRUST FUND . . . . .  | 183,739,811   |
| 1925 FIXED CAPITAL OUTLAY   |               |
| LOCAL GOVERNMENT REIMBURSEMENT  |               |
| FROM STATE TRANSPORTATION   |               |
| (PRIMARY) TRUST FUND . . . . .  | 2,621,371     |
| TOTAL: PROGRAM: HIGHWAY OPERATIONS  |               |
| FROM TRUST FUNDS . . . . .  | 5,742,780,351 |
| TOTAL POSITIONS . . . . .   | 3,184.00      |
| TOTAL ALL FUNDS . . . . .   | 5,742,780,351 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 40,713,688

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |           |        |            |
|------|--|-----------|--------|------------|
| 1926 | SALARIES AND BENEFITS                      | POSITIONS | 739.00 |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 55,767,069 |
| 1927 | OTHER PERSONAL SERVICES                    |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 536,132    |
| 1928 | EXPENSES                                   |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 6,837,979  |
| 1929 | OPERATING CAPITAL OUTLAY                   |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 119,943    |
| 1930 | SPECIAL CATEGORIES                         |           |        |            |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE     |           |        |            |
|      | HEARINGS                                   |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 121,249    |
| 1931 | SPECIAL CATEGORIES                         |           |        |            |
|      | CONSULTANT FEES                            |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 1,227,173  |
| 1932 | SPECIAL CATEGORIES                         |           |        |            |
|      | CONTRACTED SERVICES                        |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 4,920,581  |
| 1933 | SPECIAL CATEGORIES                         |           |        |            |
|      | HUMAN RESOURCES DEVELOPMENT                |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 226,935    |
| 1934 | SPECIAL CATEGORIES                         |           |        |            |
|      | RISK MANAGEMENT INSURANCE                  |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 7,367,660  |
| 1935 | SPECIAL CATEGORIES                         |           |        |            |
|      | RISK MANAGEMENT INSURANCE - OTHER          |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 1,722,163  |
| 1936 | SPECIAL CATEGORIES                         |           |        |            |
|      | TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT |           |        |            |
|      | DISTRICT FOR EVERGLADES RESTORATION        |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 8,007,882  |
| 1937 | SPECIAL CATEGORIES                         |           |        |            |
|      | TRANSFER TO DEPARTMENT OF REVENUE FOR      |           |        |            |
|      | HIGHWAY TAX COMPLIANCE                     |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 34,640     |
| 1938 | SPECIAL CATEGORIES                         |           |        |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 444,683    |
| 1939 | SPECIAL CATEGORIES                         |           |        |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |        |            |
|      | SERVICES - HUMAN RESOURCES SERVICES        |           |        |            |
|      | PURCHASED PER STATEWIDE CONTRACT           |           |        |            |
|      | FROM STATE TRANSPORTATION                  |           |        |            |
|      | (PRIMARY) TRUST FUND                       |           |        | 2,143,631  |
|      | FROM TRANSPORTATION DISADVANTAGED          |           |        |            |
|      | TRUST FUND                                 |           |        | 4,089      |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 1940   | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .          |        |  | 1,156,683  |
| 1941   | FIXED CAPITAL OUTLAY<br>MAJOR REPAIRS, RENOVATIONS AND<br>IMPROVEMENTS TO MAJOR INSTITUTIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |        |  | 3,600,106  |
| 1942A  | FIXED CAPITAL OUTLAY<br>IMPROVEMENTS TO SECURITY SYSTEMS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                     |        |  | 470,125    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |        |  | 94,708,723 |
|        | TOTAL POSITIONS . . . . .   | 739.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 94,708,723 |

INFORMATION TECHNOLOGY

|      |  |            |        |            |
|------|--|------------|--------|------------|
|      | APPROVED SALARY RATE   | 10,321,938 |        |            |
| 1943 | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                     | POSITIONS  | 200.00 | 13,240,503 |
| 1944 | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                   |            |        | 32,998     |
| 1945 | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                  |            |        | 9,384,833  |
| 1946 | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                  |            |        | 476,724    |
| 1947 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |            |        | 28,024,467 |

From the funds in Specific Appropriation 1947, \$15,000,000 of nonrecurring funds from the State Transportation Trust Fund is provided for the Work Program Integration Initiative project. Of these funds, \$11,250,000 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. The budget amendments shall include a detailed operational work plan and project spending plan.

The Department of Transportation is authorized to issue a competitive solicitation for the software and system integrator. The department shall submit independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, planned and actual deliverable completion dates, planned an actual costs incurred, and any current project issues and risks.

|      |  |  |  |         |
|------|--|--|--|---------|
| 1948 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |  |  | 138,975 |
|------|--|--|--|---------|

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |        |  |            |
|--------|--|--------|--|------------|
| 1949   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                              |        |  | 15,879     |
| 1950A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |        |  | 8,679,319  |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .   |        |  | 59,993,698 |
|        | TOTAL POSITIONS . . . . .  | 200.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .  |        |  | 59,993,698 |

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

|      |   |            |        |            |
|------|---|------------|--------|------------|
|      | APPROVED SALARY RATE  | 21,435,440 |        |            |
| 1951 | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | POSITIONS  | 404.00 | 30,181,483 |
| 1952 | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                      |            |        | 316,769    |
| 1953 | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 15,323,959 |
| 1954 | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                     |            |        | 143,611    |
| 1955 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .          |            |        | 61,633     |
| 1956 | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                        |            |        | 1,568,631  |
| 1957 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                    |            |        | 36,720,753 |
| 1958 | SPECIAL CATEGORIES<br>PAYMENT TO EXPRESSWAY AUTHORITIES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .      |            |        | 4,270,420  |
| 1959 | SPECIAL CATEGORIES<br>FLORIDA HIGHWAY PATROL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .        |            |        | 22,337,696 |
| 1960 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .            |            |        | 134,949    |
| 1961 | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |            |        | 1,468,409  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |  |
|------|--|--|
| 1962 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 172,740                                |
| 1963 | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .   | 501,220                                |
| 1964 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 61,134,245                             |
| 1965 | 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 . . . . .     | 21,397,310<br>676,755,512<br>135,000   |
| 1966 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .  | 18,678,361<br>76,196,065               |
| 1967 | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 20,143,300<br>85,090                   |
| 1968 | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .   | 151,680,623                            |
| 1969 | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .   | 700,000                                |
| 1970 | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<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 . . . . . | 17,561,291<br>178,098,037<br>3,221,972 |
| 1971 | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .  | 1,601,900                              |
| 1972 | FIXED CAPITAL OUTLAY<br>BRIDGE INSPECTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 4,411,681                              |
| 1973 | FIXED CAPITAL OUTLAY<br>TRAFFIC ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 290,000                                |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                    |   |             |                       |
|--------------------|---|-------------|-----------------------|
| 1974               | FIXED CAPITAL OUTLAY<br>TOLL OPERATION CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |             | 153,713,151           |
| 1975               | FIXED CAPITAL OUTLAY<br>TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |             | 19,885,000<br>250,000 |
| 1976               | FIXED CAPITAL OUTLAY<br>TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |             | 53,540,736            |
| TOTAL:             | FLORIDA'S TURNPIKE ENTERPRISE<br>FROM TRUST FUNDS . . . . .   |             | 1,572,681,547         |
|                    | TOTAL POSITIONS . . . . .   | 404.00      |                       |
|                    | TOTAL ALL FUNDS . . . . .   |             | 1,572,681,547         |
| TOTAL:             | TRANSPORTATION, DEPARTMENT OF<br>FROM TRUST FUNDS . . . . .   |             | 10,891,444,211        |
|                    | TOTAL POSITIONS . . . . .   | 6,299.00    |                       |
|                    | TOTAL ALL FUNDS . . . . .   |             | 10,891,444,211        |
|                    | TOTAL APPROVED SALARY RATE . . . . .  | 333,614,399 |                       |
| TOTAL OF SECTION 5 |   |             |                       |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 390,537,328 |                       |
|                    | FROM TRUST FUNDS . . . . .  |             | 14,097,687,204        |
|                    | TOTAL POSITIONS . . . . .   | 14,970.25   |                       |
|                    | TOTAL ALL FUNDS . . . . .   |             | 14,488,224,532        |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

|      |  |           |           |
|------|--|-----------|-----------|
| 1979 | LUMP SUM                                   |           |           |
|      | HUMAN RESOURCES OUTSOURCING CONTINGENCY    |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .        | 300,000   |           |
| 1980 | LUMP SUM                                   |           |           |
|      | AGENCY FOR STATE TECHNOLOGY (AST) - AGENCY |           |           |
|      | INFORMATION TECHNOLOGY SERVICES            |           |           |
|      | FROM TRUST FUNDS . . . . .                 |           | 69,944    |
| 1981 | LUMP SUM                                   |           |           |
|      | INFORMATION TECHNOLOGY                     |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .        | 1,807,146 |           |
|      | FROM TRUST FUNDS . . . . .                 |           | 1,157,891 |

From the funds in Specific Appropriation 1981, \$1,182,580 from the General Revenue Fund and \$263,008 in trust funds are provided for distribution into the following agencies' Data Processing Assessment - AST categories for the revenue to support appropriations within the Agency for State Technology: Agency for Health Care Administration, Agency for Persons with Disabilities, Department of Children and Families, Department of Elder Affairs, Department of Health, Department of Veterans' Affairs, Department of Economic Opportunity, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Department of Military Affairs, Department of State, and the Department of Transportation.

From the funds in Specific Appropriation 1981, \$112,897 in nonrecurring General Revenue funds and \$107,113 in nonrecurring trust funds is provided to compensate the Agency for State Technology to obtain information security training for the 35 state agencies and other state entities with designated Information Security Managers (ISMs) and related security staff.

From the funds in Specific Appropriation 1981, \$184,560 from the General Revenue Fund and \$335,153 in trust funds are provided for the distribution into agencies' Data Processing Assessment - AST categories to fund the additional assessment of the AST Executive Direction services.

|       |                                 |  |            |
|-------|---------------------------------|--|------------|
| 1981A | LUMP SUM                        |  |            |
|       | STRENGTHENING DOMESTIC SECURITY |  |            |
|       | FROM TRUST FUNDS . . . . .      |  | 41,224,929 |

Funds provided in Specific Appropriation 1981A 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 2017-2018 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

|   |   |         |  |
|---|---|---------|--|
| State Homeland Security Program (SHSP):         |   |         |  |
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES |   |         |  |
|   | State Agricultural Response Team (SART) Support.....  | 221,900 |  |
|   | State Agricultural Response Team (SART) Training..... | 28,000  |  |
| DEPARTMENT OF EDUCATION                         |   |         |  |
|   | Mass Communication Project.....                       | 105,000 |  |
|   | Emergency Operational Communication .....             | 237,598 |  |
| DEPARTMENT OF HEALTH                            |   |         |  |

SECTION 6 - GENERAL GOVERNMENT

|       |  |            |
|-------|--|------------|
|       | Fatality Management Training.....                          | 80,000     |
|       | DEPARTMENT OF LAW ENFORCEMENT                              |            |
|       | Sustainment of Fusion Center Analysts.....                 | 122,000    |
|       | Fusion Centers.....  | 258,223    |
|       | If You See Something, Say Something Campaign.....          | 150,000    |
|       | Sustainment of LE Data sharing.....                        | 581,435    |
|       | Sustainment of Metadata Planners.....                      | 200,850    |
|       | Planning Meetings to Implement Domestic Security           |            |
|       | Coordinating Group (DSCG).....                             | 92,700     |
|       | R4 Intelligence Analysts.....                              | 116,000    |
|       | Cyber Security Training.....                               | 236,900    |
|       | DIVISION OF EMERGENCY MANAGEMENT (EOG)                     |            |
|       | All-Hazards Training.....                                  | 411,679    |
|       | R3 Terrorism Consequence Management Plan.....              | 91,000     |
|       | R3 Evacuation Plan.....                                    | 41,300     |
|       | R1 IMT Exercise.....                                       | 34,900     |
|       | Sustainment of Fusion Center Analysts.....                 | 406,000    |
|       | HazMat Sustainment and Maintenance.....                    | 694,891    |
|       | HazMat Area RAE Replacement.....                           | 300,000    |
|       | R2 HazMat Cylinder Recovery Cask.....                      | 6,000      |
|       | Statewide and Regional Response and Exercise Drills.....   | 200,000    |
|       | LE Sustainment and Maintenance.....                        | 1,766,389  |
|       | Critical Needs.....  | 766,628    |
|       | USAR Sustainment and Maintenance.....                      | 298,554    |
|       | MARC Cache Replacement (Phase 1) .....                     | 574,440    |
|       | MARC Sustainment and Maintenance.....                      | 109,040    |
|       | LE Response Training and Exercise.....                     | 94,602     |
|       | HAZMAT Training and Exercise.....                          | 184,930    |
|       | US&R SWFL TF6 Equipment Enhancement.....                   | 47,000     |
|       | USAR Training and Exercise.....                            | 573,174    |
|       | Hillsborough/Polk County ISSI Gateway Project.....         | 311,000    |
|       | R7 Miami-Dade PD Cyber Security Incident Response.....     | 84,000     |
|       | R1 Regional Team Protection - Bear Cat.....                | 270,175    |
|       | 700 MHz Overlay Project - Region 7.....                    | 1,764,600  |
|       | Fusion Centers.....  | 132,500    |
|       | Sustainment of LE Data Sharing.....                        | 385,000    |
|       | Sustainment of Metadata Planners.....                      | 157,500    |
|       | WEBEOC Sustainment and Buildout.....                       | 587,631    |
|       | R4 Lakeland Electric Pilot.....                            | 125,000    |
|       | R5 University of Central Florida Arena Access Control..... | 240,000    |
|       | R5 University of Central Florida Stadium Camera System.... | 260,000    |
|       | MARC Training and Exercise .....                           | 40,000     |
|       | R6 Skywatch Mobile Surveillance Tower.....                 | 143,768    |
|       | R3 Skywatch Mobile Surveillance Tower.....                 | 150,000    |
|       | R2 Tallahassee International Airport.....                  | 186,248    |
|       | R2 Tallahassee Community College EOC Camera Network.....   | 32,804     |
|       | Management & Administration.....                           | 754,756    |
|       | FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION          |            |
|       | LE Response Training and Exercise.....                     | 289,000    |
|       | Enhancement of State's Radiological Nuclear                |            |
|       | Detection Capability.....                                  | 150,000    |
|       | Urban Areas Security Initiative (UASI):                    |            |
|       | Miami/Ft Lauderdale Urban Areas Security Initiative (UASI) | 6,250,000  |
|       | Orlando Urban Areas Security Initiative (UASI).....        | 13,205,935 |
|       | Tampa Urban Areas Security Initiative (UASI).....          | 3,206,153  |
|       | Management and Administration (UASI).....                  | 1,192,742  |
|       | Additional Federal Funding:                                |            |
|       | DIVISION OF EMERGENCY MANAGEMENT                           |            |
|       | Urban Area Security (UASI) Nonprofit Security              |            |
|       | Grant Program (NSGP).....                                  | 1,124,900  |
|       | Operation Stonegarden (OPSG).....                          | 1,150,084  |
| 1982A | LUMP SUM   |            |
|       | EMPLOYEE COMPENSATION AND BENEFITS                         |            |
|       | FROM GENERAL REVENUE FUND . . . . .                        | 23,026,732 |
|       | FROM TRUST FUNDS . . . . .                                 | 13,706,848 |
| 1984A | LUMP SUM   |            |
|       | STATE MATCH FOR FEDERAL FEMA FUNDING                       |            |
|       | FROM GENERAL REVENUE FUND . . . . .                        | 45,067,964 |
| 1985  | SPECIAL CATEGORIES   |            |
|       | ASSOCIATION DUES   |            |
|       | FROM GENERAL REVENUE FUND . . . . .                        | 215,170    |

SECTION 6 - GENERAL GOVERNMENT

|   |  |            |             |
|---|--|------------|-------------|
| 1986  | SPECIAL CATEGORIES<br>ADMINISTRATION COMMISSION AND FLORIDA LAND<br>AND WATER ADJUDICATORY COMMISSION -<br>ADMINISTRATIVE APPEALS<br>FROM GENERAL REVENUE FUND . . . . . | 10,000     |             |
| 1986A   | SPECIAL CATEGORIES<br>CONSTITUTION REVISION COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .  | 2,000,000  |             |
| <p>From the funds in Specific Appropriation 1986A, \$2,000,000 is provided to fund the Constitution Revision Commission. No other state funds may be used to pay for expenses of the commission. Funds expended from this appropriation for travel and per diem may not exceed the rates provided in s. 112.061 F.S. The commission shall adopt a detailed budget for the 2017-2018 fiscal year which must be approved by 2/3 of the members of the commission. Unless otherwise provided in rules adopted by the commission, a majority of the members of the commission must approve the hiring of employees of the commission.</p> |  |            |             |
| 1986B   | SPECIAL CATEGORIES<br>FLORIDA CRIMINAL JUSTICE REFORM RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .  | 300,000    |             |
| 1987  | SPECIAL CATEGORIES<br>TRANSFER TO PLANNING AND BUDGETING SYSTEM<br>TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .   | 5,888,986  |             |
| TOTAL:  | PROGRAM: ADMINISTERED FUNDS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 78,615,998 | 56,159,612  |
|   | TOTAL ALL FUNDS . . . . .  |            | 134,775,610 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 1988 through 2145 and section 71 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 790:0070, 790:0083, 790:0098 or 790:M139, or any other lease, by the Department of Business and Professional Regulation, notwithstanding any lease or contract to the contrary. The Department of Business and Professional Regulation is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 790:0070, 790:0083, 790:0098 or 790:M139, or any other lease.

From the funds provided in Specific Appropriations 1988 through 2145, the Department of Business and Professional Regulation shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |           |            |
|------|---|-----------|------------|
|      | APPROVED SALARY RATE  | 8,327,484 |            |
| 1988 | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 161.50    | 11,557,466 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |         |            |
|--------|--|---------|------------|
| 1989   | OTHER PERSONAL SERVICES                  |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 350,486 |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 759,576    |
| 1990   | EXPENSES                                 |         |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 1,528,709  |
| 1991   | OPERATING CAPITAL OUTLAY                 |         |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 27,088     |
| 1992   | SPECIAL CATEGORIES                       |         |            |
|        | ACQUISITION OF MOTOR VEHICLES            |         |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 20,000     |
| 1993   | SPECIAL CATEGORIES                       |         |            |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE   |         |            |
|        | HEARINGS                                 |         |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 228,084    |
| 1994   | SPECIAL CATEGORIES                       |         |            |
|        | TRANSFER TO THE OFFICE OF THE STATE      |         |            |
|        | ATTORNEY - SLOT INVESTIGATIONS AND       |         |            |
|        | PROSECUTIONS                             |         |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 223,876    |
| 1995   | SPECIAL CATEGORIES                       |         |            |
|        | CONTRACTED SERVICES                      |         |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 254,780    |
| 1996   | SPECIAL CATEGORIES                       |         |            |
|        | OPERATION OF MOTOR VEHICLES              |         |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 6,500      |
| 1997   | SPECIAL CATEGORIES                       |         |            |
|        | RISK MANAGEMENT INSURANCE                |         |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 53,317     |
| 1998   | SPECIAL CATEGORIES                       |         |            |
|        | SALARY INCENTIVE PAYMENTS                |         |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 7,650      |
| 1999   | SPECIAL CATEGORIES                       |         |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |         |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 107,506    |
| 2000   | SPECIAL CATEGORIES                       |         |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |         |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |         |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |         |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |         | 55,375     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 350,486 |            |
|        | FROM TRUST FUNDS . . . . .               |         | 14,829,927 |
|        | TOTAL POSITIONS . . . . .                | 161.50  |            |
|        | TOTAL ALL FUNDS . . . . .                |         | 15,180,413 |

INFORMATION TECHNOLOGY

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                     | 3,231,394 |           |
| 2001 | SALARIES AND BENEFITS                    | POSITIONS | 57.00     |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 190,465   |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 4,218,869 |
| 2002 | OTHER PERSONAL SERVICES                  |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 109,265   |
| 2003 | EXPENSES                                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 11,878    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 1,498,424 |
| 2004 | OPERATING CAPITAL OUTLAY                 |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 100,000   |



SECTION 6 - GENERAL GOVERNMENT

|      |  |         |           |
|------|--|---------|-----------|
| 2005 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .                |         | 2,420,911 |
| 2006 | SPECIAL CATEGORIES<br>FLORIDA BUSINESS INFORMATION PORTAL<br>FROM GENERAL REVENUE FUND . . . . . | 197,236 |           |

The funds in Specific Appropriation 2006 shall be utilized to implement the Florida Business Information Portal in accordance with section 20.166, Florida Statutes.

|        |  |         |            |
|--------|--|---------|------------|
| 2007   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .  |         | 12,688     |
| 2008   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .   |         | 13,501     |
| 2009   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 652     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |         | 16,837     |
| 2010A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |         | 1,273,726  |
| 2011   | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM ADMINISTRATIVE TRUST FUND . . .   |         | 212,142    |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .  | 400,231 |            |
|        | FROM TRUST FUNDS . . . . .   |         | 9,876,363  |
|        | TOTAL POSITIONS . . . . .  | 57.00   |            |
|        | TOTAL ALL FUNDS . . . . .  |         | 10,276,594 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 3,148,393 |           |
| 2012 | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .                            | 92.00     | 4,575,675 |
| 2013 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .                                    |           | 232,713   |
| 2014 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 509,903   |
| 2015 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .                                   |           | 3,000     |
| 2016 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .                  |           | 9,000     |
| 2017 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .            |           | 21,135    |
| 2018 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           | 5,430     |

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |       |  |           |
|--------|--------------------------------------|-------|--|-----------|
| 2019   | SPECIAL CATEGORIES                   |       |  |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |       |  |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |       |  |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |       |  |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |       |  | 29,086    |
| TOTAL: | CUSTOMER CONTACT CENTER              |       |  |           |
|        | FROM TRUST FUNDS . . . . .           |       |  | 5,385,942 |
|        | TOTAL POSITIONS . . . . .            | 92.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .            |       |  | 5,385,942 |

CENTRAL INTAKE

|        |                                      |           |        |           |
|--------|--------------------------------------|-----------|--------|-----------|
|        | APPROVED SALARY RATE                 | 3,618,141 |        |           |
| 2020   | SALARIES AND BENEFITS                | POSITIONS | 108.50 |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |           |        | 5,392,409 |
| 2021   | OTHER PERSONAL SERVICES              |           |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |           |        | 430,235   |
| 2022   | EXPENSES                             |           |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |           |        | 579,401   |
| 2023   | OPERATING CAPITAL OUTLAY             |           |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |           |        | 3,000     |
| 2024   | SPECIAL CATEGORIES                   |           |        |           |
|        | CONTRACTED SERVICES                  |           |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |           |        | 1,000,000 |
| 2025   | SPECIAL CATEGORIES                   |           |        |           |
|        | RISK MANAGEMENT INSURANCE            |           |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |           |        | 52,046    |
| 2026   | SPECIAL CATEGORIES                   |           |        |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |           |        | 26,950    |
| 2027   | SPECIAL CATEGORIES                   |           |        |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |        |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |        |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |           |        | 39,065    |
| TOTAL: | CENTRAL INTAKE                       |           |        |           |
|        | FROM TRUST FUNDS . . . . .           |           |        | 7,523,106 |
|        | TOTAL POSITIONS . . . . .            | 108.50    |        |           |
|        | TOTAL ALL FUNDS . . . . .            |           |        | 7,523,106 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

From the funds provided in Specific Appropriations 2028 through 2048A the Department of Business and Professional Regulation shall prepare quarterly and annual financial statements of revenues and expenditures, including direct and allocated, of the Division of Drugs, Devices and Cosmetics. The financial statements shall reflect each fee and trust fund revenue source collected and indicate how each fee and revenue source was expended in support of the regulatory and administrative expenditures of the Division of Drugs, Devices and Cosmetics, including departmental overhead expenditures. The financial statements shall also reflect any regulatory functions supported by the General Revenue Fund. The financial statements shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first quarterly financial statement shall be submitted on August 1, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter. The annual financial statement for the year ending June 30, 2017, shall be submitted on or before October 15, 2017.

APPROVED SALARY RATE 11,543,010

SECTION 6 - GENERAL GOVERNMENT

|      |   |         |            |
|------|---|---------|------------|
| 2028 | SALARIES AND BENEFITS POSITIONS         | 262.00  |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |         |            |
|      | FUND . . . . .                          |         | 16,493,727 |
| 2029 | OTHER PERSONAL SERVICES                 |         |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |         |            |
|      | FUND . . . . .                          |         | 1,124,410  |
| 2030 | EXPENSES                                |         |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |         |            |
|      | FUND . . . . .                          |         | 3,279,322  |
| 2031 | OPERATING CAPITAL OUTLAY                |         |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |         |            |
|      | FUND . . . . .                          |         | 6,920      |
| 2032 | SPECIAL CATEGORIES                      |         |            |
|      | ACQUISITION OF MOTOR VEHICLES           |         |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |         |            |
|      | FUND . . . . .                          |         | 169,900    |
| 2033 | SPECIAL CATEGORIES                      |         |            |
|      | TRANSFER TO THE PROFESSIONAL REGULATION |         |            |
|      | TRUST FUND                              |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .     | 640,000 |            |

The funds in Specific Appropriation 2033 are provided for the Division of Drugs, Devices, and Cosmetics. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the division.

|      |                                    |  |           |
|------|------------------------------------|--|-----------|
| 2034 | SPECIAL CATEGORIES                 |  |           |
|      | LEGAL SERVICES CONTRACT            |  |           |
|      | FROM PROFESSIONAL REGULATION TRUST |  |           |
|      | FUND . . . . .                     |  | 918,385   |
| 2035 | SPECIAL CATEGORIES                 |  |           |
|      | TRANSFER TO DEPARTMENT OF HEALTH   |  |           |
|      | FROM PROFESSIONAL REGULATION TRUST |  |           |
|      | FUND . . . . .                     |  | 282,637   |
| 2036 | SPECIAL CATEGORIES                 |  |           |
|      | UNLICENSED ACTIVITIES              |  |           |
|      | FROM PROFESSIONAL REGULATION TRUST |  |           |
|      | FUND . . . . .                     |  | 2,238,146 |

From the funds in Specific Appropriation 2036, up to \$500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to fund unlicensed activity enforcement relating to real estate. Funding cannot be used for advertising or media campaigns.

From the funds in Specific Appropriation 2036, up to \$100,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to fund unlicensed activity enforcement relating to certified public accountants. Funding cannot be used for advertising or media campaigns.

From the funds in Specific Appropriation 2036, up to \$250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity functions.

From the funds in Specific Appropriation 2036, 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, 2017, detailing the unlicensed activity functions performed by the department during Fiscal Year 2016-2017. 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.

SECTION 6 - GENERAL GOVERNMENT

|      |  |           |
|------|--|-----------|
| 2037 | SPECIAL CATEGORIES<br>CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY<br>FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 5,000,000 |
| 2038 | SPECIAL CATEGORIES<br>CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 106,579   |
| 2039 | SPECIAL CATEGORIES<br>TRANSFER ARCHITECT & INTERIOR DESIGN<br>ACTIVITIES CH. 2002-274<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 425,239   |
| 2040 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 1,383,138 |
|      | From the funds in Specific Appropriation 2040, \$150,000 in nonrecurring funds are provided to the Broward County Building Officials Association to fund the Building Code Enforcement Training Program from fees collected pursuant to the surcharge authorized in section 553.721, Florida Statutes (HB 2713). |           |
| 2041 | SPECIAL CATEGORIES<br>FLORIDA BUILDING CODE COMPLIANCE AND<br>MITIGATION PROGRAM<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 1,075,000 |
|      | From the funds in Specific Appropriation 2041, \$925,000 is provided for the Florida Building Code Compliance and Mitigation Program as authorized in section 553.841, Florida Statutes.   |           |
|      | From the funds in Specific Appropriation 2041, \$150,000 in nonrecurring funds are provided for the Construction Industry Workforce Task Force (HB 2717).  |           |
| 2042 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 223,236   |
| 2043 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 404,310   |
| 2044 | SPECIAL CATEGORIES<br>CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED<br>PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 200,000   |
| 2045 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 83,362    |
| 2046 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 103,440   |
| 2047 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA ENGINEERING<br>MANAGEMENT CORPORATION (FEMC) CONTRACTED<br>SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 2,070,000 |

SECTION 6 - GENERAL GOVERNMENT

|        |  |         |  |            |
|--------|--|---------|--|------------|
| 2048   | FINANCIAL ASSISTANCE PAYMENTS<br>REAL ESTATE RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |         |  | 300,000    |
| 2048A  | FINANCIAL ASSISTANCE PAYMENTS<br>REAL ESTATE SCHOLARSHIPS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |         |  | 150,000    |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 640,000 |  | 36,037,751 |
|        | FROM TRUST FUNDS . . . . .   |         |  |            |
|        | TOTAL POSITIONS . . . . .  | 262.00  |  | 36,677,751 |
|        | TOTAL ALL FUNDS . . . . .  |         |  |            |

FLORIDA BOXING COMMISSION

APPROVED SALARY RATE 236,462

|      |  |      |         |         |
|------|--|------|---------|---------|
| 2049 | SALARIES AND BENEFITS POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                            | 4.00 |         | 351,202 |
| 2050 | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                    |      |         | 110,371 |
| 2051 | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |      |         | 156,920 |
| 2052 | SPECIAL CATEGORIES<br>TRANSFER TO THE PROFESSIONAL REGULATION<br>TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . . |      | 443,675 |         |

The funds in Specific Appropriation 2052 are provided for the Florida Boxing Commission. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the commission.

|        |   |         |  |           |
|--------|---|---------|--|-----------|
| 2053   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         |  | 2,000     |
| 2054   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |         |  | 5,568     |
| 2055   | 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 . . . . . |         |  | 3,640     |
| TOTAL: | FLORIDA BOXING COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .  | 443,675 |  | 629,701   |
|        | FROM TRUST FUNDS . . . . .  |         |  |           |
|        | TOTAL POSITIONS . . . . .   | 4.00    |  | 1,073,376 |
|        | TOTAL ALL FUNDS . . . . .   |         |  |           |

TESTING AND CONTINUING EDUCATION

APPROVED SALARY RATE 1,441,817

|      |   |       |  |           |
|------|---|-------|--|-----------|
| 2056 | SALARIES AND BENEFITS POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | 40.00 |  | 2,084,722 |
|------|---|-------|--|-----------|

SECTION 6 - GENERAL GOVERNMENT

|                                 |   |           |  |           |
|---------------------------------|---|-----------|--|-----------|
| 2057                            | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |  | 283,871   |
| 2058                            | OPERATING CAPITAL OUTLAY<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |  | 3,000     |
| 2059                            | SPECIAL CATEGORIES<br>EXAMINATION TESTING SERVICES FOR<br>PROFESSIONAL REGULATION<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 658,235   |
| 2060                            | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 6,000     |
| 2061                            | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 1,000     |
| 2062                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 6,283     |
| 2063                            | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |  | 5,211     |
| 2064                            | 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 . . . . . |           |  | 13,237    |
| TOTAL:                          | TESTING AND CONTINUING EDUCATION<br>FROM TRUST FUNDS . . . . .  |           |  | 3,061,559 |
|                                 | TOTAL POSITIONS . . . . .   | 40.00     |  |           |
|                                 | TOTAL ALL FUNDS . . . . .   |           |  | 3,061,559 |
| FARM AND CHILD LABOR REGULATION |   |           |  |           |
|                                 | APPROVED SALARY RATE  | 1,078,622 |  |           |
| 2065                            | SALARIES AND BENEFITS POSITIONS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 30.00     |  | 1,626,057 |
| 2066                            | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |  | 160,342   |
| 2067                            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 45,000    |
| 2068                            | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 20,590    |
| 2069                            | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 69,400    |

SECTION 6 - GENERAL GOVERNMENT

|  |   |       |  |           |
|--|---|-------|--|-----------|
| 2070   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |       |  | 6,012     |
| 2071   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |       |  | 2,648     |
| 2072   | 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 . . . . . |       |  | 9,204     |
| TOTAL: FARM AND CHILD LABOR REGULATION<br>FROM TRUST FUNDS . . . . . |   |       |  | 1,939,253 |
|  | TOTAL POSITIONS . . . . .   | 30.00 |  |           |
|  | TOTAL ALL FUNDS . . . . .   |       |  | 1,939,253 |

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 2,832,176 |       |           |
| 2073 | SALARIES AND BENEFITS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                                      | POSITIONS | 65.00 | 4,033,300 |
| 2074 | OTHER PERSONAL SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                                    |           |       | 1,692,935 |
| 2075 | EXPENSES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           |       | 665,627   |
| 2076 | OPERATING CAPITAL OUTLAY<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                                   |           |       | 13,032    |
| 2077 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .        |           |       | 40,002    |
| 2078 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                  |           |       | 27,317    |
| 2079 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .          |           |       | 62,000    |
| 2080 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .            |           |       | 219,279   |
| 2081 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |           |       | 10,063    |
| 2082 | SPECIAL CATEGORIES<br>RACING ANIMAL MEDICAL RESEARCH<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .       |           |       | 100,000   |

Funds in Specific Appropriation 2082, from the Pari-Mutuel Wagering

SECTION 6 - GENERAL GOVERNMENT

Trust Fund shall be utilized pursuant to section 550.2415, Florida Statutes.

|                         |  |           |  |           |
|-------------------------|--|-----------|--|-----------|
| 2083                    | SPECIAL CATEGORIES<br>PARI-MUTUEL LABORATORY CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 2,266,000 |
| 2084                    | 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 . . . . . |           |  | 40,688    |
| 2085                    | 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 . . . . .   |           |  | 9,466,719 |
|                         | TOTAL POSITIONS . . . . .  | 65.00     |  |           |
|                         | TOTAL ALL FUNDS . . . . .  |           |  | 9,466,719 |
| SLOT MACHINE REGULATION |  |           |  |           |
|                         | APPROVED SALARY RATE   | 2,198,053 |  |           |
| 2086                    | SALARIES AND BENEFITS POSITIONS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   | 50.00     |  | 3,180,169 |
| 2087                    | OTHER PERSONAL SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           |  | 10,000    |
| 2088                    | EXPENSES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 275,248   |
| 2089                    | OPERATING CAPITAL OUTLAY<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 10,863    |
| 2090                    | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           |  | 40,000    |
| 2091                    | SPECIAL CATEGORIES<br>COMPULSIVE AND ADDICTIVE GAMBLING<br>PREVENTION CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 1,250,000 |

Funds in Specific Appropriation 2091 shall be expended pursuant to section 551.118, Florida Statutes. The funds shall be placed in reserve contingent upon the submission of a report to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House of Representatives Appropriations Committee detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2016-2017 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the Department of Business and Professional Regulation may request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.



SECTION 6 - GENERAL GOVERNMENT

|                                 |  |            |  |            |
|---------------------------------|--|------------|--|------------|
| 2092                            | 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 . . . . .                       |            |  | 5,567      |
| 2093                            | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |            |  | 44,000     |
| 2094                            | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |            |  | 25,743     |
| 2095                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |            |  | 12,582     |
| 2096                            | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |            |  | 2,848      |
| 2097                            | 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 . . . . . |            |  | 16,517     |
| TOTAL:                          | SLOT MACHINE REGULATION<br>FROM TRUST FUNDS . . . . .  |            |  | 4,873,537  |
|                                 | TOTAL POSITIONS . . . . .  | 50.00      |  |            |
|                                 | TOTAL ALL FUNDS . . . . .  |            |  | 4,873,537  |
| PROGRAM: HOTELS AND RESTAURANTS |  |            |  |            |
| COMPLIANCE AND ENFORCEMENT      |  |            |  |            |
|                                 | APPROVED SALARY RATE   | 11,797,504 |  |            |
| 2098                            | SALARIES AND BENEFITS POSITIONS<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 308.00     |  | 16,876,853 |
| 2099                            | OTHER PERSONAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |  | 35,689     |
| 2100                            | EXPENSES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |            |  | 1,656,430  |
| 2101                            | OPERATING CAPITAL OUTLAY<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |            |  | 8,500      |
| 2102                            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |  | 275,000    |
| 2103                            | SPECIAL CATEGORIES<br>TRANSFERS TO DEPARTMENT OF HEALTH FOR<br>EPIDEMIOLOGICAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |  | 607,149    |

SECTION 6 - GENERAL GOVERNMENT

|        |  |        |            |
|--------|--|--------|------------|
| 2104   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SCHOOL-TO-CAREER<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |        | 706,698    |
| 2105   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |        | 70,509     |
| 2106   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |        | 484,941    |
| 2107   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |        | 383,667    |
| 2108   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |        | 25,000     |
| 2109   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . . |        | 94,319     |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |        | 21,224,755 |
|        | TOTAL POSITIONS . . . . .  | 308.00 |            |
|        | TOTAL ALL FUNDS . . . . .  |        | 21,224,755 |

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

|      |  |           |                      |
|------|--|-----------|----------------------|
|      | APPROVED SALARY RATE   | 9,135,293 |                      |
| 2110 | SALARIES AND BENEFITS POSITIONS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                       | 187.75    | 12,830,910           |
| 2111 | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           | 7,075                |
| 2112 | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .      |           | 1,517,830<br>141,500 |
| 2113 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                   |           | 315,644              |
| 2114 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                             |           | 42,044               |
| 2115 | SPECIAL CATEGORIES<br>OPERATION AND MAINTENANCE OF PATROL<br>VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           | 896,017              |

SECTION 6 - GENERAL GOVERNMENT

|                         |  |           |  |            |
|-------------------------|--|-----------|--|------------|
| 2116                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |  | 645,758    |
| 2117                    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |  | 172,846    |
| 2118                    | SPECIAL CATEGORIES<br>TRANSFER FOR CONTRACTED DISPATCH SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |  | 140,000    |
| 2119                    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |  | 28,219     |
| 2120                    | 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 . . . . . |           |  | 59,641     |
| TOTAL:                  | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |           |  | 16,797,484 |
|                         | TOTAL POSITIONS . . . . .  | 187.75    |  |            |
|                         | TOTAL ALL FUNDS . . . . .  |           |  | 16,797,484 |
| STANDARDS AND LICENSURE |  |           |  |            |
|                         | APPROVED SALARY RATE   | 2,372,671 |  |            |
| 2121                    | SALARIES AND BENEFITS POSITIONS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | 58.50     |  | 3,467,826  |
| 2122                    | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |  | 84,746     |
| 2123                    | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |  | 550,628    |
| 2124                    | OPERATING CAPITAL OUTLAY<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |  | 5,000      |
| 2125                    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |  | 17,733     |
| 2126                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |  | 26,425     |
| 2127                    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |  | 12,229     |
| 2128                    | 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 . . . . . |           |  | 20,105     |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STANDARDS AND LICENSURE  
 FROM TRUST FUNDS . . . . . 4,184,692

TOTAL POSITIONS . . . . . 58.50  
 TOTAL ALL FUNDS . . . . . 4,184,692

TAX COLLECTION

APPROVED SALARY RATE 3,304,512

2129 SALARIES AND BENEFITS POSITIONS 82.00  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 4,844,453

2130 OTHER PERSONAL SERVICES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 18,671

2131 EXPENSES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 622,009

2132 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 21,180

2133 SPECIAL CATEGORIES  
 CIGARETTE TAX STAMPS  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 866,505

2134 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 14,796

2135 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 12,998

2136 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 28,061

2137A DATA PROCESSING SERVICES  
 DATA PROCESSING ASSESSMENT - AGENCY FOR  
 STATE TECHNOLOGY  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 12,997

TOTAL: TAX COLLECTION  
 FROM TRUST FUNDS . . . . . 6,441,670

TOTAL POSITIONS . . . . . 82.00  
 TOTAL ALL FUNDS . . . . . 6,441,670

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND  
 MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 4,462,950

2138 SALARIES AND BENEFITS POSITIONS 110.00  
 FROM DIVISION OF FLORIDA  
 CONDOMINIUMS, TIMESHARES AND  
 MOBILE HOMES TRUST FUND . . . . . 6,355,038

SECTION 6 - GENERAL GOVERNMENT

|  |  |            |             |
|--|--|------------|-------------|
| 2139   | OTHER PERSONAL SERVICES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .   |            | 44,076      |
| 2140   | EXPENSES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .  |            | 983,881     |
| <p>From the funds in Specific Appropriation 2140, \$80,000 is provided to the Department of Business and Professional Regulation to establish an office in Miami-Dade County to be staffed with compliance investigators of the Division of Florida Condominiums, Timeshares and Mobile Homes.</p> |  |            |             |
| 2141   | OPERATING CAPITAL OUTLAY<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .  |            | 6,298       |
| 2142   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .   |            | 17,500      |
| 2143   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .   |            | 28,797      |
| 2144   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .  |            | 11,856      |
| 2145   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . . |            | 36,535      |
| TOTAL:   | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |            | 7,483,981   |
|  | TOTAL POSITIONS . . . . .  | 110.00     |             |
|  | TOTAL ALL FUNDS . . . . .  |            | 7,483,981   |
| TOTAL:   | BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT<br>OF<br>FROM GENERAL REVENUE FUND . . . . .  | 1,834,392  | 149,756,440 |
|  | FROM TRUST FUNDS . . . . .   |            |             |
|  | TOTAL POSITIONS . . . . .  | 1,616.25   |             |
|  | TOTAL ALL FUNDS . . . . .  |            | 151,590,832 |
|  | TOTAL APPROVED SALARY RATE . . . . .   | 68,728,482 |             |

PROGRAM: CITRUS, DEPARTMENT OF

From the funds provided in Specific Appropriations 2146 through 2168, the Department of Citrus shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

SECTION 6 - GENERAL GOVERNMENT

CITRUS RESEARCH

|        |                                      |           |       |           |
|--------|--------------------------------------|-----------|-------|-----------|
|        | APPROVED SALARY RATE                 | 966,909   |       |           |
| 2146   | SALARIES AND BENEFITS                | POSITIONS | 12.00 |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 1,223,668 |
| 2147   | OTHER PERSONAL SERVICES              |           |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 107,098   |
| 2148   | EXPENSES                             |           |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 401,896   |
| 2149   | OPERATING CAPITAL OUTLAY             |           |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 251,000   |
| 2150   | SPECIAL CATEGORIES                   |           |       |           |
|        | CONTRACTED SERVICES                  |           |       |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 650,000   |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 2,820,494 |
| 2151   | SPECIAL CATEGORIES                   |           |       |           |
|        | PAID ADVERTISING AND PROMOTION       |           |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 82,000    |
| 2152   | SPECIAL CATEGORIES                   |           |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |       |           |
|        | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 4,869     |
| TOTAL: | CITRUS RESEARCH                      |           |       |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 650,000   |       |           |
|        | FROM TRUST FUNDS . . . . .           |           |       | 4,891,025 |
|        | TOTAL POSITIONS . . . . .            | 12.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .            |           |       | 5,541,025 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                      |           |       |           |
|------|--------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                 | 1,249,846 |       |           |
| 2153 | SALARIES AND BENEFITS                | POSITIONS | 19.00 |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 1,866,159 |
| 2154 | OTHER PERSONAL SERVICES              |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 66,000    |
| 2155 | EXPENSES                             |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 542,625   |
| 2156 | OPERATING CAPITAL OUTLAY             |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 119,779   |
| 2157 | SPECIAL CATEGORIES                   |           |       |           |
|      | ACQUISITION OF MOTOR VEHICLES        |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 38,000    |
| 2158 | SPECIAL CATEGORIES                   |           |       |           |
|      | CONTRACTED SERVICES                  |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 407,655   |
| 2159 | SPECIAL CATEGORIES                   |           |       |           |
|      | PAID ADVERTISING AND PROMOTION       |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 75,000    |
| 2160 | SPECIAL CATEGORIES                   |           |       |           |
|      | RISK MANAGEMENT INSURANCE            |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 14,469    |
| 2161 | SPECIAL CATEGORIES                   |           |       |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |           |
|      | SERVICES - HUMAN RESOURCES SERVICES  |           |       |           |
|      | PURCHASED PER STATEWIDE CONTRACT     |           |       |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 7,440     |

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|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2162A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM CITRUS ADVERTISING TRUST FUND . |       |  | 43,752    |
| 2162B  | FIXED CAPITAL OUTLAY<br>FACILITIES REPAIRS AND MAINTENANCE<br>FROM CITRUS ADVERTISING TRUST FUND .                              |       |  | 350,000   |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |       |  | 3,530,879 |
|        | TOTAL POSITIONS . . . . .   | 19.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 3,530,879 |

AGRICULTURAL PRODUCTS MARKETING

|      |   |           |  |            |
|------|---|-----------|--|------------|
|      | APPROVED SALARY RATE  | 995,060   |  |            |
| 2163 | SALARIES AND BENEFITS POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND .   | 10.00     |  | 1,463,631  |
| 2164 | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .   |           |  | 17,000     |
| 2165 | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND .  |           |  | 461,331    |
| 2166 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .   |           |  | 100,000    |
| 2167 | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS ADVERTISING TRUST FUND . | 4,000,000 |  | 17,961,163 |

From the funds provided in Specific Appropriation 2167, no funds are appropriated for activities intended for any other purpose than to produce consumer or influencer engagement and awareness of the health, safety, wellness, nutrition and uses of Florida citrus products. The funds shall not be used for mainstream national or international advertising campaigns.

|        |   |           |  |            |
|--------|---|-----------|--|------------|
| 2168   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . |           |  | 4,356      |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 4,000,000 |  | 20,007,481 |
|        | TOTAL POSITIONS . . . . .   | 10.00     |  |            |
|        | TOTAL ALL FUNDS . . . . .   |           |  | 24,007,481 |
| TOTAL: | PROGRAM: CITRUS, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 4,650,000 |  | 28,429,385 |
|        | TOTAL POSITIONS . . . . .   | 41.00     |  |            |
|        | TOTAL ALL FUNDS . . . . .   |           |  | 33,079,385 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 3,211,815 |  |            |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2169 through 2226Q, 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

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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 2169 through 2226Q, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

No funds are appropriated in Specific Appropriations 2169 through 2226Q and Sections 84, 85, and 86 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068 or 590:M139, or any other lease, except for State of Florida Lease No. 400:0070, by the Department of Economic Opportunity, including any one or more predecessor agencies, notwithstanding any lease or contract to the contrary. The Department of Economic Opportunity is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068 or 590:M139, or any other lease, except State of Florida Lease No. 400:0070.

From the funds provided in Specific Appropriations 2169 through 2226Q, the Department of Economic Opportunity shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502 and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
|      | APPROVED SALARY RATE                   | 2,651,515 |       |           |
| 2169 | SALARIES AND BENEFITS                  | POSITIONS | 36.00 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 3,170,299 |
| 2170 | OTHER PERSONAL SERVICES                |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 115,473   |
| 2171 | EXPENSES                               |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 504,993   |
| 2172 | OPERATING CAPITAL OUTLAY               |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 17,177    |
| 2173 | SPECIAL CATEGORIES                     |           |       |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE | HEARINGS  |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 66,560    |



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2174 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 133,778

Funds provided in Specific Appropriation 2174 from the Administrative Trust Fund may be used to represent the state's interest in legal matters that require the use of outside legal counsel.

2175 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ADMINISTRATIVE TRUST FUND . . . 11,136

2176 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . 12,475

2177A DATA PROCESSING SERVICES  
 DATA PROCESSING ASSESSMENT - AGENCY FOR  
 STATE TECHNOLOGY  
 FROM ADMINISTRATIVE TRUST FUND . . . 4,732

TOTAL: EXECUTIVE LEADERSHIP  
 FROM TRUST FUNDS . . . . . 4,036,623

TOTAL POSITIONS . . . . . 36.00  
 TOTAL ALL FUNDS . . . . . 4,036,623

FINANCE AND ADMINISTRATION

APPROVED SALARY RATE 5,317,073

2178 SALARIES AND BENEFITS POSITIONS 95.00  
 FROM ADMINISTRATIVE TRUST FUND . . . 6,397,802  
 FROM REVOLVING TRUST FUND . . . . . 895,118

2179 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 49,136  
 FROM REVOLVING TRUST FUND . . . . . 50,000

2180 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . 625,557  
 FROM REVOLVING TRUST FUND . . . . . 1,418,634

2181 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . 52,822

2182 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 510,198  
 FROM REVOLVING TRUST FUND . . . . . 1,036,300

2183 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ADMINISTRATIVE TRUST FUND . . . 29,913  
 FROM REVOLVING TRUST FUND . . . . . 5,719

2184 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . 22,025  
 FROM REVOLVING TRUST FUND . . . . . 4,063

2185A DATA PROCESSING SERVICES  
 DATA PROCESSING ASSESSMENT - AGENCY FOR  
 STATE TECHNOLOGY  
 FROM ADMINISTRATIVE TRUST FUND . . . 140,466

2186 FIXED CAPITAL OUTLAY  
 REED ACT BUILDINGS PROJECTS - STATEWIDE  
 FROM REVOLVING TRUST FUND . . . . . 512,000

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TOTAL: FINANCE AND ADMINISTRATION  
 FROM TRUST FUNDS . . . . . 11,749,753  
     TOTAL POSITIONS . . . . . 95.00  
     TOTAL ALL FUNDS . . . . . 11,749,753

INFORMATION SYSTEMS AND SUPPORT SERVICES

APPROVED SALARY RATE 5,287,421  
 2187 SALARIES AND BENEFITS POSITIONS 83.00  
     FROM ADMINISTRATIVE TRUST FUND . . . 7,289,057  
 2188 OTHER PERSONAL SERVICES  
     FROM ADMINISTRATIVE TRUST FUND . . . 132,514  
 2189 EXPENSES  
     FROM ADMINISTRATIVE TRUST FUND . . . 1,143,405  
 2190 OPERATING CAPITAL OUTLAY  
     FROM ADMINISTRATIVE TRUST FUND . . . 83,661  
 2191 SPECIAL CATEGORIES  
     GRANTS AND AIDS - CONTRACTED SERVICES  
     FROM ADMINISTRATIVE TRUST FUND . . . 593,190  
 2192 SPECIAL CATEGORIES  
     RISK MANAGEMENT INSURANCE  
     FROM ADMINISTRATIVE TRUST FUND . . . 65,068  
 2193 SPECIAL CATEGORIES  
     TRANSFER TO DEPARTMENT OF MANAGEMENT  
     SERVICES - HUMAN RESOURCES SERVICES  
     PURCHASED PER STATEWIDE CONTRACT  
     FROM ADMINISTRATIVE TRUST FUND . . . 24,223  
 2194A DATA PROCESSING SERVICES  
     DATA PROCESSING ASSESSMENT - AGENCY FOR  
     STATE TECHNOLOGY  
     FROM ADMINISTRATIVE TRUST FUND . . . 66,206  
 TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 9,397,324  
     TOTAL POSITIONS . . . . . 83.00  
     TOTAL ALL FUNDS . . . . . 9,397,324

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2195 through 2224, 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 local workforce development boards, the Department of Economic Opportunity must ensure that workforce services are effectively and efficiently provided throughout the state. The department is authorized to reallocate any FTE position allocated to a local workforce development board that has been or becomes vacant for more than 180 days. When reallocating a vacant FTE position, the department must give priority to a local workforce development board that would use the FTE position to provide additional services to veterans.

APPROVED SALARY RATE 23,974,477  
 2195 SALARIES AND BENEFITS POSITIONS 613.50  
     FROM EMPLOYMENT SECURITY  
     ADMINISTRATION TRUST FUND . . . . . 32,151,818

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|       |   |           |
|-------|---|-----------|
|       | FROM WELFARE TRANSITION TRUST FUND . . . . .                            | 1,305,105 |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . | 251,431   |
| 2196  | OTHER PERSONAL SERVICES   |           |
|       | FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .         | 7,157,407 |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . .                            | 65,563    |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . | 108,410   |
| 2197  | EXPENSES  |           |
|       | FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .         | 1,143,128 |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . .                            | 1,105,389 |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . | 160,387   |
| 2198  | OPERATING CAPITAL OUTLAY  |           |
|       | FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .         | 109,473   |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . .                            | 26,424    |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . | 175,530   |
| 2198A | SPECIAL CATEGORIES  |           |
|       | GRANTS AND AIDS - WORKFORCE PROJECTS                                    |           |
|       | FROM GENERAL REVENUE FUND . . . . .                                     | 7,604,746 |

The nonrecurring funds provided in Specific Appropriation 2198A from the General Revenue Fund shall be allocated as follows:

|   |           |
|---|-----------|
| Florida Goodwill Association (HB 2433).....   | 500,000   |
| No One Left Behind - Veterans Initiative (HB 3509).....   | 150,000   |
| JARC Transition Pre-Employment Training Program (HB 2231)...  | 204,746   |
| National Cyber Partnership - Cyber Training for Veterans<br>(HB 3891).....  | 200,000   |
| Home Builders Institute (HBI) - Building Careers for<br>Veterans (HB 2279).....   | 400,000   |
| LaunchCode Tampa - Technology Job Training and Placement<br>(HB 3521).....  | 500,000   |
| Economic Development Commission of Florida's Space Coast<br>(HB 2519).....  | 400,000   |
| Embry Riddle Manufacturing Academy and Apprenticeship<br>Internship (Base Appropriation Project Funded as<br>Nonrecurring)..... | 2,000,000 |
| City of Riviera Beach Summer Youth Employment Program<br>(Senate Form 1545).....  | 500,000   |
| Apprenticeship Tampa Bay (HB 3493).....   | 500,000   |
| Pepin Academies Support Services - Center for Unique<br>Abilities (HB 3713).....  | 500,000   |
| HANDY-Helping Abused Neglected Disadvantaged Youth, Inc.<br>(Senate Form 1688).....   | 150,000   |
| Big Brothers and Big Sisters School to Work Mentoring<br>Program (HB 3987).....   | 250,000   |
| HART Hyperlink- Downtown Tampa Zone (HB 4033).....  | 300,000   |
| Regional Entrepreneurship Center (Urban League) in Broward<br>County (HB 2861).....   | 1,000,000 |

From the nonrecurring funds provided in Specific Appropriation 2198A from the General Revenue Fund, \$50,000 is provided to IDignity for the purpose of assisting United States legal residents in obtaining legal identification including, but not limited to, birth certificates, Florida identification cards, Florida driver licenses, and social security cards (HB 3617).

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2198A.

|      |  |           |
|------|--|-----------|
| 2199 | SPECIAL CATEGORIES                           |           |
|      | NON CUSTODIAL PARENT PROGRAM                 |           |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . . | 1,416,000 |

The funds in Specific Appropriation 2199 are provided for a recurring base appropriations project. The funds are provided to continue the Gulf Coast Jewish Family and Community Services' Non-Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, and Hillsborough

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counties, allocated as follows: Miami-Dade County - \$666,000; and Pinellas, Pasco, and Hillsborough counties - \$750,000.

CareerSource Pinellas shall administer the funds.

|      |  |             |  |
|------|--|-------------|--|
| 2200 | SPECIAL CATEGORIES   |             |  |
|      | GRANTS AND AIDS - SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) |             |  |
|      | FROM EMPLOYMENT SECURITY   |             |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                | 3,100,000   |  |
|      | FROM SPECIAL EMPLOYMENT SECURITY                                   |             |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                | 3,100,000   |  |
| 2201 | SPECIAL CATEGORIES   |             |  |
|      | GRANTS AND AIDS - CONTRACTED SERVICES                              |             |  |
|      | FROM EMPLOYMENT SECURITY   |             |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                | 9,918,979   |  |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .                       | 575,000     |  |
|      | FROM SPECIAL EMPLOYMENT SECURITY                                   |             |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                | 173,005     |  |
| 2202 | SPECIAL CATEGORIES   |             |  |
|      | GRANTS AND AIDS - LOCAL WORKFORCE DEVELOPMENT BOARDS               |             |  |
|      | FROM EMPLOYMENT SECURITY   |             |  |
|      | ADMINISTRATION TRUST FUND . . . . .                                | 229,344,538 |  |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .                       | 52,514,907  |  |

Funds provided in Specific Appropriation 2202 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the local workforce development boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families.

From the funds provided in Specific Appropriation 2202, any expenditures by a local workforce development board for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. For any expenditures exceeding \$5,000 for outreach purposes, a local workforce development board must obtain prior approval from the Department of Economic Opportunity before purchasing: promotional items, including but not limited to capes, blankets, and clothing; and memorabilia, models, gifts, and souvenirs.

Funds in Specific Appropriation 2202 may not be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of local workforce development boards, CareerSource Florida, or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, shall be in compliance with all applicable federal and state requirements. Funds in Specific Appropriation 2202 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2202 may not be used for any contract exceeding \$25,000 between a local workforce development board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and CareerSource Florida.

|       |  |           |  |
|-------|--|-----------|--|
| 2203A | SPECIAL CATEGORIES   |           |  |
|       | GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING |           |  |
|       | FROM SPECIAL EMPLOYMENT SECURITY                                       |           |  |
|       | ADMINISTRATION TRUST FUND . . . . .                                    | 2,500,000 |  |

Funds in Specific Appropriation 2203A shall be subject to the competitive procurement process under Chapter 287, Florida Statutes.

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|                                 |  |            |  |             |
|---------------------------------|--|------------|--|-------------|
| 2204                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |            |  | 1,009,264   |
|                                 | FROM WELFARE TRANSITION TRUST FUND .   |            |  | 1,996       |
| 2205                            | 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 . . . . . |            |  | 211,354     |
|                                 | FROM WELFARE TRANSITION TRUST FUND .   |            |  | 5,014       |
| 2206A                           | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |            |  | 585,579     |
|                                 | FROM WELFARE TRANSITION TRUST FUND .   |            |  | 315,686     |
| TOTAL:                          | WORKFORCE DEVELOPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 7,604,746  |  |             |
|                                 | FROM TRUST FUNDS . . . . .   |            |  | 348,531,387 |
|                                 | TOTAL POSITIONS . . . . .  | 613.50     |  |             |
|                                 | TOTAL ALL FUNDS . . . . .  |            |  | 356,136,133 |
| REEMPLOYMENT ASSISTANCE PROGRAM |  |            |  |             |
|                                 | APPROVED SALARY RATE   | 19,296,064 |  |             |
| 2207                            | SALARIES AND BENEFITS POSITIONS  | 498.00     |  |             |
|                                 | FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |            |  | 30,782,958  |
|                                 | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |            |  | 8,485       |
| 2208                            | OTHER PERSONAL SERVICES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |            |  | 14,942,688  |
| 2209                            | EXPENSES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |            |  | 12,469,539  |
| 2210                            | OPERATING CAPITAL OUTLAY<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .  |            |  | 304,795     |
| 2211                            | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |            |  | 41,891,311  |
| 2212                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |            |  | 462,620     |
| 2213                            | 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 . . . . . |            |  | 211,885     |
| 2214A                           | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .   |            |  | 1,506,594   |

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|  |                           |        |             |
|--|---------------------------|--------|-------------|
| TOTAL: REEMPLOYMENT ASSISTANCE PROGRAM |                           |        |             |
| FROM TRUST FUNDS . . . . .             |                           |        | 102,580,875 |
|  | TOTAL POSITIONS . . . . . | 498.00 |             |
|  | TOTAL ALL FUNDS . . . . . |        | 102,580,875 |

CAREERSOURCE FLORIDA

|                             |  |           |      |            |
|-----------------------------|--|-----------|------|------------|
|                             | APPROVED SALARY RATE                     | 451,384   |      |            |
| 2215                        | SALARIES AND BENEFITS                    | POSITIONS | 3.00 |            |
|                             | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |      | 356,574    |
| 2216                        | SPECIAL CATEGORIES                       |           |      |            |
|                             | CAREERSOURCE FLORIDA OPERATIONS          |           |      |            |
|                             | FROM STATE ECONOMIC ENHANCEMENT          |           |      |            |
|                             | AND DEVELOPMENT TRUST FUND . . . . .     |           |      | 100,000    |
|                             | FROM EMPLOYMENT SECURITY                 |           |      |            |
|                             | ADMINISTRATION TRUST FUND . . . . .      |           |      | 8,871,096  |
|                             | FROM WELFARE TRANSITION TRUST FUND .     |           |      | 752,917    |
|                             | FROM SPECIAL EMPLOYMENT SECURITY         |           |      |            |
|                             | ADMINISTRATION TRUST FUND . . . . .      |           |      | 544,508    |
| 2217                        | SPECIAL CATEGORIES                       |           |      |            |
|                             | RISK MANAGEMENT INSURANCE                |           |      |            |
|                             | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |      | 2,452      |
| 2218                        | SPECIAL CATEGORIES                       |           |      |            |
|                             | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |      |            |
|                             | SERVICES - HUMAN RESOURCES SERVICES      |           |      |            |
|                             | PURCHASED PER STATEWIDE CONTRACT         |           |      |            |
|                             | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |      | 1,854      |
| 2219                        | SPECIAL CATEGORIES                       |           |      |            |
|                             | QUICK RESPONSE TRAINING                  |           |      |            |
|                             | FROM STATE ECONOMIC ENHANCEMENT          |           |      |            |
|                             | AND DEVELOPMENT TRUST FUND . . . . .     |           |      | 15,000,000 |
| 2220                        | SPECIAL CATEGORIES                       |           |      |            |
|                             | INCUMBENT WORKER TRAINING PROGRAM        |           |      |            |
|                             | FROM EMPLOYMENT SECURITY                 |           |      |            |
|                             | ADMINISTRATION TRUST FUND . . . . .      |           |      | 3,000,000  |
| TOTAL: CAREERSOURCE FLORIDA |  |           |      |            |
| FROM TRUST FUNDS . . . . .  |  |           |      | 28,629,401 |
|                             | TOTAL POSITIONS . . . . .                | 3.00      |      |            |
|                             | TOTAL ALL FUNDS . . . . .                |           |      | 28,629,401 |

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
|      | APPROVED SALARY RATE                       | 2,483,290 |       |           |
| 2221 | SALARIES AND BENEFITS                      | POSITIONS | 39.50 |           |
|      | FROM EMPLOYMENT SECURITY                   |           |       |           |
|      | ADMINISTRATION TRUST FUND . . . . .        |           |       | 3,328,455 |
| 2222 | SPECIAL CATEGORIES                         |           |       |           |
|      | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION |           |       |           |
|      | - OPERATIONS                               |           |       |           |
|      | FROM EMPLOYMENT SECURITY                   |           |       |           |
|      | ADMINISTRATION TRUST FUND . . . . .        |           |       | 765,974   |
| 2223 | SPECIAL CATEGORIES                         |           |       |           |
|      | RISK MANAGEMENT INSURANCE                  |           |       |           |
|      | FROM EMPLOYMENT SECURITY                   |           |       |           |
|      | ADMINISTRATION TRUST FUND . . . . .        |           |       | 15,298    |
| 2224 | SPECIAL CATEGORIES                         |           |       |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |       |           |
|      | SERVICES - HUMAN RESOURCES SERVICES        |           |       |           |
|      | PURCHASED PER STATEWIDE CONTRACT           |           |       |           |
|      | FROM EMPLOYMENT SECURITY                   |           |       |           |
|      | ADMINISTRATION TRUST FUND . . . . .        |           |       | 13,305    |

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TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION  
 FROM TRUST FUNDS . . . . . 4,123,032

TOTAL POSITIONS . . . . . 39.50  
 TOTAL ALL FUNDS . . . . . 4,123,032

PROGRAM: COMMUNITY DEVELOPMENT

HOUSING AND COMMUNITY DEVELOPMENT

APPROVED SALARY RATE 3,983,228

2224A SALARIES AND BENEFITS POSITIONS 84.00  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 618,218  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,199,995  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 31,095  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,228,215  
 FROM SPECIAL EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 1,435,325  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 123,694

2224B OTHER PERSONAL SERVICES  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 194,883  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 37,233

2224C EXPENSES  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 62,717  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 777,523  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 3,135  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 211,785  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 12,544

2224D OPERATING CAPITAL OUTLAY  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 4,206  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,328

2224E SPECIAL CATEGORIES  
 GRANTS AND AIDS - COMMUNITY SERVICES BLOCK  
 GRANTS  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 21,876,498

2224F SPECIAL CATEGORIES  
 GRANTS AND AIDS - COMMUNITY DEVELOPMENT  
 BLOCK GRANT (CDBG) - SMALL CITIES  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 36,500,000

2224G SPECIAL CATEGORIES  
 GRANTS AND AIDS - BLACK BUSINESS LOAN  
 PROGRAM  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 2,225,000

2224H SPECIAL CATEGORIES  
 HISPANIC BUSINESS INITIATIVE FUND OUTREACH  
 PROGRAM  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 775,000

The funds in Specific Appropriation 2224H are provided for funding a recurring base appropriation project.

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2224H.

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|       |   |                     |
|-------|---|---------------------|
| 2224I | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOME ENERGY ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 78,100,000          |
| 2224J | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WEATHERIZATION<br>ASSISTANCE PROGRAM (WAP)<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 2,000,000           |
| 2224K | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WEATHERIZATION<br>ASSISTANCE PROGRAM (WAP) - LOW INCOME<br>HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP)<br>FROM FEDERAL GRANTS TRUST FUND . . . | 16,000,000          |
| 2224L | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                              | 1,618,322<br>23,080 |
| 2224M | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOUSING AND COMMUNITY<br>DEVELOPMENT PROJECTS<br>FROM GENERAL REVENUE FUND . . . . .  | 23,055,784          |

The nonrecurring funds provided in Specific Appropriation 2224M from the General Revenue Fund shall be allocated as follows:

|  |           |
|--|-----------|
| DeSoto County Public Safety Building (HB 3565).....                                      | 350,000   |
| Civic Center/Town Hall Rehab - Town of Zolfo Springs<br>(HB 3631).....                   | 313,166   |
| Community Center-Passive Trail Head - City of Oviedo<br>(HB 3193).....                   | 100,000   |
| Quail Pond Circle Complete Street/Pedestrian Connectivity<br>Improvements (HB 2257)..... | 282,366   |
| Community Housing Solutions Center (HB 2917).....  | 250,000   |
| Riverwalk/Boardwalk Extension Project (HB 2201).....                                     | 200,000   |
| City of St. Cloud Downtown Revitalization Phase I (HB 4323)..                            | 900,000   |
| Veterans Memorial Park - Hillsborough County (HB 3177).....                              | 388,000   |
| North Bay Village Boardwalk & Economic Revitalization<br>Project (HB 3741).....          | 250,000   |
| Building Homes for Heroes (HB 2571).....   | 1,000,000 |
| City of Pembroke Pines Special Needs Inclusive Park and<br>Playground (HB 3147).....     | 250,000   |
| City of Milton - Riverwalk (HB 3129).....  | 1,000,000 |
| City of Pahokee Marina Improvement (HB 3479).....  | 1,200,000 |
| City of Clearwater Ruth Eckerd Hall Expansion (HB 2957)....                              | 1,000,000 |
| Marine Statue Garden Feasibility Study (Senate Form 2120)...                             | 150,000   |
| Lealman Community and Recreation Center in Pinellas County<br>(HB 4393).....             | 2,000,000 |
| Apollo School Rehabilitation and Site Improvement (HB 2097)..                            | 100,000   |
| Fort Myers Gulf Coast Multi-Use Trail Feasibility Study<br>(HB 3317).....                | 600,000   |
| Centennial Park Playground Equipment Replacement, Downtown<br>Fort Myers (HB 2557).....  | 228,000   |
| Sirenia Vista Park Utilities Extension Project (HB 3157)....                             | 125,000   |
| Madeira Beach Lighting Project (HB 3039).....  | 200,000   |
| Beyond the Bay, The Florida Orchestra (HB 4387).....                                     | 500,000   |
| African Cultural And Community Center (Senate Form 1336) ...                             | 212,000   |
| Rapid Rehousing Program (HB 2337).....   | 400,000   |
| Mel Fisher Maritime Heritage Society (HB 4109).....                                      | 400,000   |
| Freeport Cultural Center (HB 4193).....  | 100,000   |
| Circus Art Conservatory, Life Safety and ADA Compliance<br>(HB 2765).....                | 1,000,000 |
| Old City Hall Community Auditorium Economic Development<br>Project (HB 3557).....        | 250,000   |
| Smith Brown Community Center, DeSoto County (HB 3563).....                               | 100,000   |
| Countryside Sports Complex, City of Clearwater<br>(HB 2953).....                         | 1,000,000 |
| Sunshine Limitless Activity Area at the Long Center<br>(HB 2535).....                    | 200,000   |
| Palm Bay - Restoring a Historic Pier & Shoreline (HB 3929)..                             | 222,817   |
| City of Apalachicola Youth Center Roof System Project<br>(HB 3247).....                  | 34,435    |
| City of Jennings, Florida Community Center (HB 2221).....                                | 250,000   |



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|  |           |
|--|-----------|
| Town of White Springs, Florida Community Center (HB 2243)...                                 | 200,000   |
| Palm Beach Zoo and Conservation Society, Safety and Preparedness Program (HB 2815).....      | 300,000   |
| CreationStation Digital Learning Labs in the Palm Beach County Library System (HB 2197)..... | 200,000   |
| The Deerfield Beach African American Memorial Park (HB 2543)                                 | 400,000   |
| Highland Park Field Lights (HB 2103).....  | 200,000   |
| PARC-Early Intervention Care Transportation (HB 4383).....                                   | 150,000   |
| Special Needs Accessible Baseball Fields (HB 3911).....                                      | 250,000   |
| Clearwater Marine Aquarium Dolphin Pool Construction (HB 2955).....                          | 1,000,000 |
| NeighborWorks Florida Collaborative (Senate Form 2121).....                                  | 450,000   |
| Marjory Stoneman Douglas Biscayne Nature Center (HB 2889)...                                 | 200,000   |
| Miami Downtown Development Authority-Baywalk (HB 3419).....                                  | 500,000   |
| Aventura-NE 191st Street Stormwater Retrofits (HB 3393).....                                 | 400,000   |
| Bal Harbor Village-Utility Master Plan (HB 3395).....  | 50,000    |
| Pinellas Park, Pinebrook Estates Pond Improvements (HB 2287)                                 | 300,000   |
| Cuban Club Structural Stabilization, Ybor City (HB 2083)....                                 | 1,000,000 |
| Golden Beach Street Lighting, Miami-Dade County (HB 3405)...                                 | 100,000   |
| Orchard Pond Greenway Trail, Phase II, Leon County (HB 3725)                                 | 300,000   |

From the nonrecurring funds provided in Specific Appropriation 2224M from the General Revenue Fund, \$1,000,000 is provided for the Regional Multi-Use Athletic Tournament Complex in the City of Stuart. No funds may be expended on astroturf for the improvements funded in this Specific Appropriation (HB 2141).

From the nonrecurring funds provided in Specific Appropriation 2224M from the General Revenue Fund, \$500,000 is provided for Design District Public Infrastructure Improvements (HB 3431). 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.

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2224M.

|       |   |           |
|-------|---|-----------|
| 2224N | SPECIAL CATEGORIES  |           |
|       | RISK MANAGEMENT INSURANCE   |           |
|       | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .  | 5,432     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . .  | 22,695    |
|       | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .                                       | 7         |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 10,988    |
|       | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .   | 289       |
| 2224O | SPECIAL CATEGORIES  |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |
|       | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .  | 3,374     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . .  | 12,692    |
|       | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .                                       | 13        |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 19,287    |
|       | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .   | 50        |
| 2224P | SPECIAL CATEGORIES  |           |
|       | RURAL COMMUNITY DEVELOPMENT   |           |
|       | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .  | 360,000   |
|       | FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .  | 810,000   |
| 2224Q | SPECIAL CATEGORIES  |           |
|       | GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE   |           |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 1,520,000 |

Funds in Specific Appropriation 2224Q must be used for technical and

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planning assistance activities, as required by sections 163.3168 and 420.622, Florida Statutes.

|        |   |            |                          |
|--------|---|------------|--------------------------|
| 2224R  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMPETITIVE FLORIDA<br>PARTNERSHIP PROGRAM<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 280,000                  |
| 2224S  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |            | 2,395<br>17,476<br>2,335 |
| 2224T  | 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: | HOUSING AND COMMUNITY DEVELOPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 23,055,784 | 170,726,829              |
|        | TOTAL POSITIONS . . . . .   | 84.00      |                          |
|        | TOTAL ALL FUNDS . . . . .   |            | 193,782,613              |

FLORIDA HOUSING FINANCE CORPORATION

|      |   |  |                         |
|------|---|--|-------------------------|
| 2225 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOUSING FINANCE<br>CORPORATION (HFC) - AFFORDABLE HOUSING<br>PROGRAMS<br>FROM LOCAL GOVERNMENT HOUSING<br>TRUST FUND . . . . .<br>FROM STATE HOUSING TRUST FUND . . . . . |  | 9,000,000<br>28,000,000 |
|------|---|--|-------------------------|

Funds provided in Specific Appropriation 2225 and in Section 85, may not be distributed or allocated to any applicant or an affiliate of an applicant that has been served an administrative complaint based on making a material misrepresentation or engaging in fraudulent actions in connection with any application for a corporation program, until the period of ineligibility has expired. Any preliminary funding or allocation award made to an applicant or affiliate subject to such administrative complaint is rescinded unless the developer, applicant or affiliate has completed credit underwriting or has commenced construction at the time the administrative complaint is served.

From the funds provided in Specific Appropriation 2225, at least 50 percent shall be used to fund the construction or rehabilitation of units through the State Apartment Incentive Loan (SAIL) Program. Each SAIL development that receives an award from these funds and will be targeted 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 special need condition as defined in section 420.0004 (13), 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 special needs.

From the funds in Specific Appropriation 2225, \$10,000,000 of nonrecurring funds is provided to fund a competitive grant program for housing developments designed, 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

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individual housing units, and may include new construction and renovation of existing housing units. In evaluating proposals for these funds, the FHFC shall consider: the extent to which funds from local and other sources will be used by the applicant to leverage the grant funds provided under this section; employment opportunities and supports that will be available to residents of the proposed housing; a plan for residents to effectively and efficiently access community-based services, resources, and amenities; and partnerships with other supportive services agencies.

From the funds provided in Specific Appropriation 2225, and in Section 85, \$40,000,000 of nonrecurring funds is provided for the SAIL program to construct workforce housing to primarily serve low-income persons, as defined in section 420.0004, Florida Statutes, and in the Florida Keys Area of Critical State Concern, to serve households with incomes not to exceed 140 percent of AMI when strategies are included in the local housing assistance plan to serve these households.

From the nonrecurring funds in Specific Appropriation 2225, up to \$100,000 is provided for expenses for the Affordable Housing Workgroup. The Florida Housing Finance Corporation shall provide staff and support services to the workgroup. The workgroup shall develop recommendations for addressing the state's affordable housing needs. The recommendations shall be presented to and approved by the board of directors of the Florida Housing Finance Corporation. The workgroup shall submit a report containing the approved recommendations to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2018.

|      |  |             |
|------|--|-------------|
| 2226 | SPECIAL CATEGORIES                     |             |
|      | GRANTS AND AIDS - HOUSING FINANCE      |             |
|      | CORPORATION (HFC) - STATE HOUSING      |             |
|      | INITIATIVES PARTNERSHIP (SHIP) PROGRAM |             |
|      | FROM LOCAL GOVERNMENT HOUSING          |             |
|      | TRUST FUND . . . . .                   | 100,000,000 |

From the funds in Specific Appropriation 2226, \$5,200,000 shall be used to provide services to homeless persons. Of the funds provided, \$5,000,000 shall be transferred to the Department of Children and Families to implement the provisions of section 420.622, Florida Statutes, and \$200,000 shall be used by the Department of Economic Opportunity to provide training and technical assistance regarding affordable housing to designated lead agencies of homeless assistance continuums of care.

From the funds provided in Specific Appropriation 2226, \$500,000 shall be used for training and technical assistance provided through an Affordable Housing Catalyst Program created by section 420.531, Florida Statutes. The Florida Housing Finance Corporation shall directly contract with an entity that meets all of the requirements of section 420.531, Florida Statutes, to provide the training and technical assistance.

From the nonrecurring funds in Specific Appropriation 2226, \$75,000 is allocated to Florida Supportive Housing Coalition to provide supportive housing training to organizations responsible for implementing supportive housing to persons with special needs or who are homeless. Training must be provided by persons experienced in the development, management, and delivery of the housing support services and includes, but is not limited to, identifying community resources to affordable housing, assessing resident needs, coordinating care across multiple care systems, developing and managing supportive housing and measuring performance (Senate Form 1539).

|  |             |
|--|-------------|
| TOTAL: FLORIDA HOUSING FINANCE CORPORATION |             |
| FROM TRUST FUNDS . . . . .                 | 137,000,000 |
| TOTAL ALL FUNDS . . . . .                  | 137,000,000 |

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

|                                     |           |        |
|-------------------------------------|-----------|--------|
| APPROVED SALARY RATE                | 1,407,401 |        |
| 2226A SALARIES AND BENEFITS         | POSITIONS | 23.00  |
| FROM GENERAL REVENUE FUND . . . . . |           | 56,714 |

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|       |   |            |
|-------|---|------------|
|       | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | 1,529,393  |
|       | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . .  | 72,067     |
|       | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                      | 286,171    |
| 2226B | OTHER PERSONAL SERVICES   |            |
|       | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | 142,610    |
|       | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . .  | 7,131      |
|       | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                      | 28,522     |
| 2226C | EXPENSES  |            |
|       | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | 344,174    |
|       | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . .  | 17,208     |
|       | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                      | 68,834     |
| 2226D | OPERATING CAPITAL OUTLAY  |            |
|       | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | 19,477     |
|       | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                      | 4,869      |
| 2226E | LUMP SUM  |            |
|       | ECONOMIC DEVELOPMENT TOOLS  |            |
|       | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | 20,900,000 |
|       | FROM ECONOMIC DEVELOPMENT TRUST<br>FUND . . . . .                     | 3,400,000  |

Funds provided in Specific Appropriation 2226E are provided to make payments and tax refunds in Fiscal Year 2017-2018 for the following programs: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; High-Impact Business Performance (HIPI) Grant; and Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund. Payments may only be made for projects that meet the statutory eligibility requirements. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Funds provided in Specific Appropriation 2226E from the Economic Development Trust Fund represent local matching funds.

The Department of Economic Opportunity must provide monthly reports, within 10 business days after the end of each month, to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee regarding all escrow activity relating to the Quick Action Closing Fund and the Innovation Incentive Fund programs. Such report must include information regarding any funds and interest earnings returned to the appropriate fund in the state treasury, and the anticipated payment date(s) of all funds held in escrow.

The Department of Economic Opportunity shall provide monthly 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 on the status of economic development programs administered by the department under section 288, Florida Statutes.

|       |   |           |
|-------|---|-----------|
| 2226F | SPECIAL CATEGORIES  |           |
|       | GRANTS AND AIDS - INSTITUTE FOR THE<br>COMMERCIALIZATION OF PUBLIC RESEARCH |           |
|       | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .       | 5,500,000 |

The funds in Specific Appropriation 2226F are provided for funding an appropriations project related to HB 3513.

SECTION 6 - GENERAL GOVERNMENT

|       |  |            |           |
|-------|--|------------|-----------|
| 2226G | SPECIAL CATEGORIES                       |            |           |
|       | GRANTS AND AID - FLORIDA DEFENSE SUPPORT |            |           |
|       | TASK FORCE                               |            |           |
|       | FROM STATE ECONOMIC ENHANCEMENT          |            |           |
|       | AND DEVELOPMENT TRUST FUND . . . .       |            | 2,000,000 |
| 2226H | SPECIAL CATEGORIES                       |            |           |
|       | ECONOMIC DEVELOPMENT PROJECTS            |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 16,150,000 |           |

The nonrecurring funds provided in Specific Appropriation 2226H from the General Revenue Fund shall be allocated as follows:

|  |           |
|--|-----------|
| St. Petersburg Tech Garage Program (HB 3523).....  | 400,000   |
| Science Center Advanced Manufacturing Institute<br>(Senate Form 1543).....               | 400,000   |
| Makerspace (HB 2847).....  | 400,000   |
| CEDIA Violence Prevention & Economic Development Project<br>(HB 3505).....               | 500,000   |
| StartUp FIU (HB 2995).....   | 1,000,000 |
| Beaver Street Enterprise Center (HB 4131).....   | 400,000   |
| Tampa Bay Center for Innovation (HB 2965).....   | 1,000,000 |
| FloridaMakes (HB 3799).....  | 500,000   |
| Naples Accelerator Innovation Center and Immokalee Food &<br>Agribusiness (HB 2213)..... | 1,200,000 |
| Florida Atlantic University Tech Runway (HB 2163).....                                   | 1,200,000 |
| Deering Estate Field Station Research Center Improvements<br>(HB 4233).....              | 1,200,000 |
| BRIDG (ICAMR) Purchase and Install Tools-Sensor Project<br>(HB 4329).....                | 2,000,000 |
| MOB-WOB Technology and Innovation Startup Initiative<br>(HB 3907).....                   | 250,000   |
| National Entrepreneur Center, UCF Research Foundation<br>(HB 3909).....                  | 400,000   |
| Florida - Israel Business Accelerator (HB 4029).....                                     | 400,000   |
| The e-Factory in Tampa Bay (HB 2567).....  | 600,000   |
| Bonifay Memorial Park, Phase II (HB 4179).....   | 800,000   |
| eMerge Americas (HB 3221).....   | 500,000   |
| World Rowing Championship Benderson Park Temporary<br>Facilities (HB 2767).....          | 2,500,000 |
| Riverside Artist Market Phase II (Senate Form 2264).....                                 | 500,000   |

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2226H.

|       |                                       |  |         |
|-------|---------------------------------------|--|---------|
| 2226I | SPECIAL CATEGORIES                    |  |         |
|       | GRANTS AND AIDS - CONTRACTED SERVICES |  |         |
|       | FROM STATE ECONOMIC ENHANCEMENT       |  |         |
|       | AND DEVELOPMENT TRUST FUND . . . .    |  | 642,026 |
|       | FROM FLORIDA INTERNATIONAL TRADE      |  |         |
|       | AND PROMOTION TRUST FUND . . . . .    |  | 32,901  |
|       | FROM TOURISM PROMOTIONAL TRUST        |  |         |
|       | FUND . . . . .                        |  | 131,605 |

From the funds in Specific Appropriation 2226I, 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.

|       |                                    |  |           |
|-------|------------------------------------|--|-----------|
| 2226J | SPECIAL CATEGORIES                 |  |           |
|       | GRANTS AND AIDS - FLORIDA SPORTS   |  |           |
|       | FOUNDATION                         |  |           |
|       | FROM STATE ECONOMIC ENHANCEMENT    |  |           |
|       | AND DEVELOPMENT TRUST FUND . . . . |  | 1,700,000 |
|       | FROM PROFESSIONAL SPORTS           |  |           |
|       | DEVELOPMENT TRUST FUND . . . . .   |  | 3,000,000 |

From the recurring funds in Specific Appropriation 2226J from the State Economic Enhancement and Development Trust Fund, \$200,000 is allocated

SECTION 6 - GENERAL GOVERNMENT

for the Sunshine State Games and \$500,000 is allocated for the Florida International Seniors Games and State Championships.

2226K SPECIAL CATEGORIES  
 GRANTS AND AIDS - MILITARY BASE PROTECTION  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 1,000,000

Funds in Specific Appropriation 2226K are allocated as follows:

Military Base Protection..... 150,000  
 Defense Reinvestment..... 850,000

Funds provided in Specific Appropriation 2226K may only be disbursed from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

2226L SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 4,069  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 202  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 814

2226M SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 8,850  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 14  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 2,197

2226N SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPACE FLORIDA  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 12,500,000

From the funds in Specific Appropriation 2226N, \$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.

2226O SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPACE FLORIDA -  
 AEROSPACE INDUSTRY FINANCING, BUSINESS  
 DEVELOPMENT AND INFRASTRUCTURE NEEDS  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 7,000,000

From the funds in Specific Appropriation 2226O, \$2,000,000 from the State Economic Enhancement and Development Trust Fund may be used by Space Florida for the operation and maintenance of the Shuttle Landing Facility.

2226P DATA PROCESSING SERVICES  
 DATA PROCESSING ASSESSMENT - AGENCY FOR  
 STATE TECHNOLOGY  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 20,154  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 5,319

2226Q GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 SPACE, DEFENSE, AND RURAL INFRASTRUCTURE  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 1,600,000

Funds provided in Specific Appropriation 2226Q may only be disbursed

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from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

|  |            |             |
|--|------------|-------------|
| TOTAL: STRATEGIC BUSINESS DEVELOPMENT      |            |             |
| FROM GENERAL REVENUE FUND . . . . .        | 16,206,714 |             |
| FROM TRUST FUNDS . . . . .                 |            | 61,968,607  |
|  |            |             |
| TOTAL POSITIONS . . . . .                  | 23.00      |             |
| TOTAL ALL FUNDS . . . . .                  |            | 78,175,321  |
| TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF |            |             |
| FROM GENERAL REVENUE FUND . . . . .        | 46,867,244 |             |
| FROM TRUST FUNDS . . . . .                 |            | 878,743,831 |
|  |            |             |
| TOTAL POSITIONS . . . . .                  | 1,475.00   |             |
| TOTAL ALL FUNDS . . . . .                  |            | 925,611,075 |
| TOTAL APPROVED SALARY RATE . . . . .       | 64,851,853 |             |

FINANCIAL SERVICES, DEPARTMENT OF

From the funds provided in Specific Appropriations 2258 through 2488, the Department of Financial Services shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                      |           |           |
|------|--------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                 | 6,391,113 |           |
| 2258 | SALARIES AND BENEFITS                | POSITIONS | 123.00    |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 9,132,208 |
| 2259 | OTHER PERSONAL SERVICES              |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 107,899   |
| 2260 | EXPENSES                             |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 1,333,766 |
| 2261 | OPERATING CAPITAL OUTLAY             |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 10,000    |
| 2262 | SPECIAL CATEGORIES                   |           |           |
|      | ACQUISITION OF MOTOR VEHICLES        |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 1,240,217 |
| 2263 | SPECIAL CATEGORIES                   |           |           |
|      | CONTRACTED SERVICES                  |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 627,325   |
| 2264 | SPECIAL CATEGORIES                   |           |           |
|      | OPERATION OF MOTOR VEHICLES          |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 3,500     |
| 2265 | SPECIAL CATEGORIES                   |           |           |
|      | RISK MANAGEMENT INSURANCE            |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 77,220    |
| 2266 | SPECIAL CATEGORIES                   |           |           |
|      | TENANT BROKER COMMISSIONS            |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 125,000   |

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|        |   |        |  |            |
|--------|---|--------|--|------------|
| 2267   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        |  | 144,268    |
| 2268   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |        |  | 47,947     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |        |  | 12,849,350 |
|        | TOTAL POSITIONS . . . . .   | 123.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 12,849,350 |

LEGAL SERVICES

|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
|        | APPROVED SALARY RATE  | 5,052,908 |       |           |
| 2269   | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . .   | POSITIONS | 94.00 | 7,016,836 |
| 2270   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 279,388   |
| 2271   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 714,736   |
| 2272   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 3,639     |
| 2273   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 393,848   |
| 2274   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 253,306   |
| 2275   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 31,627    |
| 2276   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 17,361    |
| 2277   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           |       | 27,365    |
| TOTAL: | LEGAL SERVICES<br>FROM TRUST FUNDS . . . . .  |           |       | 8,738,106 |
|        | TOTAL POSITIONS . . . . .   | 94.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 8,738,106 |

INFORMATION TECHNOLOGY

|      |  |           |        |            |
|------|--|-----------|--------|------------|
|      | APPROVED SALARY RATE   | 7,014,597 |        |            |
| 2278 | SALARIES AND BENEFITS<br>FROM ADMINISTRATIVE TRUST FUND . . .    | POSITIONS | 131.00 | 10,224,225 |
| 2279 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 98,834     |
| 2280 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .                 |           |        | 3,175,465  |
| 2281 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . |           |        | 844,120    |



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|        |   |        |            |
|--------|---|--------|------------|
| 2285   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        | 6,866,454  |
| 2286   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        | 2,900      |
| 2287   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        | 49,381     |
| 2288   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 184,076    |
| 2289   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 8,275      |
| 2290   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |        | 44,244     |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .  |        | 21,497,974 |
|        | TOTAL POSITIONS . . . . .   | 131.00 |            |
|        | TOTAL ALL FUNDS . . . . .   |        | 21,497,974 |

CONSUMER ADVOCATE

|      |  |         |         |
|------|--|---------|---------|
|      | APPROVED SALARY RATE   | 484,372 |         |
| 2292 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 5.00    | 567,995 |
| 2293 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |         | 62,487  |
| 2294 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |         | 68,357  |
| 2295 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |         | 4,000   |
| 2296 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |         | 20,471  |
| 2297 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |         | 840     |
| 2298 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |         | 1,888   |
| 2299 | 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 . . . . . |         | 1,712   |

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|                            |      |         |
|----------------------------|------|---------|
| TOTAL: CONSUMER ADVOCATE   |      |         |
| FROM TRUST FUNDS . . . . . |      | 727,750 |
| TOTAL POSITIONS . . . . .  | 5.00 |         |
| TOTAL ALL FUNDS . . . . .  |      | 727,750 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                           | 4,235,596 |           |
| 2300 SALARIES AND BENEFITS POSITIONS           | 82.00     |           |
| FROM GENERAL REVENUE FUND . . . . .            | 5,425,409 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 503,198   |
| 2301 OTHER PERSONAL SERVICES                   |           |           |
| FROM GENERAL REVENUE FUND . . . . .            | 5,000     |           |
| 2302 EXPENSES                                  |           |           |
| FROM GENERAL REVENUE FUND . . . . .            | 1,198,941 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 168,513   |
| 2303 OPERATING CAPITAL OUTLAY                  |           |           |
| FROM GENERAL REVENUE FUND . . . . .            | 104,880   |           |
| 2304 SPECIAL CATEGORIES                        |           |           |
| CONTRACTED SERVICES                            |           |           |
| FROM GENERAL REVENUE FUND . . . . .            | 3,668,185 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 1,892,822 |
| FROM INSURANCE REGULATORY TRUST FUND . . . . . |           | 15,000    |

From the funds in Specific Appropriation 2304, \$1,300,631 in recurring funds from the Administrative Trust Fund and \$699,369 in recurring funds from the General Revenue Fund are provided to the Department of Financial Services to competitively procure technical support for the operations and maintenance of the Florida Accounting Information Resource (FLAIR) Subsystem. The funds shall be placed in reserve. The department may submit budget amendments to request release of the funds pursuant to the provisions of chapter 216, Florida Statutes. Budget amendments must include a detailed project plan and spending plan that identifies the specific tasks and deliverables required to be provided by the contractor.

|   |            |            |
|---|------------|------------|
| 2305 SPECIAL CATEGORIES   |            |            |
| DEFERRED-PAYMENT COMMODITY CONTRACTS  |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 85,914     |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 25,000     |
| FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 135,755    |
| 2306 SPECIAL CATEGORIES   |            |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 1,424      |            |
| 2307 SPECIAL CATEGORIES   |            |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 28,316     |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 2,774      |
| TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE  |            |            |
| FROM GENERAL REVENUE FUND . . . . .   | 10,518,069 |            |
| FROM TRUST FUNDS . . . . .  |            | 2,743,062  |
| TOTAL POSITIONS . . . . .   | 82.00      |            |
| TOTAL ALL FUNDS . . . . .   |            | 13,261,131 |

PROGRAM: TREASURY

DEPOSIT SECURITY

|                      |         |
|----------------------|---------|
| APPROVED SALARY RATE | 990,924 |
|----------------------|---------|

SECTION 6 - GENERAL GOVERNMENT

|                                       |                                      |           |           |           |
|---------------------------------------|--------------------------------------|-----------|-----------|-----------|
| 2308                                  | SALARIES AND BENEFITS                | POSITIONS | 22.00     |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 1,575,331 |
| 2309                                  | OTHER PERSONAL SERVICES              |           |           |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 1,500     |
| 2310                                  | EXPENSES                             |           |           |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 230,113   |
| 2311                                  | OPERATING CAPITAL OUTLAY             |           |           |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 1,783     |
| 2312                                  | SPECIAL CATEGORIES                   |           |           |           |
|                                       | CONTRACTED SERVICES                  |           |           |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 95,205    |
| 2313                                  | SPECIAL CATEGORIES                   |           |           |           |
|                                       | RISK MANAGEMENT INSURANCE            |           |           |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 31,140    |
| 2314                                  | SPECIAL CATEGORIES                   |           |           |           |
|                                       | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 4,616     |
| 2315                                  | SPECIAL CATEGORIES                   |           |           |           |
|                                       | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |           |
|                                       | SERVICES - HUMAN RESOURCES SERVICES  |           |           |           |
|                                       | PURCHASED PER STATEWIDE CONTRACT     |           |           |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 6,864     |
| TOTAL:                                | DEPOSIT SECURITY                     |           |           |           |
|                                       | FROM TRUST FUNDS . . . . .           |           |           | 1,946,552 |
|                                       | TOTAL POSITIONS . . . . .            | 22.00     |           |           |
|                                       | TOTAL ALL FUNDS . . . . .            |           |           | 1,946,552 |
| STATE FUNDS MANAGEMENT AND INVESTMENT |                                      |           |           |           |
|                                       | APPROVED SALARY RATE                 |           | 1,190,188 |           |
| 2316                                  | SALARIES AND BENEFITS                | POSITIONS | 25.50     |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 1,772,402 |
| 2317                                  | EXPENSES                             |           |           |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 248,346   |
| 2318                                  | SPECIAL CATEGORIES                   |           |           |           |
|                                       | CONTRACTED SERVICES                  |           |           |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 1,722,785 |
| 2319                                  | SPECIAL CATEGORIES                   |           |           |           |
|                                       | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 1,500     |
| 2320                                  | SPECIAL CATEGORIES                   |           |           |           |
|                                       | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |           |
|                                       | SERVICES - HUMAN RESOURCES SERVICES  |           |           |           |
|                                       | PURCHASED PER STATEWIDE CONTRACT     |           |           |           |
|                                       | FROM TREASURY ADMINISTRATIVE AND     |           |           |           |
|                                       | INVESTMENT TRUST FUND . . . . .      |           |           | 8,345     |

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TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT  
 FROM TRUST FUNDS . . . . . 3,753,378

TOTAL POSITIONS . . . . . 25.50

TOTAL ALL FUNDS . . . . . 3,753,378

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE 480,900

2321 SALARIES AND BENEFITS POSITIONS 13.00  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 743,227

2322 OTHER PERSONAL SERVICES  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 20,100

2323 EXPENSES  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 107,328

2324 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 1,252

2325 SPECIAL CATEGORIES  
 DEFERRED COMPENSATION ADMINISTRATIVE  
 SERVICES  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 823,190

2326 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 1,821

2327 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 2,405

2328 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM TREASURY ADMINISTRATIVE AND  
 INVESTMENT TRUST FUND . . . . . 3,401

TOTAL: SUPPLEMENTAL RETIREMENT PLAN  
 FROM TRUST FUNDS . . . . . 1,702,724

TOTAL POSITIONS . . . . . 13.00

TOTAL ALL FUNDS . . . . . 1,702,724

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY  
 ACCOUNTING

APPROVED SALARY RATE 12,541,863

2329 SALARIES AND BENEFITS POSITIONS 214.00  
 FROM GENERAL REVENUE FUND . . . . . 8,793,696

FROM ADMINISTRATIVE TRUST FUND . . . . . 2,262,348

FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 5,908,410

From the funds provided in Specific Appropriations 2329, 2331, and 2337, the Department of Financial Services shall audit all court related expenditures of the Clerks of Court pursuant to sections 28.241 and 28.35, Florida Statutes. The department shall report the audit findings to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a

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report on July 28, 2017, for the period April 1, 2017, through June 30, 2017, and quarterly thereafter.

From the funds and positions in Specific Appropriation 2329, 51.00 positions with associated salary rate of 4,576,022 and \$5,908,410 in recurring funds from the Insurance Regulatory Trust Fund are contingent upon SB 2502 becoming law, which contains provisions relating to the replacement of the Florida Accounting Information Resource (FLAIR) Subsystem and Cash Management Subsystem (CMS).

|      |  |         |         |
|------|--|---------|---------|
| 2330 | OTHER PERSONAL SERVICES                        |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .            | 22,994  |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |         | 23,545  |
| 2331 | EXPENSES                                       |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .            | 962,972 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |         | 116,201 |
| 2332 | OPERATING CAPITAL OUTLAY                       |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .            | 27,000  |         |
| 2333 | SPECIAL CATEGORIES                             |         |         |
|      | CONTRACTED SERVICES                            |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .            | 848,649 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |         | 80,000  |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . . |         | 500,000 |

From the funds in Specific Appropriation 2333, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

From the funds in Specific Appropriation 2333, \$500,000 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided to the Department of Financial Services to procure staff augmentation services, additional hardware, and software necessary to enhance the Transparency Florida website. The purpose of the enhancement is to provide the public, specifically parents, the ability to determine financial resources invested in students. The enhancement will provide estimated federal, state, and local funding generated, by student, based on a series of questions including, but not limited to, district, grade level, child eligibility for free or reduced meals, and English language learner. The Department of Education shall provide the department with the necessary data to support the enhanced functionality to be available on the transparency website (Senate Form 1854).

|      |  |  |            |
|------|--|--|------------|
| 2334 | SPECIAL CATEGORIES   |  |            |
|      | FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT |  |            |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .                     |  | 21,852,548 |

Funds in Specific Appropriation 2334 are provided to the Department of Financial Services for the completion of the competitive procurement and contract award for the software and system integrator for the replacement of all four components of the Florida Accounting Information Resource (FLAIR) Subsystem and two components of the Cash Management Subsystem (CMS). The funds are contingent upon SB 2502 becoming law, which provides for the replacement of the FLAIR and CMS subsystems. Of these funds, \$18,073,199 shall be placed in reserve. The department is authorized to award a multi-year contract for the FLAIR and CMS system replacement, which must align with the scope and cost not to exceed the project as identified in Option 3 of the March 31, 2014, Florida Department of Services FLAIR study, version 031. The competitive solicitation must address all validated and approved business requirements for the replacement of all four components of the FLAIR subsystem and the two components of the CMS. The department is authorized to submit budget amendments to request the release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan, spending plan, and a copy of the software and system integrator contract approved by the Chief Financial Officer.

By June 1, 2018, the Department of Financial Services shall submit an initial draft of the recommendations by the Executive Steering Committee for any statutory changes needed to implement the replacement system to the chair of the Senate Appropriations Committee, the chair of the House

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of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

From the funds provided in Specific Appropriation 2334, \$600,000 is provided to the Department of Financial Services to competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation for the replacement of the FLAIR and CMS subsystems. The contract shall require that all deliverables be simultaneously provided to the department, the Agency for State Technology, the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

The Department of Financial Services shall provide monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each report must include progress made to date for each project milestone and contracted deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

|      |   |        |           |
|------|---|--------|-----------|
| 2335 | SPECIAL CATEGORIES  |        |           |
|      | RISK MANAGEMENT INSURANCE   |        |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 13,468 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 47,902    |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |        | 3,504     |
| 2336 | SPECIAL CATEGORIES  |        |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |        |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 5,122  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 17,055    |
| 2337 | SPECIAL CATEGORIES  |        |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |        |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 51,113 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .  |        | 2,915     |
|      | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |        | 17,195    |
| 2338 | SPECIAL CATEGORIES  |        |           |
|      | TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM   |        |           |
|      | FROM PRISON INDUSTRIES TRUST FUND . . . . .   |        | 1,250,000 |

Funds in Specific Appropriation 2338 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.

|   |   |            |            |
|---|---|------------|------------|
| 2339                                      | SPECIAL CATEGORIES                                      |            |            |
|   | FLORIDA CLERKS OF COURT OPERATIONS CORPORATION          |            |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .                |            | 2,800,000  |
| TOTAL:                                    | STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .                     | 10,725,014 |            |
|   | FROM TRUST FUNDS . . . . .                              |            | 34,881,623 |
|   | TOTAL POSITIONS . . . . .                               | 214.00     |            |
|   | TOTAL ALL FUNDS . . . . .                               |            | 45,606,637 |
| RECOVERY AND RETURN OF UNCLAIMED PROPERTY |   |            |            |
|   | APPROVED SALARY RATE                                    | 2,600,300  |            |
| 2340                                      | SALARIES AND BENEFITS POSITIONS                         | 64.00      |            |
|   | FROM UNCLAIMED PROPERTY TRUST FUND . . . . .            |            | 3,509,186  |

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|      |   |         |
|------|---|---------|
| 2341 | OTHER PERSONAL SERVICES<br>FROM UNCLAIMED PROPERTY TRUST FUND .                   | 348,046 |
| 2342 | EXPENSES<br>FROM UNCLAIMED PROPERTY TRUST FUND .                                  | 823,421 |
| 2343 | OPERATING CAPITAL OUTLAY<br>FROM UNCLAIMED PROPERTY TRUST FUND .                  | 7,500   |
| 2344 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM UNCLAIMED PROPERTY TRUST FUND . | 476,794 |

From the funds in Specific Appropriation 2344, \$250,000 in nonrecurring funds from the Unclaimed Property Trust Fund is provided to the Department of Financial Services to competitively procure a business needs analysis of the current Unclaimed Property Management Information System. The analysis shall provide the department with information regarding whether the Unclaimed Property Management Information System should be upgraded or replaced and which option will be the most cost efficient for more effective processing and management of unclaimed property assets and claims.

|        |   |           |
|--------|---|-----------|
| 2345   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM UNCLAIMED PROPERTY TRUST FUND .   | 8,971     |
| 2346   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM UNCLAIMED PROPERTY TRUST FUND .  | 11,524    |
| 2347   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM UNCLAIMED PROPERTY TRUST FUND . | 19,382    |
| TOTAL: | RECOVERY AND RETURN OF UNCLAIMED PROPERTY<br>FROM TRUST FUNDS . . . . .   | 5,204,824 |
|        | TOTAL POSITIONS . . . . . 64.00   |           |
|        | TOTAL ALL FUNDS . . . . .   | 5,204,824 |

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 2,701,318 |           |
| 2348 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 66.00     | 3,640,780 |
| 2349 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           | 15,339    |
| 2350 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           | 626,210   |
| 2351 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           | 9,144     |
| 2352 | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           | 13,200    |
| 2353 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                   |           | 97,205    |

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|   |  |           |       |           |
|---|--|-----------|-------|-----------|
| 2354  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 33,700    |
| 2355  | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 9,000     |
| 2356  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 13,442    |
| 2357  | 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 . . . . . |           |       | 20,022    |
| TOTAL:  | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |           |       | 4,478,042 |
|   | TOTAL POSITIONS . . . . .  | 66.00     |       |           |
|   | TOTAL ALL FUNDS . . . . .  |           |       | 4,478,042 |
| PROFESSIONAL TRAINING AND STANDARDS   |  |           |       |           |
|   | APPROVED SALARY RATE   | 1,110,244 |       |           |
| 2358  | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS | 28.00 | 1,615,986 |
| 2359  | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 242,002   |
| 2360  | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 513,895   |
| 2361  | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 23,294    |
| 2362  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FIREFIGHTER ASSISTANCE<br>GRANT PROGRAM<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 2,000,000 |
| <p>From the funds in Specific Appropriation 2362, \$1,000,000 in nonrecurring funds from the Insurance Regulatory Trust Fund shall be used to create a local government grant program for the purchase of protective clothing, self-contained breathing apparatuses, and other personal protective equipment for firefighters to mitigate exposure to hazardous, cancer-causing chemicals and to protect the health and safety of Florida firefighters. The State Fire Marshall shall administer the grant program and shall develop guidelines for the review and approval of grant proposals. Grants will be awarded to entities pursuant to section 633.135(1), Florida Statutes, and to local fire departments. No individual award may exceed \$100,000. In evaluating proposals for these funds, the State Fire Marshall shall consider the size and resources of the local government requesting funds and the local government's current capacity to adequately equip its firefighters.</p> |  |           |       |           |
| 2363  | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 13,200    |



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|        |  |       |  |           |
|--------|--|-------|--|-----------|
| 2364   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |       |  | 280,008   |
| 2365   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |       |  | 22,900    |
| 2366   | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |       |  | 14,500    |
| 2367   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |       |  | 20,519    |
| 2368   | 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 . . . . . |       |  | 11,734    |
| 2369   | FIXED CAPITAL OUTLAY<br>STATE FIRE COLLEGE-BUILDING REPAIR AND<br>MAINTENANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |       |  | 850,000   |
| TOTAL: | PROFESSIONAL TRAINING AND STANDARDS<br>FROM TRUST FUNDS . . . . .  |       |  | 5,608,038 |
|        | TOTAL POSITIONS . . . . .  | 28.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 5,608,038 |

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

|       |   |           |       |           |
|-------|---|-----------|-------|-----------|
|       | APPROVED SALARY RATE  | 651,280   |       |           |
| 2370  | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | POSITIONS | 12.00 | 982,177   |
| 2371  | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 5,702     |
| 2372  | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 138,000   |
| 2372A | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LOCAL GOVERNMENT FIRE<br>SERVICE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |       | 7,140,500 |

From the funds in Specific Appropriation 2372A, \$7,140,500 in nonrecurring funds is provided for local government fire services as follows:

|   |           |
|---|-----------|
| Charlotte County Emergency Response Equipment (Senate Form 2118).....                   | 85,500    |
| Charlotte County Search and Rescue Equipment (Senate Form 2117).....                    | 12,000    |
| City of East Palatka - Fire Station (HB 4341).....                                      | 1,000,000 |
| City of LaBelle - Fire Station Renovation and Equipment (Senate Forms 1659 - 1661)..... | 843,000   |
| City of Miramar Fire Station 107 (HB 2419).....   | 750,000   |
| City of Plantation Fire Station 1 (HB 2733).....  | 1,500,000 |
| Clay County Fire Station (Senate Form 2113).....  | 700,000   |
| Gulf County, Stone Mill Creek Fire Department (Senate Form                              |           |

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|  |           |
|--|-----------|
| 2209).....   | 400,000   |
| Marco Island Fire Station (HB 3323).....   | 750,000   |
| Pembroke Pines Fire Training Facility (HB 2817).....   | 600,000   |
| Wakulla County Fire and EMS Station (HB 2709).....   | 500,000   |
| <br>2373 OPERATING CAPITAL OUTLAY  |           |
| FROM INSURANCE REGULATORY TRUST  |           |
| FUND . . . . .   | 2,000     |
| <br>2373A SPECIAL CATEGORIES   |           |
| TRANSFER TO UNIVERSITY OF MIAMI -  |           |
| SYLVESTER COMPREHENSIVE CANCER CENTER -  |           |
| FIREFIGHTERS CANCER RESEARCH   |           |
| FROM GENERAL REVENUE FUND . . . . .  | 1,000,000 |
| <br>The funds provided in Specific Appropriation 2373A are nonrecurring and shall be transferred to the University of Miami - Sylvester Comprehensive Cancer Center for the purpose of Firefighter Cancer Research. The funds shall be utilized to: expand firefighters access to cancer screenings across the state; enable prevention and earlier detection of the disease; identify exposures that account for increased cancer risk; and field test new technology and methods that measure exposure in the field. The University of Miami - Sylvester Comprehensive Cancer Center shall develop a report on cancer research outcomes and cancer mitigation efforts being examined. The report shall be submitted to the President of the Senate, the Speaker of the House of Representatives, the Chief Financial Officer, and the Governor by June 15, 2018 (HB 3433). |           |
| <br>2374 SPECIAL CATEGORIES  |           |
| CONTRACTED SERVICES  |           |
| FROM INSURANCE REGULATORY TRUST  |           |
| FUND . . . . .   | 363,189   |
| <br>From the funds in Specific Appropriation 2374, \$325,000 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided to the Department of Financial Services to conduct or competitively procure a contract for a required study of mining activities pursuant to section 552.30(3), Florida Statutes.  |           |
| <br>2375 SPECIAL CATEGORIES  |           |
| OPERATION OF MOTOR VEHICLES  |           |
| FROM INSURANCE REGULATORY TRUST  |           |
| FUND . . . . .   | 1,300     |
| <br>2376 SPECIAL CATEGORIES  |           |
| RISK MANAGEMENT INSURANCE  |           |
| FROM INSURANCE REGULATORY TRUST  |           |
| FUND . . . . .   | 235,655   |
| <br>2377 SPECIAL CATEGORIES  |           |
| SUPPLEMENTAL FIREFIGHTERS COMPENSATION   |           |
| FROM INSURANCE REGULATORY TRUST  |           |
| FUND . . . . .   | 7,500     |
| <br>2378 SPECIAL CATEGORIES  |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |
| FROM INSURANCE REGULATORY TRUST  |           |
| FUND . . . . .   | 4,485     |
| <br>2379 SPECIAL CATEGORIES  |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |
| SERVICES - HUMAN RESOURCES SERVICES  |           |
| PURCHASED PER STATEWIDE CONTRACT   |           |
| FROM INSURANCE REGULATORY TRUST  |           |
| FUND . . . . .   | 5,623     |
| <br>TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES  |           |
| FROM GENERAL REVENUE FUND . . . . .  | 1,000,000 |
| FROM TRUST FUNDS . . . . .   | 8,886,131 |
| <br>TOTAL POSITIONS . . . . .  | 12.00     |
| TOTAL ALL FUNDS . . . . .  | 9,886,131 |

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PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

|        |   |           |        |            |
|--------|---|-----------|--------|------------|
|        | APPROVED SALARY RATE                      | 4,583,774 |        |            |
| 2380   | SALARIES AND BENEFITS                     | POSITIONS | 116.00 |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 6,750,783  |
| 2381   | OTHER PERSONAL SERVICES                   |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 42,098     |
| 2382   | EXPENSES                                  |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 5,165,706  |
| 2383   | OPERATING CAPITAL OUTLAY                  |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 5,405      |
| 2384   | SPECIAL CATEGORIES                        |           |        |            |
|        | CONTRACTED SERVICES                       |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 4,171,632  |
| 2385   | SPECIAL CATEGORIES                        |           |        |            |
|        | CONTRACTED LEGAL SERVICES - OFFICE OF THE |           |        |            |
|        | ATTORNEY GENERAL                          |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 6,645,924  |
| 2386   | SPECIAL CATEGORIES                        |           |        |            |
|        | CONTRACTED LEGAL SERVICES                 |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 21,976,020 |
| 2387   | SPECIAL CATEGORIES                        |           |        |            |
|        | CONTRACTED MEDICAL SERVICES               |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 17,085,117 |
| 2388   | SPECIAL CATEGORIES                        |           |        |            |
|        | EXCESS INSURANCE AND CLAIM SERVICE        |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 10,865,000 |
| 2389   | SPECIAL CATEGORIES                        |           |        |            |
|        | RISK MANAGEMENT INFORMATION CLAIMS SYSTEM |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 569,000    |
| 2390   | SPECIAL CATEGORIES                        |           |        |            |
|        | RISK MANAGEMENT INSURANCE                 |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 43,926     |
| 2391   | SPECIAL CATEGORIES                        |           |        |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 21,531     |
| 2392   | SPECIAL CATEGORIES                        |           |        |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |        |            |
|        | SERVICES - HUMAN RESOURCES SERVICES       |           |        |            |
|        | PURCHASED PER STATEWIDE CONTRACT          |           |        |            |
|        | STATE RISK MANAGEMENT TRUST FUND . .      |           |        | 34,587     |
| TOTAL: | STATE SELF-INSURED CLAIMS ADJUSTMENT      |           |        |            |
|        | FROM TRUST FUNDS . . . . .                |           |        | 73,376,729 |
|        | TOTAL POSITIONS . . . . .                 | 116.00    |        |            |
|        | TOTAL ALL FUNDS . . . . .                 |           |        | 73,376,729 |

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

|      |                                 |           |      |         |
|------|---------------------------------|-----------|------|---------|
|      | APPROVED SALARY RATE            | 348,290   |      |         |
| 2393 | SALARIES AND BENEFITS           | POSITIONS | 3.00 |         |
|      | FROM INSURANCE REGULATORY TRUST |           |      |         |
|      | FUND . . . . .                  |           |      | 448,937 |
| 2394 | OTHER PERSONAL SERVICES         |           |      |         |
|      | FROM INSURANCE REGULATORY TRUST |           |      |         |
|      | FUND . . . . .                  |           |      | 34,771  |

SECTION 6 - GENERAL GOVERNMENT

|   |  |           |        |           |
|---|--|-----------|--------|-----------|
| 2395  | EXPENSES                                   |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 104,364   |
| 2396  | OPERATING CAPITAL OUTLAY                   |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 26,120    |
| 2397  | SPECIAL CATEGORIES                         |           |        |           |
|   | CONTRACTED SERVICES                        |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 232,517   |
| 2398  | SPECIAL CATEGORIES                         |           |        |           |
|   | RISK MANAGEMENT INSURANCE                  |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 280       |
| 2399  | SPECIAL CATEGORIES                         |           |        |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 15,000    |
| 2400  | SPECIAL CATEGORIES                         |           |        |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |        |           |
|   | SERVICES - HUMAN RESOURCES SERVICES        |           |        |           |
|   | PURCHASED PER STATEWIDE CONTRACT           |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 1,592     |
| TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION |  |           |        |           |
|   | FROM TRUST FUNDS . . . . .                 |           |        | 863,581   |
|   | TOTAL POSITIONS . . . . .                  | 3.00      |        |           |
|   | TOTAL ALL FUNDS . . . . .                  |           |        | 863,581   |
| LICENSURE, SALES APPOINTMENT AND OVERSIGHT              |  |           |        |           |
|   | APPROVED SALARY RATE                       | 5,018,524 |        |           |
| 2401  | SALARIES AND BENEFITS                      | POSITIONS | 120.00 |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 6,947,952 |
| 2402  | OTHER PERSONAL SERVICES                    |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 6,138     |
| 2403  | EXPENSES                                   |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 1,040,029 |
| 2404  | OPERATING CAPITAL OUTLAY                   |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 12,500    |
| 2405  | SPECIAL CATEGORIES                         |           |        |           |
|   | ELECTRONIC COMMERCE FEES FOR COLLECTION OF |           |        |           |
|   | REVENUE                                    |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 1,075,000 |
| 2406  | SPECIAL CATEGORIES                         |           |        |           |
|   | CONTRACTED SERVICES                        |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 722,292   |
| 2407  | SPECIAL CATEGORIES                         |           |        |           |
|   | OPERATION OF MOTOR VEHICLES                |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 7,400     |
| 2408  | SPECIAL CATEGORIES                         |           |        |           |
|   | RISK MANAGEMENT INSURANCE                  |           |        |           |
|   | FROM INSURANCE REGULATORY TRUST            |           |        |           |
|   | FUND . . . . .                             |           |        | 58,152    |

SECTION 6 - GENERAL GOVERNMENT

|   |  |           |           |
|---|--|-----------|-----------|
| 2409  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           | 18,734    |
| 2410  | 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 . . . . . |           | 42,072    |
| TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT<br>FROM TRUST FUNDS . . . . . |  |           | 9,930,269 |
|   | TOTAL POSITIONS . . . . .  | 120.00    |           |
|   | TOTAL ALL FUNDS . . . . .  |           | 9,930,269 |
| CONSUMER ASSISTANCE   |  |           |           |
|   | APPROVED SALARY RATE   | 4,893,535 |           |
| 2411  | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 113.00    | 6,564,783 |
| 2412  | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           | 176,789   |
| 2413  | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           | 941,105   |
| 2414  | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           | 2,200     |
| 2415  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           | 595,374   |
| 2416  | SPECIAL CATEGORIES<br>HOLOCAUST VICTIMS ASSISTANCE<br>ADMINISTRATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           | 308,007   |
| 2417  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           | 1,500     |
| 2418  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           | 26,504    |
| 2419  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           | 9,224     |
| 2420  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           | 36,455    |

SECTION 6 - GENERAL GOVERNMENT

|                            |                           |        |           |
|----------------------------|---------------------------|--------|-----------|
| TOTAL: CONSUMER ASSISTANCE |                           |        |           |
| FROM TRUST FUNDS . . . . . |                           |        | 8,661,941 |
|                            | TOTAL POSITIONS . . . . . | 113.00 |           |
|                            | TOTAL ALL FUNDS . . . . . |        | 8,661,941 |

FUNERAL AND CEMETERY SERVICES

|                                      |  |           |           |
|--------------------------------------|--|-----------|-----------|
|                                      | APPROVED SALARY RATE                       | 1,213,182 |           |
| 2421                                 | SALARIES AND BENEFITS                      | POSITIONS | 25.00     |
|                                      | FROM REGULATORY TRUST FUND . . . . .       |           | 1,718,116 |
| 2422                                 | OTHER PERSONAL SERVICES                    |           |           |
|                                      | FROM REGULATORY TRUST FUND . . . . .       |           | 66,387    |
| 2423                                 | EXPENSES                                   |           |           |
|                                      | FROM REGULATORY TRUST FUND . . . . .       |           | 291,827   |
| 2424                                 | OPERATING CAPITAL OUTLAY                   |           |           |
|                                      | FROM REGULATORY TRUST FUND . . . . .       |           | 9,500     |
| 2425                                 | SPECIAL CATEGORIES                         |           |           |
|                                      | ELECTRONIC COMMERCE FEES FOR COLLECTION OF |           |           |
|                                      | REVENUE                                    |           |           |
|                                      | FROM REGULATORY TRUST FUND . . . . .       |           | 39,100    |
| 2426                                 | SPECIAL CATEGORIES                         |           |           |
|                                      | CONTRACTED SERVICES                        |           |           |
|                                      | FROM REGULATORY TRUST FUND . . . . .       |           | 99,549    |
| 2427                                 | SPECIAL CATEGORIES                         |           |           |
|                                      | OPERATION OF MOTOR VEHICLES                |           |           |
|                                      | FROM REGULATORY TRUST FUND . . . . .       |           | 8,700     |
| 2428                                 | SPECIAL CATEGORIES                         |           |           |
|                                      | RISK MANAGEMENT INSURANCE                  |           |           |
|                                      | FROM REGULATORY TRUST FUND . . . . .       |           | 12,138    |
| 2429                                 | SPECIAL CATEGORIES                         |           |           |
|                                      | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |           |           |
|                                      | FROM REGULATORY TRUST FUND . . . . .       |           | 4,162     |
| 2430                                 | SPECIAL CATEGORIES                         |           |           |
|                                      | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |
|                                      | SERVICES - HUMAN RESOURCES SERVICES        |           |           |
|                                      | PURCHASED PER STATEWIDE CONTRACT           |           |           |
|                                      | FROM REGULATORY TRUST FUND . . . . .       |           | 12,144    |
| TOTAL: FUNERAL AND CEMETERY SERVICES |  |           |           |
| FROM TRUST FUNDS . . . . .           |  |           | 2,261,623 |
|                                      | TOTAL POSITIONS . . . . .                  | 25.00     |           |
|                                      | TOTAL ALL FUNDS . . . . .                  |           | 2,261,623 |

PUBLIC ASSISTANCE FRAUD

|      |                                      |           |           |
|------|--------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                 | 4,316,416 |           |
| 2431 | SALARIES AND BENEFITS                | POSITIONS | 72.00     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 1,518,743 |
|      | FROM INSURANCE REGULATORY TRUST      |           |           |
|      | FUND . . . . .                       |           | 2,917,865 |
| 2432 | OTHER PERSONAL SERVICES              |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 289,075   |
| 2433 | EXPENSES                             |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 608,069   |
| 2434 | OPERATING CAPITAL OUTLAY             |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 20,000    |
| 2435 | SPECIAL CATEGORIES                   |           |           |
|      | CONTRACTED SERVICES                  |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 194,418   |

SECTION 6 - GENERAL GOVERNMENT

|                                |   |            |  |            |
|--------------------------------|---|------------|--|------------|
| 2436                           | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . .   |            |  | 20,000     |
| 2437                           | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL GRANTS TRUST FUND . . .   |            |  | 33,553     |
| 2438                           | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . .  |            |  | 14,900     |
| 2439                           | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . |            |  | 40,007     |
| 2440                           | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .  |            |  | 1,000      |
| TOTAL:                         | PUBLIC ASSISTANCE FRAUD<br>FROM TRUST FUNDS . . . . .   |            |  | 5,657,630  |
|                                | TOTAL POSITIONS . . . . .   | 72.00      |  |            |
|                                | TOTAL ALL FUNDS . . . . .   |            |  | 5,657,630  |
| PROGRAM: WORKERS' COMPENSATION |   |            |  |            |
| WORKERS' COMPENSATION          |   |            |  |            |
|                                | APPROVED SALARY RATE  | 12,105,192 |  |            |
| 2441                           | SALARIES AND BENEFITS POSITIONS 298.00<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |            |  | 16,764,110 |
|                                | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .   |            |  | 964,897    |
| 2442                           | OTHER PERSONAL SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .  |            |  | 383,775    |
|                                | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .   |            |  | 17,550     |
| 2443                           | EXPENSES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |            |  | 3,325,117  |
|                                | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .   |            |  | 126,870    |
| 2444                           | OPERATING CAPITAL OUTLAY<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   |            |  | 100,021    |
|                                | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .   |            |  | 16,851     |
| 2445                           | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .                              |            |  | 188,000    |
| 2446                           | SPECIAL CATEGORIES<br>TRANSFER TO DISTRICT COURTS OF APPEAL -<br>WORKERS' COMPENSATION APPEALS<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .           |            |  | 1,893,368  |

Funds in Specific Appropriation 2446 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

SECTION 6 - GENERAL GOVERNMENT

|      |   |         |
|------|---|---------|
| 2447 | SPECIAL CATEGORIES<br>TRANSFER TO THE UNIVERSITY OF SOUTH<br>FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .                   | 250,000 |
| 2448 | SPECIAL CATEGORIES<br>TRANSFER TO JUSTICE ADMINISTRATIVE<br>COMMISSION FOR PROSECUTION OF WORKERS'<br>COMPENSATION FRAUD<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . . | 614,735 |

The funds in Specific Appropriation 2448 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.

|      |  |           |
|------|--|-----------|
| 2449 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   | 2,336,789 |
|      | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  | 86,360    |
| 2450 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   | 84,800    |
| 2451 | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   | 990,000   |
| 2452 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .   | 209,629   |
| 2453 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .  | 62,320    |
|      | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  | 2,280     |
| 2454 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . . | 96,190    |
|      | FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  | 6,059     |

|  |        |            |
|--|--------|------------|
| TOTAL: WORKERS' COMPENSATION<br>FROM TRUST FUNDS . . . . . |        | 28,519,721 |
| TOTAL POSITIONS . . . . .                                  | 298.00 |            |
| TOTAL ALL FUNDS . . . . .                                  |        | 28,519,721 |

PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES

FIRE AND ARSON INVESTIGATIONS

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE                              | 6,410,973 |           |
| 2455 SALARIES AND BENEFITS POSITIONS              | 122.00    |           |
| FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           | 9,177,398 |



SECTION 6 - GENERAL GOVERNMENT

|                   |  |           |      |            |
|-------------------|--|-----------|------|------------|
| 2456              | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |      | 70,942     |
| 2457              | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |      | 1,866,584  |
| 2458              | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |      | 82,409     |
| 2459              | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |      | 175,374    |
| 2460              | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |      | 350,000    |
| 2461              | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |      | 183,900    |
| 2462              | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |      | 103,124    |
| 2463              | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |      | 8,000      |
| 2464              | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |      | 41,817     |
| 2465              | 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 . . . . . |           |      | 37,190     |
| TOTAL:            | FIRE AND ARSON INVESTIGATIONS<br>FROM TRUST FUNDS . . . . .  |           |      | 12,096,738 |
|                   | TOTAL POSITIONS . . . . .  | 122.00    |      |            |
|                   | TOTAL ALL FUNDS . . . . .  |           |      | 12,096,738 |
| FORENSIC SERVICES |  |           |      |            |
|                   | APPROVED SALARY RATE   | 471,779   |      |            |
| 2466              | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS | 9.00 | 652,425    |
| 2467              | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |      | 14,400     |
| 2468              | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |      | 121,754    |
| 2469              | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |      | 154,000    |

SECTION 6 - GENERAL GOVERNMENT

|        |  |      |  |           |
|--------|--|------|--|-----------|
| 2470   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |      |  | 151,000   |
| 2471   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                          |      |  | 4,200     |
| 2471A  | FIXED CAPITAL OUTLAY<br>STATE ARSON LABORATORY - BUILDING REPAIR<br>AND MAINTENANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |      |  | 265,000   |
| TOTAL: | FORENSIC SERVICES<br>FROM TRUST FUNDS . . . . .  |      |  | 1,362,779 |
|        | TOTAL POSITIONS . . . . .  | 9.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |      |  | 1,362,779 |

INSURANCE FRAUD

|      |  |                     |  |            |
|------|--|---------------------|--|------------|
|      | APPROVED SALARY RATE   | 10,261,971          |  |            |
| 2472 | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | POSITIONS<br>194.00 |  | 14,265,248 |
|      | FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .          |                     |  | 210,000    |

From the funds in Specific Appropriation 2472, three positions with associated salary rate of 152,645 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 upon a grant to fund the positions. After grant funding has been obtained by the Department of Financial Services, the department shall request the release of positions and funds pursuant to the provisions of chapter 216, Florida Statutes.

|      |  |  |  |           |
|------|--|--|--|-----------|
| 2473 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |  |  | 45,000    |
| 2474 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |  |  | 2,078,900 |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   |  |  | 164,000   |
| 2475 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |  |  | 1,700     |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   |  |  | 405,200   |
| 2477 | SPECIAL CATEGORIES<br>TRANSFER TO JUSTICE ADMINISTRATIVE<br>COMMISSION FOR PROSECUTION OF PIP FRAUD<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |  |  | 1,725,519 |

Funds in Specific Appropriation 2477 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, Lee and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

SECTION 6 - GENERAL GOVERNMENT

2477A SPECIAL CATEGORIES  
 TRANSFER TO JUSTICE ADMINISTRATION  
 COMMISSION FOR PROSECUTION OF PROPERTY  
 INSURANCE FRAUD  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 210,000

Funds in Specific Appropriation 2477A, are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of property insurance fraud cases in Miami-Dade County. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

2478 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 265,315  
 FROM FEDERAL LAW ENFORCEMENT TRUST  
 FUND . . . . . 164,800

2479 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 150,253

2480 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 204,281

2481 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 202,496

2482 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 47,247

2483 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 58,771

TOTAL: INSURANCE FRAUD  
 FROM TRUST FUNDS . . . . . 20,198,730  
  
 TOTAL POSITIONS . . . . . 194.00  
 TOTAL ALL FUNDS . . . . . 20,198,730

OFFICE OF FISCAL INTEGRITY

APPROVED SALARY RATE 484,131

2484 SALARIES AND BENEFITS POSITIONS 10.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 678,885

2485 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 35,700

2486 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 7,300

2487 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 3,100

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|        |                                 |       |         |
|--------|---------------------------------|-------|---------|
| 2488   | SPECIAL CATEGORIES              |       |         |
|        | SALARY INCENTIVE PAYMENTS       |       |         |
|        | FROM INSURANCE REGULATORY TRUST |       |         |
|        | FUND . . . . .                  |       | 3,120   |
| TOTAL: | OFFICE OF FISCAL INTEGRITY      |       |         |
|        | FROM TRUST FUNDS . . . . .      |       | 728,105 |
|        | TOTAL POSITIONS . . . . .       | 10.00 |         |
|        | TOTAL ALL FUNDS . . . . .       |       | 728,105 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

From the funds provided in Specific Appropriations 2489 through 2504, the Office of Insurance Regulation shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

COMPLIANCE AND ENFORCEMENT - INSURANCE

|      |                                       |            |            |
|------|---------------------------------------|------------|------------|
|      | APPROVED SALARY RATE                  | 12,731,052 |            |
| 2489 | SALARIES AND BENEFITS                 | POSITIONS  | 251.00     |
|      | FROM INSURANCE REGULATORY TRUST       |            |            |
|      | FUND . . . . .                        |            | 17,284,049 |
| 2490 | OTHER PERSONAL SERVICES               |            |            |
|      | FROM INSURANCE REGULATORY TRUST       |            |            |
|      | FUND . . . . .                        |            | 290,169    |
| 2491 | EXPENSES                              |            |            |
|      | FROM INSURANCE REGULATORY TRUST       |            |            |
|      | FUND . . . . .                        |            | 2,362,529  |
| 2492 | OPERATING CAPITAL OUTLAY              |            |            |
|      | FROM INSURANCE REGULATORY TRUST       |            |            |
|      | FUND . . . . .                        |            | 98,000     |
| 2493 | SPECIAL CATEGORIES                    |            |            |
|      | FLORIDA PUBLIC HURRICANE LOSS MODEL - |            |            |
|      | OFFICE OF INSURANCE REGULATION        |            |            |
|      | FROM INSURANCE REGULATORY TRUST       |            |            |
|      | FUND . . . . .                        |            | 969,689    |

Funds in Specific Appropriation 2493 shall be transferred to Florida International University and utilized to promote and enhance collaborative research among state universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. The Office of Insurance Regulation (Office) shall have the ability to accurately calculate hurricane risk and project catastrophic losses, and nothing shall interfere with or supersede the Office's authority to enter into agreements with Florida International University.

|      |  |  |           |
|------|--|--|-----------|
| 2494 | SPECIAL CATEGORIES                         |  |           |
|      | FINANCIAL EXAMINATION CONTRACTS - PROPERTY |  |           |
|      | AND CASUALTY EXAMINATIONS                  |  |           |
|      | FROM INSURANCE REGULATORY TRUST            |  |           |
|      | FUND . . . . .                             |  | 3,501,763 |

SECTION 6 - GENERAL GOVERNMENT

|   |  |        |  |            |
|---|--|--------|--|------------|
| 2495  | SPECIAL CATEGORIES<br>FINANCIAL EXAMINATION CONTRACTS - LIFE AND<br>HEALTH EXAMINATIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |        |  | 1,425,000  |
| 2496  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |        |  | 1,338,016  |
| 2497  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |        |  | 128,297    |
| 2498  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |        |  | 18,989     |
| 2499  | 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 . . . . . |        |  | 83,069     |
| TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE<br>FROM TRUST FUNDS . . . . . |  |        |  | 27,499,570 |
|   | TOTAL POSITIONS . . . . .  | 251.00 |  |            |
|   | TOTAL ALL FUNDS . . . . .  |        |  | 27,499,570 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |  |           |       |           |
|---|--|-----------|-------|-----------|
|   | APPROVED SALARY RATE   | 2,198,633 |       |           |
| 2500  | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | POSITIONS | 38.00 | 2,977,557 |
| 2501  | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 118,543   |
| 2502  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 92,710    |
| 2503  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 8,414     |
| 2504  | 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 . . . . . |           |       | 11,197    |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . . |  |           |       | 3,208,421 |
|   | TOTAL POSITIONS . . . . .  | 38.00     |       |           |
|   | TOTAL ALL FUNDS . . . . .  |           |       | 3,208,421 |

OFFICE OF FINANCIAL REGULATION

From the funds provided in Specific Appropriations 2505 through 2547, the Office of Financial Regulation shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall

SECTION 6 - GENERAL GOVERNMENT

include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

|   |                                      |           |            |
|---|--------------------------------------|-----------|------------|
|   | APPROVED SALARY RATE                 | 6,787,197 |            |
| 2505  | SALARIES AND BENEFITS                | POSITIONS | 113.00     |
|   | FROM FINANCIAL INSTITUTIONS          |           |            |
|   | REGULATORY TRUST FUND . . . . .      |           | 8,833,429  |
| 2506  | OTHER PERSONAL SERVICES              |           |            |
|   | FROM FINANCIAL INSTITUTIONS          |           |            |
|   | REGULATORY TRUST FUND . . . . .      |           | 854,100    |
| 2507  | EXPENSES                             |           |            |
|   | FROM FINANCIAL INSTITUTIONS          |           |            |
|   | REGULATORY TRUST FUND . . . . .      |           | 1,738,752  |
| 2508  | OPERATING CAPITAL OUTLAY             |           |            |
|   | FROM FINANCIAL INSTITUTIONS          |           |            |
|   | REGULATORY TRUST FUND . . . . .      |           | 34,130     |
| 2509  | SPECIAL CATEGORIES                   |           |            |
|   | CONTRACTED SERVICES                  |           |            |
|   | FROM FINANCIAL INSTITUTIONS          |           |            |
|   | REGULATORY TRUST FUND . . . . .      |           | 367,012    |
| 2510  | SPECIAL CATEGORIES                   |           |            |
|   | RISK MANAGEMENT INSURANCE            |           |            |
|   | FROM FINANCIAL INSTITUTIONS          |           |            |
|   | REGULATORY TRUST FUND . . . . .      |           | 33,572     |
| 2511  | SPECIAL CATEGORIES                   |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |            |
|   | FROM FINANCIAL INSTITUTIONS          |           |            |
|   | REGULATORY TRUST FUND . . . . .      |           | 28,872     |
| 2512  | SPECIAL CATEGORIES                   |           |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |            |
|   | SERVICES - HUMAN RESOURCES SERVICES  |           |            |
|   | PURCHASED PER STATEWIDE CONTRACT     |           |            |
|   | FROM FINANCIAL INSTITUTIONS          |           |            |
|   | REGULATORY TRUST FUND . . . . .      |           | 36,447     |
| TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM |                                      |           |            |
|   | FROM TRUST FUNDS . . . . .           |           | 11,926,314 |
|   | TOTAL POSITIONS . . . . .            | 113.00    |            |
|   | TOTAL ALL FUNDS . . . . .            |           | 11,926,314 |

FINANCIAL INVESTIGATIONS

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                     | 2,160,935 |           |
| 2513 | SALARIES AND BENEFITS                    | POSITIONS | 39.00     |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 2,732,801 |
| 2514 | OTHER PERSONAL SERVICES                  |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 5,321     |
| 2515 | EXPENSES                                 |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 488,957   |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST       |           |           |
|      | FUND . . . . .                           |           | 51,758    |
| 2516 | OPERATING CAPITAL OUTLAY                 |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 20,600    |

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|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2517   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |       |  | 36,354    |
| 2518   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |       |  | 11,587    |
| 2519   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |       |  | 15,809    |
| 2520   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |       |  | 19,363    |
| TOTAL: | FINANCIAL INVESTIGATIONS<br>FROM TRUST FUNDS . . . . .  |       |  | 3,382,550 |
|        | TOTAL POSITIONS . . . . .   | 39.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 3,382,550 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
|        | APPROVED SALARY RATE  | 1,261,240 |       |           |
| 2521   | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 15.00 | 1,810,975 |
| 2522   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 250,000   |
| 2523   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 411,948   |
| 2524   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 7,000     |
| 2525   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 61,048    |
| 2526   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           |       | 4,456     |
| 2527   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 10,004    |
| 2528   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           |       | 13,419    |
| 2529   | DATA PROCESSING SERVICES<br>REGULATORY ENFORCEMENT AND LICENSING<br>SYSTEM - OFFICE OF FINANCIAL REGULATION<br>FROM ADMINISTRATIVE TRUST FUND . . .                           |           |       | 3,435,807 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |           |       | 6,004,657 |
|        | TOTAL POSITIONS . . . . .   | 15.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 6,004,657 |

FINANCE REGULATION

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 5,238,778 |       |           |
| 2530 | SALARIES AND BENEFITS POSITIONS<br>FROM REGULATORY TRUST FUND . . . . . |           | 98.00 | 6,812,243 |

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|        |   |       |  |            |
|--------|---|-------|--|------------|
| 2531   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |       |  | 207,098    |
| 2532   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |       |  | 952,189    |
| 2533   | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .  |       |  | 35,631     |
| 2534   | SPECIAL CATEGORIES<br>DEFERRED PRESENTMENT PROVIDER DATABASE<br>CONTRACT<br>FROM REGULATORY TRUST FUND . . . . .  |       |  | 2,930,000  |
| 2535   | SPECIAL CATEGORIES<br>CHECK CASHING TRANSACTION DATABASE<br>CONTRACT<br>FROM REGULATORY TRUST FUND . . . . .  |       |  | 151,000    |
| 2536   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |       |  | 111,565    |
| 2537   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |       |  | 29,115     |
| 2538   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM REGULATORY TRUST FUND . . . . .  |       |  | 34,995     |
| 2539   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |       |  | 36,107     |
| TOTAL: | FINANCE REGULATION<br>FROM TRUST FUNDS . . . . .  |       |  | 11,299,943 |
|        | TOTAL POSITIONS . . . . .   | 98.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 11,299,943 |

SECURITIES REGULATION

|      |   |           |       |                   |
|------|---|-----------|-------|-------------------|
|      | APPROVED SALARY RATE  | 4,719,729 |       |                   |
| 2540 | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS | 92.00 | 6,467,396         |
| 2541 | OTHER PERSONAL SERVICES<br>FROM ANTI-FRAUD TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .                   |           |       | 32,538<br>4,466   |
| 2542 | EXPENSES<br>FROM ANTI-FRAUD TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .                                  |           |       | 62,885<br>675,623 |
| 2543 | OPERATING CAPITAL OUTLAY<br>FROM ANTI-FRAUD TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .                  |           |       | 24,528<br>4,566   |
| 2544 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ANTI-FRAUD TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 80,049<br>349,500 |
| 2545 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .                                   |           |       | 28,224            |
| 2546 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM REGULATORY TRUST FUND . . . . .                        |           |       | 27,253            |



SECTION 6 - GENERAL GOVERNMENT

|  |   |                     |             |
|--|---|---------------------|-------------|
| 2547                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |                     | 28,976      |
| TOTAL:                                   | SECURITIES REGULATION<br>FROM TRUST FUNDS . . . . .   |                     | 7,786,004   |
|  | TOTAL POSITIONS . . . . .   | 92.00               |             |
|  | TOTAL ALL FUNDS . . . . .   |                     | 7,786,004   |
| TOTAL:                                   | FINANCIAL SERVICES, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .  | 22,243,083          |             |
|  | FROM TRUST FUNDS . . . . .  |                     | 347,782,859 |
|  | TOTAL POSITIONS . . . . .   | 2,607.50            |             |
|  | TOTAL ALL FUNDS . . . . .   |                     | 370,025,942 |
|  | TOTAL APPROVED SALARY RATE . . . . .  | 130,650,934         |             |
| GOVERNOR, EXECUTIVE OFFICE OF THE        |   |                     |             |
| PROGRAM: GENERAL OFFICE                  |   |                     |             |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |                     |             |
| 2548                                     | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 124.00<br>9,224,285 |             |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |                     | 229,167     |
| 2549                                     | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR -<br>EXECUTIVE/ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .   | 2,180,433           |             |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |                     | 488,033     |
| 2550                                     | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR -<br>WASHINGTON OFFICE<br>FROM GENERAL REVENUE FUND . . . . .  | 116,858             |             |
| 2551                                     | SPECIAL CATEGORIES<br>CONTINGENT - DISCRETIONARY<br>FROM GENERAL REVENUE FUND . . . . .   | 29,244              |             |
| 2553                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 66,222              |             |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |                     | 8,843       |
| 2554                                     | SPECIAL CATEGORIES<br>CHILD ABUSE PREVENTION<br>FROM GENERAL REVENUE FUND . . . . .   | 150,000             |             |
| 2555                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 33,352              |             |
|  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |                     | 6,160       |
| 2556A                                    | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .  | 294,626             |             |

SECTION 6 - GENERAL GOVERNMENT

|   |   |            |            |
|---|---|------------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES                           |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 12,095,020 |            |
|   | FROM TRUST FUNDS . . . . .  |            | 732,203    |
|   | TOTAL POSITIONS . . . . .   | 124.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 12,827,223 |
| LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM        |   |            |            |
| 2557  | SALARIES AND BENEFITS POSITIONS   | 48.00      |            |
|   | FROM PLANNING AND BUDGETING SYSTEM  |            |            |
|   | TRUST FUND . . . . .  |            | 4,594,053  |
| 2558  | LUMP SUM  |            |            |
|   | LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM   |            |            |
|   | FROM PLANNING AND BUDGETING SYSTEM  |            |            |
|   | TRUST FUND . . . . .  |            | 1,231,236  |
| 2559  | SPECIAL CATEGORIES  |            |            |
|   | RISK MANAGEMENT INSURANCE   |            |            |
|   | FROM PLANNING AND BUDGETING SYSTEM  |            |            |
|   | TRUST FUND . . . . .  |            | 29,058     |
| 2560  | SPECIAL CATEGORIES  |            |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|   | FROM PLANNING AND BUDGETING SYSTEM  |            |            |
|   | TRUST FUND . . . . .  |            | 12,713     |
| 2561A   | DATA PROCESSING SERVICES  |            |            |
|   | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY  |            |            |
|   | FROM PLANNING AND BUDGETING SYSTEM  |            |            |
|   | TRUST FUND . . . . .  |            | 456        |
| 2562  | DATA PROCESSING SERVICES  |            |            |
|   | OTHER DATA PROCESSING SERVICES  |            |            |
|   | FROM PLANNING AND BUDGETING SYSTEM  |            |            |
|   | TRUST FUND . . . . .  |            | 21,470     |
| TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM |   |            |            |
|   | FROM TRUST FUNDS . . . . .  |            | 5,888,986  |
|   | TOTAL POSITIONS . . . . .   | 48.00      |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 5,888,986  |
| EXECUTIVE PLANNING AND BUDGETING  |   |            |            |
| 2563  | SALARIES AND BENEFITS POSITIONS   | 104.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 9,176,722  |            |
| 2564  | LUMP SUM  |            |            |
|   | EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING                                       |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 762,371    |            |
| 2565  | SPECIAL CATEGORIES  |            |            |
|   | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 19,926     |            |
| 2566  | SPECIAL CATEGORIES  |            |            |
|   | RISK MANAGEMENT INSURANCE   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 62,958     |            |
| 2567  | SPECIAL CATEGORIES  |            |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 31,811     |            |

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TOTAL: EXECUTIVE PLANNING AND BUDGETING  
 FROM GENERAL REVENUE FUND . . . . . 10,053,788  
  
 TOTAL POSITIONS . . . . . 104.00  
 TOTAL ALL FUNDS . . . . . 10,053,788

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.

From the funds provided in Specific Appropriations 2568 through 2951, the Division of Emergency Management shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

|      |                                      |           |           |
|------|--------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                 | 6,997,920 |           |
| 2568 | SALARIES AND BENEFITS                | POSITIONS | 154.00    |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 2,199,941 |
|      | FROM EMERGENCY MANAGEMENT            |           |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST    |           |           |
|      | FUND . . . . .                       |           | 2,656,160 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 3,935,179 |
|      | FROM GRANTS AND DONATIONS TRUST      |           |           |
|      | FUND . . . . .                       |           | 491,461   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 783,735   |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . |           | 1,172,435 |
| 2569 | OTHER PERSONAL SERVICES              |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 504,161   |
|      | FROM EMERGENCY MANAGEMENT            |           |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST    |           |           |
|      | FUND . . . . .                       |           | 1,135,851 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 1,465,015 |
|      | FROM GRANTS AND DONATIONS TRUST      |           |           |
|      | FUND . . . . .                       |           | 213,246   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 86,709    |
| 2570 | EXPENSES                             |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 398,694   |
|      | FROM EMERGENCY MANAGEMENT            |           |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST    |           |           |
|      | FUND . . . . .                       |           | 1,104,447 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 1,167,341 |
|      | FROM GRANTS AND DONATIONS TRUST      |           |           |
|      | FUND . . . . .                       |           | 501,939   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 255,113   |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . |           | 218,985   |
| 2571 | AID TO LOCAL GOVERNMENTS             |           |           |
|      | DISASTER PREPAREDNESS PLANNING AND   |           |           |
|      | ADMINISTRATION                       |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 6,342,270 |
| 2572 | OPERATING CAPITAL OUTLAY             |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           | 8,008     |
|      | FROM EMERGENCY MANAGEMENT            |           |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST    |           |           |
|      | FUND . . . . .                       |           | 17,525    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 80,415    |

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|      |   |   |
|------|---|---|
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 17,100  |
|      | FROM OPERATING TRUST FUND . . . . .   | 4,650   |
| 2573 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .   | 38,000<br>38,000  |
| 2574 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PAYMENT FLORIDA WING/<br>CIVIL AIR PATROL<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .   | 49,500  |
| 2575 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND .   | 195,781<br>427,709<br>1,040,595<br>4,098,737<br>203,722<br>42,010 |
|      | From the funds in Specific Appropriation 2575, \$3,500,000 from the Grants and Donations Trust Fund is provided to continue the development of a statewide emergency and mass notification system with the capability to provide alerts of imminent or actual hazards to all Florida's citizens, businesses and visitors.   |   |
|      | From the nonrecurring funds in Specific Appropriation 2575, \$150,000 from the Grants and Donations Trust Fund is provided to the division to competitively bid and procure a contract for the first phase of a comprehensive mapping initiative of the state. The contract shall require the development of a statewide plan for digital acquisition and analysis for approximately 54,200 square miles of the state. The contract shall include provisions to coordinate with all state agencies that utilize the division's elevation data under the guidance of the Agency for State Technology and develop a partnership for cost sharing to generate new elevation data. The plan must prioritize the state's most vulnerable areas. On or before January 1, 2018, the division shall submit the plan to the Governor, the Senate President, and the Speaker of the House of Representatives. |   |
| 2576 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .   | 7,309,061   |
| 2577 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE DOMESTIC<br>PREPAREDNESS PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 247,393   |
| 2578 | SPECIAL CATEGORIES<br>GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 350,000   |
| 2579 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<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 . . . . .   | 17,494<br>27,175<br>33,174<br>15,190<br>6,272                     |

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|      |  |                                 |
|------|--|---------------------------------|
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 12,058                          |
| 2580 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE AND FEDERAL<br>DISASTER RELIEF OPERATIONS -<br>ADMINISTRATIVE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 5,496,845                       |
|      | From the funds in Specific Appropriation 2580, \$250,000 is allocated for a competitive procurement under chapter 287, Florida Statutes, 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. |                                 |
| 2581 | SPECIAL CATEGORIES<br>COMMISSION ON COMMUNITY SERVICE<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .  | 300,000                         |
| 2582 | SPECIAL CATEGORIES<br>STATEWIDE HURRICANE PREPAREDNESS AND<br>PLANNING<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 2,064,539<br>421,219<br>100,971 |
| 2583 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PUBLIC ASSISTANCE<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 30,832,415<br>235,848,214       |
| 2584 | SPECIAL CATEGORIES<br>PUBLIC ASSISTANCE - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .  | 12,519,840<br>1,804,682         |
| 2585 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HAZARD MITIGATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 150,000<br>26,470,500           |
| 2586 | SPECIAL CATEGORIES<br>HAZARD MITIGATION - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .  | 626,985<br>1,341,132            |
| 2587 | SPECIAL CATEGORIES<br>DISASTER ACTIVITY - STATE OBLIGATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 938,724                         |
| 2588 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SEVERE REPETITIVE LOSS<br>PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 500,000                         |
| 2589 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PREDISASTER MITIGATION<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 6,689,346                       |
| 2590 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HURRICANE LOSS<br>MITIGATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 12,423,280                      |

The 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

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215.555(7), Florida Statutes, as follows:

|  |           |
|--|-----------|
| Salaries and Benefits (SA #2568).....                            | 66,048    |
| Other Personal Services (SA #2569).....                          | 187,497   |
| Expenses (SA #2570).....   | 181,886   |
| Operating Capital Outlay (SA #2572).....                         | 7,500     |
| Contracted Services (SA #2575).....                              | 144,909   |
| Risk Management Services (SA #2579).....                         | 2,150     |
| Transfer to DMS - Human Resources Services (SA #2592).....       | 1,414     |
| State Data Center - Agency for State Technology (SA #2596A)..... | 1,931     |
| Grants and Aids - Hurricane Loss Mitigation (SA #2590).....      | 6,384,280 |
| Indirect Costs .....   | 22,385    |

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(a), Florida Statutes.

From the nonrecurring funds in Specific Appropriation 2590, \$4,039,000 from the Grants and Donations Trust Fund is allocated as follows:

|   |           |
|---|-----------|
| Southwest Ranches Regional Emergency Operations and<br>Distribution Center (HB 3155).....         | 300,000   |
| The Adrienne Arsht Center's Zone Emergency Response<br>Operations Center (HB 3423).....           | 264,000   |
| Brevard County Emergency Operation Center<br>Construction (HB 3045).....                          | 1,500,000 |
| Indian River Shores, Hurricane Evacuation Route, Drainage<br>Improvements (Senate Form 1360)..... | 637,500   |
| Tallahassee, Leon County, Pre-Disaster Mitigation<br>Center (HB 2459).....                        | 1,000,000 |
| City of South Bay Emergency Shelter and Care Center<br>(HB 2931).....                             | 337,500   |

|       |   |   |
|-------|---|---|
| 2591  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLOOD MITIGATION<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 9,147,256   |
| 2592  | 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 . | 11,501<br><br>17,864<br>21,805<br><br>9,986<br>4,802<br>7,924 |
| 2593  | SPECIAL CATEGORIES<br>FLORIDA HAZARDOUS MATERIALS PLANNING<br>PROGRAM<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .   | 65,000<br>1,286,597   |
| 2594  | SPECIAL CATEGORIES<br>HAZARDOUS MATERIALS EMERGENCY PLANNING<br>GRANT<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 814,764   |
| 2596A | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<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 . . . . .   | 115,257<br><br>177,311<br>69,696<br><br>96,334<br>29,137      |

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|      |  |           |
|------|--|-----------|
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 24,853    |
| 2597 | 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 2597, 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 . . . . . | 392,341,030 |
|        | TOTAL POSITIONS . . . . .   | 154.00      |
|        | TOTAL ALL FUNDS . . . . .   | 392,341,030 |
| TOTAL: | GOVERNOR, EXECUTIVE OFFICE OF THE<br>FROM GENERAL REVENUE FUND . . . . .      | 22,148,808  |
|        | FROM TRUST FUNDS . . . . .  | 398,962,219 |
|        | TOTAL POSITIONS . . . . .   | 430.00      |
|        | TOTAL ALL FUNDS . . . . .   | 421,111,027 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 6,997,920   |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

From the funds provided in Specific Appropriations 2598 through 2680, the Department of Highway Safety and Motor Vehicles shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

No funds are provided in Specific Appropriations 2598 through 2680 for the Fiscal Year 2017-2018 with regards to Lease Number 760:0480 entered into between the department and Weems Leasing Partnership, LLP.

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |   |            |
|------|---|------------|
|      | APPROVED SALARY RATE  | 10,786,261 |
| 2598 | SALARIES AND BENEFITS POSITIONS   | 252.00     |
|      | FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                             | 15,481,775 |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . .   | 155,109    |
| 2599 | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 98,748     |
| 2600 | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                 | 873,925    |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . .   | 7,516      |
| 2601 | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 125,478    |

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|      |   |           |
|------|---|-----------|
| 2602 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                      | 50,000    |
| 2603 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 23,317    |
| 2604 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                | 2,806,893 |

From the funds in Specific Appropriation 2604, \$300,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is 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 (Senate Form 1235).

|        |  |            |
|--------|--|------------|
| 2605   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 292,766    |
| 2606   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 84,169     |
| 2607   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 105,724    |
| 2608   | 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 . . . . . | 84,944     |
| 2609   | FIXED CAPITAL OUTLAY<br>SPECIAL PROJECTS AND IMPROVEMENTS -<br>ADMINISTRATIVE SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 550,000    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   | 20,740,364 |
|        | TOTAL POSITIONS . . . . . 252.00   |            |
|        | TOTAL ALL FUNDS . . . . .  | 20,740,364 |

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

|      |  |                       |                                  |
|------|--|-----------------------|----------------------------------|
|      | APPROVED SALARY RATE   | 107,642,128           |                                  |
| 2610 | SALARIES AND BENEFITS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | POSITIONS<br>2,182.00 | 156,467,142                      |
| 2611 | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                               |                       | 7,356,206<br>143,189             |
| 2612 | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAW ENFORCEMENT TRUST FUND . . . . . |                       | 10,875,002<br>152,370<br>417,965 |



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FROM FEDERAL LAW ENFORCEMENT TRUST  
 FUND . . . . . 185,923

From the funds in Specific Appropriation 2612, up to \$65,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for expenses associated with contracting with the University of South Florida's Center for Urban Transportation Research to chair the Law Enforcement Work Group and provide a report on the recommendations of the work group to the Governor, the President of the Senate, and the Speaker of the House of Representatives, on or before January 1, 2018 (Senate Form 1874).

2613 OPERATING CAPITAL OUTLAY  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 2,878,045  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 172,000  
 FROM FEDERAL LAW ENFORCEMENT TRUST  
 FUND . . . . . 252,572

2614 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 10,000,000

2615 SPECIAL CATEGORIES  
 FLORIDA HIGHWAY PATROL COMMUNICATION  
 SYSTEMS  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 3,952,855  
 FROM FEDERAL LAW ENFORCEMENT TRUST  
 FUND . . . . . 52,000

2616 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 6,080,529  
 FROM GAS TAX COLLECTION TRUST FUND . . . . . 258,609  
 FROM LAW ENFORCEMENT TRUST FUND . . . . . 50,020

From the funds in Specific Appropriation 2616, \$250,000 of nonrecurring funds from the Highway Safety Operating Trust Fund will be provided for the department to contract with Florida Polytechnic University for the Real Time Monitoring and Prediction of Reduced Visibility Events on Florida's Highways Project (HB 4409).

From the funds in Specific Appropriation 2616, up to \$75,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided to contract with the University of South Florida's Center for Urban Transportation Research to chair the Law Enforcement Work Group and provide a report on the recommendations of the work group to the Governor, the President of the Senate, and the Speaker of the House of Representatives, on or before January 1, 2018 (Senate Form 1874).

2617 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 16,231,691

2618 SPECIAL CATEGORIES  
 FLORIDA HIGHWAY PATROL AUXILIARY  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 138,238

2619 SPECIAL CATEGORIES  
 OVERTIME  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 9,075,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 84,900

From the funds in Specific Appropriation 2619, the Department of Highway Safety and Motor Vehicles shall allocate funds as necessary to efficiently manage overtime activities of the Florida Highway Patrol.

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|        |  |             |
|--------|--|-------------|
| 2620   | SPECIAL CATEGORIES<br>PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 325,995     |
| 2621   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 6,163,132   |
| 2622   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 1,420,560   |
| 2623   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 2,162,329   |
| 2624   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 118,460     |
| 2625   | SPECIAL CATEGORIES<br>MOBILE DATA TERMINAL SYSTEM<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 1,522,706   |
| 2626   | 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 . . . . . | 722,220     |
| 2627   | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 379,000     |
| TOTAL: | HIGHWAY SAFETY<br>FROM TRUST FUNDS . . . . .   | 237,638,658 |
|        | TOTAL POSITIONS . . . . .  | 2,182.00    |
|        | TOTAL ALL FUNDS . . . . .  | 237,638,658 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |                    |
|------|--|--------------------|
|      | APPROVED SALARY RATE   | 1,812,998          |
| 2628 | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                     | 24.00<br>2,544,992 |
| 2629 | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 257,585            |
| 2630 | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                            | 8,000              |
| 2631 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 19,838             |
| 2632 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .           | 154,135            |

From the funds in Specific Appropriation 2632, \$150,000 in

SECTION 6 - GENERAL GOVERNMENT

nonrecurring funds from the Highway Safety Operating Trust Fund, shall be used by the Department of Highway Safety and Motor Vehicles to contract with the University of South Florida's Center for Urban Transportation Research to conduct a feasibility study to relocate the Florida Highway Patrol Academy, from Gadsden County to Polk County on the property or in the vicinity of the SunTrax facility at the Polytech University Campus. The study will include a cost analysis for the construction of a first class training facility for the Florida Highway Patrol and other law enforcement agencies statewide. This will include dorms, classrooms, cafeteria, administrative building, gymnasium/concourse, firing ranges, shooting and driving simulators, armory, K-9 training area, pursuit course and two driving pads for skid control. The study will include research into grants that are available for this purpose from the federal government. Recommendations shall be due to the Governor, President of the Senate, and Speaker of the House of Representatives on or before December 1, 2017 (Senate Form 2095).

|        |  |       |           |
|--------|--|-------|-----------|
| 2633   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |       | 7,790     |
| 2634   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |       | 67,399    |
| 2635   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |       | 20,315    |
| 2636   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |       | 3,150     |
| 2637   | 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 . . . . . |       | 8,002     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   |       | 3,091,206 |
|        | TOTAL POSITIONS . . . . .  | 24.00 |           |
|        | TOTAL ALL FUNDS . . . . .  |       | 3,091,206 |

COMMERCIAL VEHICLE ENFORCEMENT

|      |  |                     |            |
|------|--|---------------------|------------|
|      | APPROVED SALARY RATE   | 13,857,891          |            |
| 2638 | SALARIES AND BENEFITS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                               | POSITIONS<br>294.00 | 21,615,291 |
| 2639 | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                             |                     | 252,311    |
| 2640 | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |                     | 2,684,774  |
| 2641 | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                            |                     | 1,729,513  |
| 2642 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |                     | 1,508,511  |

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|--------|--|--------|------------|
| 2643   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |        | 2,106,514  |
| 2644   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |        | 2,079,397  |
| 2645   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |        | 2,175,173  |
| 2646   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |        | 825,627    |
| 2647   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |        | 218,240    |
| 2648   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |        | 23,020     |
| 2649   | 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 . . . . . |        | 94,365     |
| TOTAL: | COMMERCIAL VEHICLE ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |        | 35,312,736 |
|        | TOTAL POSITIONS . . . . .  | 294.00 |            |
|        | TOTAL ALL FUNDS . . . . .  |        | 35,312,736 |

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE                                  | 50,687,488 |            |
| 2650 | SALARIES AND BENEFITS                                 | POSITIONS  | 1,459.00   |
|      | FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |            | 69,597,883 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 190,119    |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . .          |            | 3,182,567  |
| 2651 | OTHER PERSONAL SERVICES                               |            |            |
|      | FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |            | 871,277    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 422,862    |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . .          |            | 11,443     |
| 2652 | EXPENSES  |            |            |
|      | FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |            | 11,187,912 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 390,335    |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . .          |            | 330,509    |

From the funds in Specific Appropriation 2652, the department shall expend \$150,000 from the Highway Safety Operating Trust Fund to conduct an audit of independent entities as defined in section 319.30(1)(g), Florida Statutes, and motor vehicle brokers as defined in section 320.27(1)(d), Florida Statutes, to ascertain compliance with licensing requirements of motor vehicle dealers pursuant to section 320.27(1)(c), Florida Statutes. Based on the audit findings, the department shall submit a report on the compliance of current statutes to the Governor, the President of the Senate, and Speaker of the House of

SECTION 6 - GENERAL GOVERNMENT

Representatives. The report shall additionally provide examples of specific violations, estimated number of violations, and recommendations to improve and ensure compliance by December 30, 2017.

|  |  |            |
|--|--|------------|
| 2653   | OPERATING CAPITAL OUTLAY                           |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 310,366    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .           | 288,230    |
|  | FROM GAS TAX COLLECTION TRUST FUND . . . . .       | 5,001      |
| 2654   | SPECIAL CATEGORIES                                 |            |
|  | ACQUISITION OF MOTOR VEHICLES                      |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 375,000    |
| 2656   | SPECIAL CATEGORIES                                 |            |
|  | CONTRACTED SERVICES                                |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 3,774,759  |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .           | 219,401    |
|  | FROM GAS TAX COLLECTION TRUST FUND . . . . .       | 3,040      |
| <p>From the nonrecurring funds in Specific Appropriation 2656, \$150,000 is provided to the Department of Highway Safety and Motor Vehicles to establish and implement, in collaboration with the Agency for State Technology, secure and uniform protocols and standards for issuing an optional digital proof of a driver license, as provided in section 327.032, Florida Statutes, and procure any application programming necessary for enabling a private entity to securely manufacture a digital proof of a driver license. The department may contract with one or more private entities to develop a digital proof of a driver license system.</p> |  |            |
| 2658   | SPECIAL CATEGORIES                                 |            |
|  | AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM        |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 413,905    |
| 2659   | SPECIAL CATEGORIES                                 |            |
|  | PAYMENT TO OUTSIDE CONTRACTOR                      |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 6,049,454  |
| 2660   | SPECIAL CATEGORIES                                 |            |
|  | PURCHASE OF DRIVER LICENSES                        |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 10,588,304 |
| 2661   | SPECIAL CATEGORIES                                 |            |
|  | GRANTS AND AIDS - PURCHASE OF LICENSE PLATES       |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 9,575,197  |
| 2662   | SPECIAL CATEGORIES                                 |            |
|  | RISK MANAGEMENT INSURANCE                          |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 1,461,274  |
|  | FROM GAS TAX COLLECTION TRUST FUND . . . . .       | 63,278     |
| 2663   | SPECIAL CATEGORIES                                 |            |
|  | TENANT BROKER COMMISSIONS                          |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 159,804    |
| 2664   | SPECIAL CATEGORIES                                 |            |
|  | DEFERRED-PAYMENT COMMODITY CONTRACTS               |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 238,586    |
| 2665   | SPECIAL CATEGORIES                                 |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |            |
|  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . | 134,488    |
|  | FROM GAS TAX COLLECTION TRUST FUND . . . . .       | 11,000     |

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|  |   |           |  |                               |
|--|---|-----------|--|-------------------------------|
| 2666   | SPECIAL CATEGORIES<br>TRANSFER TO TRANSPORTATION SECURITY<br>ADMINISTRATION AND FLORIDA DEPARTMENT OF<br>LAW ENFORCEMENT FOR BACKGROUND CHECKS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |           |  | 1,105,556                     |
| 2667   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .          |           |  | 547,221                       |
| 2668   | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |  | 256,700                       |
| TOTAL:                                       | MOTORIST SERVICES<br>FROM TRUST FUNDS . . . . .   |           |  | 121,765,471                   |
|  | TOTAL POSITIONS . . . . .   | 1,459.00  |  |                               |
|  | TOTAL ALL FUNDS . . . . .   |           |  | 121,765,471                   |
| PROGRAM: INFORMATION SERVICES ADMINISTRATION |   |           |  |                               |
| INFORMATION SERVICES ADMINISTRATION          |   |           |  |                               |
|  | APPROVED SALARY RATE  | 8,454,115 |  |                               |
| 2669   | SALARIES AND BENEFITS POSITIONS 163.00<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |  | 11,306,596                    |
| 2670   | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |  | 265,358                       |
| 2671   | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND .<br>FROM LAW ENFORCEMENT TRUST FUND . .  |           |  | 5,500,653<br>213,265<br>3,752 |
| 2672   | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |  | 358,606                       |
| 2673   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND .  |           |  | 19,789,426<br>17,333          |

From the funds in Specific Appropriation 2673, \$9,801,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for phase 1 of the Motorist Modernization project. Of these funds, \$7,350,750 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes and based on the department's planned quarterly expenditures. The budget amendments shall include a detailed operational work plan, project spending plan, and progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks. The department shall submit independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

From the funds in Specific Appropriation 2673, \$3,932,430 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for phase 2 of the Motorist Modernization project. Of these

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funds, \$2,949,323 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes and based on the department's planned quarterly expenditures. The budget amendments shall include a detailed operational work plan, project spending plan, and progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks. The department shall submit independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

|        |  |             |
|--------|--|-------------|
| 2674   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 49,716      |
| 2675   | SPECIAL CATEGORIES<br>TAX COLLECTOR NETWORK - COUNTY SYSTEMS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 4,822,917   |
| 2676   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 2,696,829   |
| 2677   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 10,607      |
| 2678   | 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 . . . . . | 58,567      |
| 2679A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 4,289,324   |
| 2680   | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 54,277      |
| TOTAL: | INFORMATION SERVICES ADMINISTRATION<br>FROM TRUST FUNDS . . . . .  | 49,437,226  |
|        | TOTAL POSITIONS . . . . .  | 163.00      |
|        | TOTAL ALL FUNDS . . . . .  | 49,437,226  |
| TOTAL: | HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF<br>FROM TRUST FUNDS . . . . .   | 467,985,661 |
|        | TOTAL POSITIONS . . . . .  | 4,374.00    |
|        | TOTAL ALL FUNDS . . . . .  | 467,985,661 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 193,240,881 |

LEGISLATIVE BRANCH

SENATE

|      |   |            |
|------|---|------------|
| 2681 | LUMP SUM<br>SENATE<br>FROM GENERAL REVENUE FUND . . . . . | 52,700,096 |
|------|---|------------|

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HOUSE OF REPRESENTATIVES

|                              |   |            |                      |
|------------------------------|---|------------|----------------------|
| 2682                         | LUMP SUM<br>HOUSE<br>FROM GENERAL REVENUE FUND . . . . .  | 59,945,463 |                      |
| LEGISLATIVE SUPPORT SERVICES |   |            |                      |
| 2683                         | LUMP SUM<br>LEGISLATIVE SUPPORT SERVICES - SENATE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM LEGISLATIVE LOBBYIST<br>REGISTRATION TRUST FUND . . . . . | 24,560,079 | 1,001,282<br>151,670 |
| 2684                         | LUMP SUM<br>LEGISLATIVE SUPPORT SERVICES - HOUSE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM LEGISLATIVE LOBBYIST<br>REGISTRATION TRUST FUND . . . . .  | 24,663,280 | 985,102<br>147,005   |
| 2685                         | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM LEGISLATIVE LOBBYIST<br>REGISTRATION TRUST FUND . . . . .   | 358,054    | 2,242<br>280         |
| TOTAL:                       | LEGISLATIVE SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 49,581,413 | 2,287,581            |
|                              | TOTAL ALL FUNDS . . . . .   |            | 51,868,994           |
| OFFICE OF PUBLIC COUNSEL     |   |            |                      |
| 2686                         | LUMP SUM<br>PUBLIC COUNSEL<br>FROM GENERAL REVENUE FUND . . . . .   | 2,455,124  |                      |
| 2687                         | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 2,406      |                      |
| TOTAL:                       | OFFICE OF PUBLIC COUNSEL<br>FROM GENERAL REVENUE FUND . . . . .   | 2,457,530  |                      |
|                              | TOTAL ALL FUNDS . . . . .   |            | 2,457,530            |
| ETHICS, COMMISSION ON        |   |            |                      |
| 2688                         | LUMP SUM<br>LOBBY REGISTRATION<br>FROM EXECUTIVE BRANCH LOBBY<br>REGISTRATION TRUST FUND . . . . .  |            | 221,136              |
| 2689                         | LUMP SUM<br>ETHICS COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .  | 2,504,941  |                      |
| 2690                         | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .   | 22,045     |                      |
| 2691                         | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EXECUTIVE BRANCH LOBBY<br>REGISTRATION TRUST FUND . . . . .  | 3,388      | 280                  |



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TOTAL: ETHICS, COMMISSION ON  
 FROM GENERAL REVENUE FUND . . . . . 2,530,374  
 FROM TRUST FUNDS . . . . . 221,416  
 TOTAL ALL FUNDS . . . . . 2,751,790

AUDITOR GENERAL

2692 LUMP SUM  
 AUDITOR GENERAL  
 FROM GENERAL REVENUE FUND . . . . . 36,494,358  
 2693 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 58,160  
 TOTAL: AUDITOR GENERAL  
 FROM GENERAL REVENUE FUND . . . . . 36,552,518  
 TOTAL ALL FUNDS . . . . . 36,552,518

TOTAL: LEGISLATIVE BRANCH  
 FROM GENERAL REVENUE FUND . . . . . 203,767,394  
 FROM TRUST FUNDS . . . . . 2,508,997  
 TOTAL ALL FUNDS . . . . . 206,276,391

LOTTERY, DEPARTMENT OF THE

From the funds provided in Specific Appropriations 2694 through 2712A, the Department of the Lottery shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 17,845,070  
 2694 SALARIES AND BENEFITS POSITIONS 418.50  
 FROM OPERATING TRUST FUND . . . . . 27,603,832  
 2695 OTHER PERSONAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 200,000  
 2696 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 5,836,868  
 2697 OPERATING CAPITAL OUTLAY  
 FROM OPERATING TRUST FUND . . . . . 1,024,691  
 2698 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM OPERATING TRUST FUND . . . . . 340,000  
 2699 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 3,435,554  
 2700 SPECIAL CATEGORIES  
 INSTANT TICKET PURCHASE  
 FROM OPERATING TRUST FUND . . . . . 51,597,164

In the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated, the Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2700, to

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account for the additional tickets and associated licensing fees.

2701 SPECIAL CATEGORIES  
 ADVERTISING AGENCY FEES  
 FROM OPERATING TRUST FUND . . . . . 3,237,939

2702 SPECIAL CATEGORIES  
 PAID ADVERTISING AND PROMOTION  
 FROM OPERATING TRUST FUND . . . . . 36,312,514

From the funds provided in Specific Appropriation 2702, 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.

2703 SPECIAL CATEGORIES  
 TERMINAL GAMES FEES  
 FROM OPERATING TRUST FUND . . . . . 26,646,545

Funds in Specific Appropriation 2703 may not be used by the Department of the Lottery to pay for any services related to or for the leasing of Instant Ticket Vending Machines or Full Service Vending Machines. Funds in Specific Appropriation 2703 also may not be used by the Department of the Lottery in lieu of payments it otherwise would be obligated to make to a vendor to deploy, utilize, or lease Instant Ticket Vending Machines or Full Service Vending Machines.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2703 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the department's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2704 SPECIAL CATEGORIES  
 LOTTERY INSTANT TICKET VENDING MACHINES  
 FROM OPERATING TRUST FUND . . . . . 5,010,600

Funds in Specific Appropriation 2704 shall be used by the Department of the Lottery only to pay lease costs of Instant Ticket Vending Machines.

2705 SPECIAL CATEGORIES  
 LOTTERY FULL SERVICE VENDING MACHINES  
 FROM OPERATING TRUST FUND . . . . . 2,940,000

Funds in Specific Appropriation 2705 shall be used by the Department of the Lottery only to pay lease costs of Full Service Vending Machines.

2706 SPECIAL CATEGORIES  
 RETAILER INCENTIVES  
 FROM OPERATING TRUST FUND . . . . . 2,325,000

2707 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 346,697

2708 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM OPERATING TRUST FUND . . . . . 14,060

2709 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 120,000

2710 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM OPERATING TRUST FUND . . . . . 225,000

SECTION 6 - GENERAL GOVERNMENT

|        |   |            |             |
|--------|---|------------|-------------|
| 2711   | SPECIAL CATEGORIES                      |            |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |            |             |
|        | SERVICES - HUMAN RESOURCES SERVICES     |            |             |
|        | PURCHASED PER STATEWIDE CONTRACT        |            |             |
|        | FROM OPERATING TRUST FUND . . . . .     |            | 141,661     |
| 2712A  | DATA PROCESSING SERVICES                |            |             |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR |            |             |
|        | STATE TECHNOLOGY                        |            |             |
|        | FROM OPERATING TRUST FUND . . . . .     |            | 25,598      |
| TOTAL: | PROGRAM: LOTTERY OPERATIONS             |            |             |
|        | FROM TRUST FUNDS . . . . .              |            | 167,383,723 |
|        | TOTAL POSITIONS . . . . .               | 418.50     |             |
|        | TOTAL ALL FUNDS . . . . .               |            | 167,383,723 |
| TOTAL: | LOTTERY, DEPARTMENT OF THE              |            |             |
|        | FROM TRUST FUNDS . . . . .              |            | 167,383,723 |
|        | TOTAL POSITIONS . . . . .               | 418.50     |             |
|        | TOTAL ALL FUNDS . . . . .               |            | 167,383,723 |
|        | TOTAL APPROVED SALARY RATE . . . . .    | 17,845,070 |             |

MANAGEMENT SERVICES, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 2713 through 2915 and sections 79, 80, 81, 82, and 83 for the payment of rent, lease, or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease No. 720:0139, or any other lease, on behalf of any department or agency of the State of Florida by the Department of Management Services, notwithstanding any lease or contract to the contrary. The Department of Management Services is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease, or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease No. 720:0139, or any other lease.

From the funds provided in Specific Appropriations 2713 through 2876A, the Department of Management Services shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                     | 5,061,599 |           |
| 2713 | SALARIES AND BENEFITS                    | POSITIONS | 80.00     |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 163,024   |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 6,968,291 |
| 2714 | OTHER PERSONAL SERVICES                  |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 83,164    |
| 2715 | EXPENSES                                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 41,497    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 695,893   |
| 2716 | OPERATING CAPITAL OUTLAY                 |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 9,688     |

SECTION 6 - GENERAL GOVERNMENT

|       |  |           |         |
|-------|--|-----------|---------|
| 2717  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . |           | 48,330  |
| 2718  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                 | 51,680    |         |
|       | FROM ADMINISTRATIVE TRUST FUND . . .   |           | 208,112 |
|       | FROM OPERATING TRUST FUND . . . . .  |           | 50,000  |
| 2718A | SPECIAL CATEGORIES<br>STATEWIDE TRAVEL MANAGEMENT SYSTEM<br>FROM GENERAL REVENUE FUND . . . . .                  | 1,800,000 |         |

Funds in Specific Appropriation 2718A are provided to the Department of Management Services for the operation and maintenance of a statewide travel management system that standardizes and automates travel management to include travel planning and approval, expense reporting, and reimbursement. The system must be able to electronically: (a) interface with the Florida Accounting Information Resource Subsystem and the Personnel Information System, (b) generate the uniform travel authorization request and travel voucher forms pursuant to section 112.061, Florida Statutes, and (c) receive approvals for travel. The system must also include search features that query travel information by specific criteria to minimally include: employee name and position title, purpose of travel, dates and location of travel, mode of travel, confirmation of agency head or designee authorization if required, and total travel cost. The system must allow executive branch state agencies and the judicial branch to retain current customized organizational code information to ensure that travel reimbursements are made from the appropriate fund source. The Executive Office of the Governor and the Legislature shall be provided access to the statewide travel management system for the purposes of generating reports on all travel completed by executive branch state agencies and the judicial branch.

|        |   |           |            |
|--------|---|-----------|------------|
| 2719   | SPECIAL CATEGORIES<br>MAIL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 58,004     |
| 2720   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 14,096     |
| 2721   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 891,000    |
| 2722   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |           | 14,427     |
| 2723   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           | 29,777     |
| 2724A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .  | 30,103    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 318,986    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 2,086,304 |            |
|        | FROM TRUST FUNDS . . . . .  |           | 9,389,768  |
|        | TOTAL POSITIONS . . . . .   | 80.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 11,476,072 |

STATE EMPLOYEE LEASING

|                      |        |
|----------------------|--------|
| APPROVED SALARY RATE | 62,359 |
|----------------------|--------|

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |           |      |        |
|--------|--------------------------------------|-----------|------|--------|
| 2725   | SALARIES AND BENEFITS                | POSITIONS | 1.00 |        |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |           |      | 85,778 |
| 2726   | SPECIAL CATEGORIES                   |           |      |        |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |      |        |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |      |        |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |      |        |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |           |      | 755    |
| TOTAL: | STATE EMPLOYEE LEASING               |           |      |        |
|        | FROM TRUST FUNDS . . . . .           |           |      | 86,533 |
|        | TOTAL POSITIONS . . . . .            | 1.00      |      |        |
|        | TOTAL ALL FUNDS . . . . .            |           |      | 86,533 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE 9,780,565

|      |                                     |           |        |            |
|------|-------------------------------------|-----------|--------|------------|
| 2727 | SALARIES AND BENEFITS               | POSITIONS | 283.00 |            |
|      | FROM SUPERVISION TRUST FUND . . . . |           |        | 13,648,750 |

From the funds and positions provided in Specific Appropriation 2727, 26.50 positions with associated salary rate of 492,523 are provided to the Department of Management Services for custodial staffing services. The positions and rate shall be placed in reserve. The Department of Management Services may submit budget amendments pursuant to chapter 216, Florida Statutes, requesting the release of positions and salary rate. All budget amendment requests for the release of positions and salary rate are contingent upon the transfer of funds from Contracted Services or other appropriation categories to Salaries and Benefits to align with the positions and salary rate requested for release.

|      |   |  |  |            |
|------|---|--|--|------------|
| 2728 | OTHER PERSONAL SERVICES                   |  |  |            |
|      | FROM SUPERVISION TRUST FUND . . . .       |  |  | 267,000    |
| 2729 | EXPENSES                                  |  |  |            |
|      | FROM SUPERVISION TRUST FUND . . . .       |  |  | 5,176,035  |
| 2730 | OPERATING CAPITAL OUTLAY                  |  |  |            |
|      | FROM SUPERVISION TRUST FUND . . . .       |  |  | 73,727     |
| 2731 | SPECIAL CATEGORIES                        |  |  |            |
|      | TRANSFER TO THE FLORIDA DEPARTMENT OF LAW |  |  |            |
|      | ENFORCEMENT - CAPITOL POLICE              |  |  |            |
|      | FROM SUPERVISION TRUST FUND . . . .       |  |  | 6,721,055  |
| 2732 | SPECIAL CATEGORIES                        |  |  |            |
|      | CONTRACTED SERVICES                       |  |  |            |
|      | FROM SUPERVISION TRUST FUND . . . .       |  |  | 10,474,427 |

From the funds in Specific Appropriation 2732, \$6,685,266 of recurring funds from the Supervision Trust Fund is provided for the Department of Management Services to contract for custodial services.

|      |                                      |  |  |            |
|------|--------------------------------------|--|--|------------|
| 2733 | SPECIAL CATEGORIES                   |  |  |            |
|      | DEPARTMENT OF MANAGEMENT SERVICES    |  |  |            |
|      | PROVISIONS FOR FACILITIES SECURITY   |  |  |            |
|      | FROM SUPERVISION TRUST FUND . . . .  |  |  | 1,148,387  |
| 2734 | SPECIAL CATEGORIES                   |  |  |            |
|      | INTERIOR REFURBISHMENT - LEASE SPACE |  |  |            |
|      | FROM SUPERVISION TRUST FUND . . . .  |  |  | 1,931,819  |
| 2735 | SPECIAL CATEGORIES                   |  |  |            |
|      | RISK MANAGEMENT INSURANCE            |  |  |            |
|      | FROM SUPERVISION TRUST FUND . . . .  |  |  | 205,727    |
| 2736 | SPECIAL CATEGORIES                   |  |  |            |
|      | STATE UTILITY PAYMENTS               |  |  |            |
|      | FROM SUPERVISION TRUST FUND . . . .  |  |  | 15,311,129 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase

SECTION 6 - GENERAL GOVERNMENT

Specific Appropriation 2736 in the event utility costs exceed the amount appropriated.

|       |  |           |
|-------|--|-----------|
| 2737  | SPECIAL CATEGORIES<br>SHARED SAVINGS PAYMENTS FOR ENERGY<br>EFFICIENCY UPGRADES<br>FROM SUPERVISION TRUST FUND . . . . .   | 250,000   |
| 2738  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM SUPERVISION TRUST FUND . . . . .  | 1,657,550 |
| 2739  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM SUPERVISION TRUST FUND . . . . .  | 97,570    |
| 2740  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM SUPERVISION TRUST FUND . . . . . | 78,437    |
| 2741  | SPECIAL CATEGORIES<br>STATE CAPITOL - MAINTENANCE AND REPAIRS<br>FROM SUPERVISION TRUST FUND . . . . .   | 50,000    |
| 2742A | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM SUPERVISION TRUST FUND . . . . .   | 418,945   |
| 2743  | FIXED CAPITAL OUTLAY<br>COMPLIANCE WITH THE AMERICANS WITH<br>DISABILITIES ACT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,814,047 |

Funds in Specific Appropriations 2743 through 2745 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health and safety. The project plan shall also include the facility, location and estimated cost for each project and shall be submitted by August 1, 2017. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

|        |   |                          |
|--------|---|--------------------------|
| 2744   | FIXED CAPITAL OUTLAY<br>LIFE SAFETY CODE COMPLIANCE PROJECTS<br>STATEWIDE - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .                                    | 4,450,000                |
| 2745   | FIXED CAPITAL OUTLAY<br>STATEWIDE CAPITAL DEPRECIATION - GENERAL -<br>DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SUPERVISION TRUST FUND . . . . . | 12,408,527<br>12,347,011 |
| 2746   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM FLORIDA FACILITIES POOL<br>CLEARING TRUST FUND . . . . .   | 26,778,494               |
| TOTAL: | FACILITIES MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 18,672,574<br>96,636,063 |
|        | TOTAL POSITIONS . . . . .   | 283.00                   |
|        | TOTAL ALL FUNDS . . . . .   | 115,308,637              |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2747 through 2753A from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management

SECTION 6 - GENERAL GOVERNMENT

Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2017-2018 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                    | 610,435   |       |           |
| 2747   | SALARIES AND BENEFITS                   | POSITIONS | 11.00 |           |
|        | FROM ARCHITECTS INCIDENTAL TRUST        |           |       |           |
|        | FUND . . . . .                          |           |       | 860,750   |
| 2748   | EXPENSES                                |           |       |           |
|        | FROM ARCHITECTS INCIDENTAL TRUST        |           |       |           |
|        | FUND . . . . .                          |           |       | 122,002   |
| 2749   | SPECIAL CATEGORIES                      |           |       |           |
|        | CONTRACTED SERVICES                     |           |       |           |
|        | FROM ARCHITECTS INCIDENTAL TRUST        |           |       |           |
|        | FUND . . . . .                          |           |       | 46,341    |
| 2750   | SPECIAL CATEGORIES                      |           |       |           |
|        | RISK MANAGEMENT INSURANCE               |           |       |           |
|        | FROM ARCHITECTS INCIDENTAL TRUST        |           |       |           |
|        | FUND . . . . .                          |           |       | 2,725     |
| 2751   | SPECIAL CATEGORIES                      |           |       |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |           |       |           |
|        | FROM ARCHITECTS INCIDENTAL TRUST        |           |       |           |
|        | FUND . . . . .                          |           |       | 1,613     |
| 2752   | SPECIAL CATEGORIES                      |           |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES     |           |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT        |           |       |           |
|        | FROM ARCHITECTS INCIDENTAL TRUST        |           |       |           |
|        | FUND . . . . .                          |           |       | 3,498     |
| 2753A  | DATA PROCESSING SERVICES                |           |       |           |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR |           |       |           |
|        | STATE TECHNOLOGY                        |           |       |           |
|        | FROM ARCHITECTS INCIDENTAL TRUST        |           |       |           |
|        | FUND . . . . .                          |           |       | 9,845     |
| TOTAL: | BUILDING CONSTRUCTION                   |           |       |           |
|        | FROM TRUST FUNDS . . . . .              |           |       | 1,046,774 |
|        | TOTAL POSITIONS . . . . .               | 11.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .               |           |       | 1,046,774 |

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

|      |                                 |           |      |         |
|------|---------------------------------|-----------|------|---------|
|      | APPROVED SALARY RATE            | 148,876   |      |         |
| 2754 | SALARIES AND BENEFITS           | POSITIONS | 5.00 |         |
|      | FROM SURPLUS PROPERTY REVOLVING |           |      |         |
|      | TRUST FUND . . . . .            |           |      | 253,855 |
| 2755 | EXPENSES                        |           |      |         |
|      | FROM SURPLUS PROPERTY REVOLVING |           |      |         |
|      | TRUST FUND . . . . .            |           |      | 82,938  |
| 2756 | SPECIAL CATEGORIES              |           |      |         |
|      | CONTRACTED SERVICES             |           |      |         |
|      | FROM SURPLUS PROPERTY REVOLVING |           |      |         |
|      | TRUST FUND . . . . .            |           |      | 6,379   |
| 2757 | SPECIAL CATEGORIES              |           |      |         |
|      | RISK MANAGEMENT INSURANCE       |           |      |         |
|      | FROM SURPLUS PROPERTY REVOLVING |           |      |         |
|      | TRUST FUND . . . . .            |           |      | 1,351   |

SECTION 6 - GENERAL GOVERNMENT

|        |  |      |  |         |
|--------|--|------|--|---------|
| 2758   | 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 . . . . . |      |  | 1,437   |
| 2759A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM SURPLUS PROPERTY REVOLVING<br>TRUST FUND . . . . .   |      |  | 1,862   |
| TOTAL: | FEDERAL PROPERTY ASSISTANCE<br>FROM TRUST FUNDS . . . . .  |      |  | 347,822 |
|        | TOTAL POSITIONS . . . . .  | 5.00 |  |         |
|        | TOTAL ALL FUNDS . . . . .  |      |  | 347,822 |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

|      |  |           |      |         |
|------|--|-----------|------|---------|
|      | APPROVED SALARY RATE   | 339,995   |      |         |
| 2760 | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .                     | POSITIONS | 6.00 | 502,445 |
| 2761 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .                                  |           |      | 58,708  |
| 2762 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . . |           |      | 552,988 |

From the funds in Specific Appropriation 2762, the Department of Management Services shall continue the deployment of a commercially available solution to support a centralized Fleet Management Information System with the capacity to manage all state-owned and leased equipment pursuant to section 287.16, Florida Statutes. The solution shall replace the existing fleet management application with a solution that, at a minimum, shall have the capability to: a) manage the state-owned and leased fleet, including all equipment currently required to be tracked and the ability to track optional equipment such as heavy trucks, tractors, trailers, forklifts, heavy equipment, marine engines, and other mobile equipment; b) provide the ability to monitor and report utilization of the fleet; c) provide centralized motor vehicle replacement planning and budgeting; d) facilitate an optimized fleet acquisition process; e) manage and maintain records of the maintenance and repair of the fleet; f) monitor and manage the disposal of fleet assets; and g) provide a standard methodology for reporting fuel data. All agencies utilizing the existing fleet management application or assessed service charges for required assets will be required to transition to the new Fleet Management Information System. Additionally, the Department of Management Services shall competitively procure a contract with a third party consulting firm with experience in conducting independent verification and validation assessments to provide independent verification and validation for the Fleet Management Information System replacement. The contract for independent verification and validation assessment shall not exceed \$100,000.

The Department of Management Services shall provide written, quarterly project status reports with the first report due on September 30, 2017, to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

|      |   |  |  |       |
|------|---|--|--|-------|
| 2763 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .            |  |  | 863   |
| 2764 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . . |  |  | 1,247 |



SECTION 6 - GENERAL GOVERNMENT

|        |  |      |  |           |
|--------|--|------|--|-----------|
| 2765   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |      |  | 2,589     |
| 2766   | SPECIAL CATEGORIES<br>PAYMENT OF EXPENSES FROM SALE OF AGENCY<br>VEHICLES<br>FROM OPERATING TRUST FUND . . . . .   |      |  | 695,000   |
| 2767A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM OPERATING TRUST FUND . . . . .   |      |  | 36,224    |
| TOTAL: | MOTOR VEHICLE AND WATERCRAFT MANAGEMENT<br>FROM TRUST FUNDS . . . . .  |      |  | 1,850,064 |
|        | TOTAL POSITIONS . . . . .  | 6.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |      |  | 1,850,064 |

PURCHASING OVERSIGHT

|      |   |           |       |            |
|------|---|-----------|-------|------------|
|      | APPROVED SALARY RATE  | 2,945,928 |       |            |
| 2768 | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .                                | POSITIONS | 49.00 | 4,088,522  |
| 2769 | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .                              |           |       | 10,000     |
| 2770 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .   |           |       | 391,418    |
| 2771 | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .                             |           |       | 15,859     |
| 2772 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .            |           |       | 88,847     |
| 2773 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .      |           |       | 9,469      |
| 2774 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .      |           |       | 30,000     |
| 2775 | SPECIAL CATEGORIES<br>WEB-BASED E-PROCUREMENT SYSTEM<br>FROM OPERATING TRUST FUND . . . . . |           |       | 10,509,600 |

From the funds in Specific Appropriation 2775, 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 by June 30, 2018.

|      |   |  |  |        |
|------|---|--|--|--------|
| 2776 | SPECIAL CATEGORIES<br>PROJECT MANAGEMENT PROFESSIONAL - TRAINING<br>FROM OPERATING TRUST FUND . . . . . |  |  | 60,000 |
| 2777 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .       |  |  | 4,000  |

SECTION 6 - GENERAL GOVERNMENT

|        |  |       |  |            |
|--------|--|-------|--|------------|
| 2778   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |       |  | 14,905     |
| 2779   | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF FINANCIAL<br>SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |       |  | 1,500,000  |
| 2780A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM OPERATING TRUST FUND . . . . .   |       |  | 194,456    |
| TOTAL: | PURCHASING OVERSIGHT<br>FROM TRUST FUNDS . . . . .   |       |  | 16,917,076 |
|        | TOTAL POSITIONS . . . . .  | 49.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 16,917,076 |

OFFICE OF SUPPLIER DIVERSITY

|        |  |           |      |         |
|--------|--|-----------|------|---------|
|        | APPROVED SALARY RATE   | 214,984   |      |         |
| 2781   | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .   | POSITIONS | 6.00 | 342,591 |
| 2782   | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  |           |      | 55,641  |
| 2783   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |      | 11,573  |
| 2784   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |           |      | 840     |
| 2785   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |           |      | 3,087   |
| 2786A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM OPERATING TRUST FUND . . . . .   |           |      | 14,187  |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY<br>FROM TRUST FUNDS . . . . .   |           |      | 427,919 |
|        | TOTAL POSITIONS . . . . .  | 6.00      |      |         |
|        | TOTAL ALL FUNDS . . . . .  |           |      | 427,919 |

PRIVATE PRISON MONITORING

|      |   |           |                    |        |
|------|---|-----------|--------------------|--------|
|      | APPROVED SALARY RATE  | 772,221   |                    |        |
| 2787 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | POSITIONS | 15.00<br>1,019,678 | 93,987 |
| 2788 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                      |           | 15,200             |        |
| 2789 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .              |           | 76,046             | 18,221 |
| 2790 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                     |           | 3,890              |        |

SECTION 6 - GENERAL GOVERNMENT

|        |   |           |           |
|--------|---|-----------|-----------|
| 2791   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 11,556    |           |
| 2792   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 7,333     |           |
| 2793   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 23,169    |           |
| 2794   | SPECIAL CATEGORIES<br>ADMINISTRATIVE OVERHEAD<br>FROM GENERAL REVENUE FUND . . . . .  | 113,489   |           |
| 2795   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 2,767     |           |
| 2796   | SPECIAL CATEGORIES<br>PRIVATE PRISONS - MAINTENANCE AND REPAIR<br>REIMBURSEMENT<br>FROM OPERATING TRUST FUND . . . . .  |           | 1,500,000 |
| 2797   | 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 OPERATING TRUST FUND . . . . . | 4,516     | 387       |
| 2798A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .  | 9,056     |           |
| 2799   | FIXED CAPITAL OUTLAY<br>FACILITIES REPAIRS AND MAINTENANCE<br>FROM OPERATING TRUST FUND . . . . .   |           | 1,131,489 |
| TOTAL: | PRIVATE PRISON MONITORING<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 1,286,700 | 2,744,084 |
|        | TOTAL POSITIONS . . . . .   | 15.00     |           |
|        | TOTAL ALL FUNDS . . . . .   |           | 4,030,784 |

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE 1,274,447

|      |   |  |           |
|------|---|--|-----------|
| 2800 | SALARIES AND BENEFITS POSITIONS 22.00                             |  |           |
|      | FROM PRETAX BENEFITS TRUST FUND . . . . .                         |  | 386,698   |
|      | FROM STATE EMPLOYEES LIFE<br>INSURANCE TRUST FUND . . . . .       |  | 21,845    |
|      | FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .     |  | 1,394,016 |
|      | FROM STATE EMPLOYEES DISABILITY<br>INSURANCE TRUST FUND . . . . . |  | 28,595    |
| 2801 | OTHER PERSONAL SERVICES   |  |           |
|      | FROM PRETAX BENEFITS TRUST FUND . . . . .                         |  | 14,935    |
|      | FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .     |  | 142,027   |
| 2802 | EXPENSES  |  |           |
|      | FROM PRETAX BENEFITS TRUST FUND . . . . .                         |  | 47,531    |
|      | FROM STATE EMPLOYEES LIFE<br>INSURANCE TRUST FUND . . . . .       |  | 1,984     |
|      | FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .     |  | 294,096   |
|      | FROM STATE EMPLOYEES DISABILITY<br>INSURANCE TRUST FUND . . . . . |  | 2,875     |

SECTION 6 - GENERAL GOVERNMENT

|      |  |         |
|------|--|---------|
| 2803 | OPERATING CAPITAL OUTLAY               |         |
|      | FROM PRETAX BENEFITS TRUST FUND . . .  | 10,000  |
|      | FROM STATE EMPLOYEES HEALTH            |         |
|      | INSURANCE TRUST FUND . . . . .         | 8,000   |
| 2804 | SPECIAL CATEGORIES                     |         |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE |         |
|      | HEARINGS                               |         |
|      | FROM STATE EMPLOYEES HEALTH            |         |
|      | INSURANCE TRUST FUND . . . . .         | 40,275  |
| 2805 | 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 2805 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

|      |                                       |           |
|------|---------------------------------------|-----------|
| 2806 | SPECIAL CATEGORIES                    |           |
|      | CONTRACTED SERVICES                   |           |
|      | FROM PRETAX BENEFITS TRUST FUND . . . | 348,505   |
|      | FROM STATE EMPLOYEES HEALTH           |           |
|      | INSURANCE TRUST FUND . . . . .        | 2,159,157 |

From the funds provided in Specific Appropriation 2806, 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 2806, \$1,000,000 of nonrecurring funds from the State Employees Health Insurance Trust Fund is provided to the Department of Management Services to competitively procure a third-party eligibility verification service to review all necessary documentation that independently verifies the relationship between enrollees of the State Group Health Insurance Program and their spouses and child dependents pursuant to the program's eligibility requirements. Funding is contingent upon SB 2508 or similar legislation becoming law.

From the funds in Specific Appropriation 2806, \$60,000 from the State Employees Health Insurance Trust Fund is provided to competitively procure a system for document imaging, workflow, retrieval, and cloud-based storage for the dependent documentation approval process.

|      |   |            |
|------|---|------------|
| 2807 | 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 2807 in the event administrative service payments for health insurance exceed the amount appropriated.

|      |   |           |
|------|---|-----------|
| 2808 | SPECIAL CATEGORIES                      |           |
|      | PRESCRIPTION DRUG CLAIMS ADMINISTRATION |           |
|      | FROM STATE EMPLOYEES HEALTH             |           |
|      | INSURANCE TRUST FUND . . . . .          | 4,406,020 |

|      |                                       |       |
|------|---------------------------------------|-------|
| 2809 | SPECIAL CATEGORIES                    |       |
|      | RISK MANAGEMENT INSURANCE             |       |
|      | FROM PRETAX BENEFITS TRUST FUND . . . | 1,461 |
|      | FROM STATE EMPLOYEES LIFE             |       |
|      | INSURANCE TRUST FUND . . . . .        | 382   |
|      | FROM STATE EMPLOYEES HEALTH           |       |
|      | INSURANCE TRUST FUND . . . . .        | 9,138 |

|      |                                |        |
|------|--------------------------------|--------|
| 2810 | SPECIAL CATEGORIES             |        |
|      | CONTRACTED LEGAL SERVICES      |        |
|      | FROM STATE EMPLOYEES HEALTH    |        |
|      | INSURANCE TRUST FUND . . . . . | 50,000 |

SECTION 6 - GENERAL GOVERNMENT

|   |   |           |  |   |
|---|---|-----------|--|---|
| 2811  | SPECIAL CATEGORIES<br>PAYMENT OF EMPLOYER CONTRIBUTIONS TO<br>HEALTH SAVINGS ACCOUNT CUSTODIAN<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .   |           |  | 1,508,000                               |
| 2812  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .   |           |  | 6,435                                   |
| 2813  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PRETAX BENEFITS TRUST FUND . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .     |           |  | 3,729<br>10,647                         |
| 2814A   | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM PRETAX BENEFITS TRUST FUND . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .   |           |  | 3,597<br>11,197                         |
| TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION<br>FROM TRUST FUNDS . . . . .   |   |           |  | 62,411,145                              |
|   | TOTAL POSITIONS . . . . .   | 22.00     |  |   |
|   | TOTAL ALL FUNDS . . . . .   |           |  | 62,411,145                              |
| PROGRAM: RETIREMENT BENEFITS ADMINISTRATION   |   |           |  |   |
|   | APPROVED SALARY RATE  | 7,861,117 |  |   |
| 2815  | SALARIES AND BENEFITS POSITIONS   | 193.00    |  |   |
|   | FROM GENERAL REVENUE FUND . . . . .   | 817,118   |  |   |
|   | FROM OPERATING TRUST FUND . . . . .   |           |  | 10,018,048                              |
|   | FROM OPTIONAL RETIREMENT PROGRAM<br>TRUST FUND . . . . .  |           |  | 207,505                                 |
|   | FROM POLICE AND FIREFIGHTER'S<br>PREMIUM TAX TRUST FUND . . . . .   |           |  | 813,350                                 |
|   | FROM RETIREE HEALTH INSURANCE<br>SUBSIDY TRUST FUND . . . . .   |           |  | 131,793                                 |
| From the funds provided in Specific Appropriation 2815, 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 2815 through 2825 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program. |   |           |  |   |
| 2816  | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .  |           |  | 231,029                                 |
| 2817  | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .<br>FROM OPTIONAL RETIREMENT PROGRAM<br>TRUST FUND . . . . .<br>FROM POLICE AND FIREFIGHTER'S<br>PREMIUM TAX TRUST FUND . . . . .<br>FROM RETIREE HEALTH INSURANCE<br>SUBSIDY TRUST FUND . . . . . |           |  | 2,637,287<br>28,011<br>83,389<br>17,817 |
| 2818  | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .   |           |  | 100,000                                 |
| 2819  | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM OPERATING TRUST FUND . . . . .   |           |  | 17,382                                  |

SECTION 6 - GENERAL GOVERNMENT

|      |                                     |        |           |
|------|-------------------------------------|--------|-----------|
| 2820 | SPECIAL CATEGORIES                  |        |           |
|      | CONTRACTED SERVICES                 |        |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 65,500 |           |
|      | FROM OPERATING TRUST FUND . . . . . |        | 7,685,724 |
|      | FROM OPTIONAL RETIREMENT PROGRAM    |        |           |
|      | TRUST FUND . . . . .                |        | 26,000    |
|      | FROM POLICE AND FIREFIGHTER'S       |        |           |
|      | PREMIUM TAX TRUST FUND . . . . .    |        | 212,055   |
|      | FROM RETIREE HEALTH INSURANCE       |        |           |
|      | SUBSIDY TRUST FUND . . . . .        |        | 40,000    |

From the funds in Specific Appropriation 2820, \$2,092,936 from the Operating Trust Fund is provided to the Department of Management Services for operations and maintenance related to information technology management operation and maintenance services. The funds shall be placed in reserve. The Department of Management Services may submit budget amendments pursuant to chapter 216, Florida Statutes, requesting the release of funds upon the completion of the competitive procurement. The Department of Management Services is authorized to award a multi-year contract.

From the funds in Specific Appropriation 2820, \$1,418,207 of nonrecurring funds from the Operating Trust Fund is provided to the Department of Management Services to acquire and maintain staffing and support costs necessary to transition all components related to the Retirement System and Service Centers. The funds shall be placed in reserve. The Department of Management Services may submit budget amendments pursuant to chapter 216, Florida Statutes, requesting the release of funds upon the completion of the competitive procurement for the Information Technology Management Operation and Maintenance Services, should a new service provider be chosen.

|       |  |            |         |
|-------|--|------------|---------|
| 2821  | SPECIAL CATEGORIES                         |            |         |
|       | OVERTIME                                   |            |         |
|       | FROM OPERATING TRUST FUND . . . . .        |            | 122,571 |
| 2822  | SPECIAL CATEGORIES                         |            |         |
|       | RISK MANAGEMENT INSURANCE                  |            |         |
|       | FROM OPERATING TRUST FUND . . . . .        |            | 63,906  |
| 2823  | SPECIAL CATEGORIES                         |            |         |
|       | CONTRACTED LEGAL SERVICES                  |            |         |
|       | FROM OPERATING TRUST FUND . . . . .        |            | 148,891 |
| 2824  | 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   |
| 2825  | SPECIAL CATEGORIES                         |            |         |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT       |            |         |
|       | SERVICES - HUMAN RESOURCES SERVICES        |            |         |
|       | PURCHASED PER STATEWIDE CONTRACT           |            |         |
|       | FROM GENERAL REVENUE FUND . . . . .        | 309        |         |
|       | FROM OPERATING TRUST FUND . . . . .        |            | 51,603  |
|       | FROM OPTIONAL RETIREMENT PROGRAM           |            |         |
|       | TRUST FUND . . . . .                       |            | 1,220   |
|       | FROM POLICE AND FIREFIGHTER'S              |            |         |
|       | PREMIUM TAX TRUST FUND . . . . .           |            | 3,831   |
|       | FROM RETIREE HEALTH INSURANCE              |            |         |
|       | SUBSIDY TRUST FUND . . . . .               |            | 1,017   |
| 2826A | DATA PROCESSING SERVICES                   |            |         |
|       | DATA PROCESSING ASSESSMENT - AGENCY FOR    |            |         |
|       | STATE TECHNOLOGY                           |            |         |
|       | FROM OPERATING TRUST FUND . . . . .        |            | 442,034 |
| 2827  | PENSIONS AND BENEFITS                      |            |         |
|       | DISABILITY BENEFITS TO JUSTICES AND JUDGES |            |         |
|       | FROM GENERAL REVENUE FUND . . . . .        | 1,179,340  |         |
| 2828  | PENSIONS AND BENEFITS                      |            |         |
|       | FLORIDA NATIONAL GUARD                     |            |         |
|       | FROM GENERAL REVENUE FUND . . . . .        | 15,914,898 |         |

SECTION 6 - GENERAL GOVERNMENT

|  |  |            |            |
|--|--|------------|------------|
| 2829   | PENSIONS AND BENEFITS<br>STATE OFFICERS AND EMPLOYEES (NON-<br>CONTRIBUTORY)<br>FROM GENERAL REVENUE FUND . . . . .  | 299,825    |            |
| TOTAL:   | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 18,276,990 | 23,110,034 |
|  | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 193.00     | 41,387,024 |
| PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION   |  |            |            |
|  | APPROVED SALARY RATE   | 1,144,080  |            |
| 2830   | SALARIES AND BENEFITS POSITIONS<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   | 17.00      | 1,514,748  |
| Funds provided in Specific Appropriations 2830 through 2847A from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates: |  |            |            |
|  | FTE  | \$329.07   |            |
|  | OPS  | \$107.06   |            |
|  | Justice Administrative Commission  | \$234.29   |            |
|  | State Court System   | \$202.71   |            |
|  | County Health Department   | \$234.29   |            |
| 2831   | OTHER PERSONAL SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |            | 3,500      |
| 2832   | EXPENSES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |            | 120,241    |
| 2833   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |            | 22,576     |
| 2834   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |            | 21,138     |
| 2835   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |            | 100,000    |
| 2836   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .  |            | 3,191      |
| 2837   | 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 . . . . . |            | 7,338      |
| 2838A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .   |            | 27,639     |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION  
 FROM TRUST FUNDS . . . . . 1,820,371  
     TOTAL POSITIONS . . . . . 17.00  
     TOTAL ALL FUNDS . . . . . 1,820,371

PROGRAM: PEOPLE FIRST

APPROVED SALARY RATE 969,085

2839 SALARIES AND BENEFITS POSITIONS 15.00  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 1,358,258

2840 EXPENSES  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 104,006

2841 OPERATING CAPITAL OUTLAY  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 1,500

2842 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 21,075

2843 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 4,493

2844 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 1,860

2845 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 5,894

2846 SPECIAL CATEGORIES  
 HUMAN RESOURCES SERVICES / STATEWIDE  
 CONTRACT  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 32,054,977

2847A DATA PROCESSING SERVICES  
 DATA PROCESSING ASSESSMENT - AGENCY FOR  
 STATE TECHNOLOGY  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 13,890

TOTAL: PROGRAM: PEOPLE FIRST  
 FROM TRUST FUNDS . . . . . 33,565,953  
     TOTAL POSITIONS . . . . . 15.00  
     TOTAL ALL FUNDS . . . . . 33,565,953

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

From the funds in Specific Appropriation 2848 through 2863A , the Department of Management Services shall continue to allow agencies to purchase maintenance and equipment refresh services needed to maintain current agency telephony and call center systems (HB 3807).

APPROVED SALARY RATE 3,845,935

2848 SALARIES AND BENEFITS POSITIONS 68.00  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 5,015,529



SECTION 6 - GENERAL GOVERNMENT

|      |   |                      |
|------|---|----------------------|
|      | FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   | 379,498              |
| 2849 | OTHER PERSONAL SERVICES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   | 376,812<br>84,914    |
| 2850 | EXPENSES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .  | 714,706<br>514,339   |
| 2851 | 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           |
| 2852 | 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           |
| 2853 | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO COUNTIES - NON-WIRELESS<br>E911<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   | 38,146,673           |
| 2854 | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTION OF COUNTY PREPAID WIRELESS<br>911<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   | 27,100,000           |
| 2855 | OPERATING CAPITAL OUTLAY<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .  | 92,159<br>3,600      |
| 2856 | SPECIAL CATEGORIES<br>CENTREX AND SUNCOM PAYMENTS<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  | 108,035,421          |
|      | The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2856, in the event that payments for telecommunications services exceed the amount appropriated. |                      |
| 2857 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   | 2,054,404<br>250,827 |
| 2858 | SPECIAL CATEGORIES<br>FLORIDA INFORMATION RESOURCE NETWORK/<br>DISTRICT BANDWIDTH SUPPORT<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  | 7,451,217            |
| 2859 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  | 22,142               |
| 2860 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .  | 92,159               |

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|                   |   |           |         |             |
|-------------------|---|-----------|---------|-------------|
| 2861              | SPECIAL CATEGORIES                      |           |         |             |
|                   | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |           |         |             |
|                   | FROM COMMUNICATIONS WORKING             |           |         |             |
|                   | CAPITAL TRUST FUND . . . . .            |           |         | 1,989       |
|                   | FROM EMERGENCY COMMUNICATIONS           |           |         |             |
|                   | NUMBER E911 SYSTEM TRUST . . . . .      |           |         | 1,149       |
| 2862              | SPECIAL CATEGORIES                      |           |         |             |
|                   | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |         |             |
|                   | SERVICES - HUMAN RESOURCES SERVICES     |           |         |             |
|                   | PURCHASED PER STATEWIDE CONTRACT        |           |         |             |
|                   | FROM COMMUNICATIONS WORKING             |           |         |             |
|                   | CAPITAL TRUST FUND . . . . .            |           |         | 22,499      |
| 2863A             | DATA PROCESSING SERVICES                |           |         |             |
|                   | DATA PROCESSING ASSESSMENT - AGENCY FOR |           |         |             |
|                   | STATE TECHNOLOGY                        |           |         |             |
|                   | FROM COMMUNICATIONS WORKING             |           |         |             |
|                   | CAPITAL TRUST FUND . . . . .            |           |         | 659,769     |
|                   | FROM EMERGENCY COMMUNICATIONS           |           |         |             |
|                   | NUMBER E911 SYSTEM TRUST . . . . .      |           |         | 4,815       |
| TOTAL:            | TELECOMMUNICATIONS SERVICES             |           |         |             |
|                   | FROM TRUST FUNDS . . . . .              |           |         | 261,313,741 |
|                   |   |           |         |             |
|                   | TOTAL POSITIONS . . . . .               | 68.00     |         |             |
|                   | TOTAL ALL FUNDS . . . . .               |           |         | 261,313,741 |
| WIRELESS SERVICES |   |           |         |             |
|                   | APPROVED SALARY RATE                    |           | 745,132 |             |
| 2864              | SALARIES AND BENEFITS                   | POSITIONS | 11.00   |             |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM       |           |         |             |
|                   | TRUST FUND . . . . .                    |           |         | 932,441     |
| 2865              | OTHER PERSONAL SERVICES                 |           |         |             |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM       |           |         |             |
|                   | TRUST FUND . . . . .                    |           |         | 92,402      |
| 2866              | EXPENSES                                |           |         |             |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM       |           |         |             |
|                   | TRUST FUND . . . . .                    |           |         | 263,436     |
| 2867              | OPERATING CAPITAL OUTLAY                |           |         |             |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM       |           |         |             |
|                   | TRUST FUND . . . . .                    |           |         | 22,000      |
| 2868              | SPECIAL CATEGORIES                      |           |         |             |
|                   | ACQUISITION OF MOTOR VEHICLES           |           |         |             |
|                   | FROM LAW ENFORCEMENT RADIO SYSTEM       |           |         |             |
|                   | TRUST FUND . . . . .                    |           |         | 60,000      |
| 2868A             | SPECIAL CATEGORIES                      |           |         |             |
|                   | GRANTS AND AIDS - STATE AND LOCAL       |           |         |             |
|                   | IMPLEMENTATION GRANT PROGRAM            |           |         |             |
|                   | FROM OPERATING TRUST FUND . . . . .     |           |         | 620,099     |

Funds in Specific Appropriation 2868A are provided for the First Responder Network Authority (FirstNet) Grant. The funds shall be held in reserve. Any new contracts for services shall be competitively procured. The department is authorized to submit budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and project spending plan.

|      |                                   |  |  |           |
|------|-----------------------------------|--|--|-----------|
| 2869 | SPECIAL CATEGORIES                |  |  |           |
|      | CONTRACTED SERVICES               |  |  |           |
|      | FROM LAW ENFORCEMENT RADIO SYSTEM |  |  |           |
|      | TRUST FUND . . . . .              |  |  | 3,742,220 |

From the funds in Specific Appropriation 2869, \$1,142,220 of nonrecurring funds from the Law Enforcement Radio System Trust Fund is provided for the Department of Management Services to acquire and maintain the necessary staff augmentation support and subject matter experts to assist the department in the competitive solicitation and

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providing other services as determined necessary by the department for procuring a land mobile radio support system based upon a Project 25 Phase II delivery methodology. The system will provide communication services for state and local public safety agencies. The procurement shall accomplish, but not be limited to: improved coverage, audio clarity, interoperability, and enhanced system features including GPS location service, text messaging, and central device management. The scope of the services provided by the staff augmentation support and subject matter experts should include, but not be limited to, assisting the department in completing the following tasks identified in the study referenced in Specific Appropriation 2904A of chapter 2014-51, Laws of Florida: (1) project planning and management; (2) consultation and providing technical expertise to the department; (3) assist department as requested in the evaluation of responses; and (4) negotiation with procurement respondents as requested by the department. Additionally, staff augmentation and subject matter experts shall consult with the Joint Task Force on State Agency Law Enforcement Communications in order to evaluate any additional technical options to support the voice and data communication requirements of public safety personnel in Florida. When scoring proposals, the department shall consider, among other factors, any respondent's ability to leverage existing resources to the public's best interest. The department having released a competitive procurement, shall award a contract for the replacement of the Statewide Law Enforcement Radio System. The department shall submit independent verification and validation assessments and quarterly updates on the progress of the competitive solicitation to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

Additionally, the Department of Management Services shall competitively procure a contract with a third-party consulting firm with experience in conducting independent verification and validation assessments to provide independent verification and validation support on the procurement, award, and development of the Statewide Law Enforcement Radio System (SLERS) replacement. The contract for independent verification and validation assessment support shall not exceed \$150,000.

2869A SPECIAL CATEGORIES  
 SEMINOLE COUNTY COMPUTER AIDED DISPATCH  
 SYSTEM  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000

The funds provided in Specific Appropriation 2869A are provided for funding for a nonrecurring appropriations project related to HB 3475.

2869B SPECIAL CATEGORIES  
 WAKULLA COUNTY STATEWIDE LAW ENFORCEMENT  
 RADIO SYSTEM (SLERS)  
 FROM GENERAL REVENUE FUND . . . . . 507,465

The funds provided in Specific Appropriation 2869B are provided for funding for a nonrecurring appropriations project related to HB 2001.

2870 SPECIAL CATEGORIES  
 FLORIDA INTEROPERABILITY NETWORK  
 FROM GENERAL REVENUE FUND . . . . . 1,384,943

The funds in Specific Appropriation 2870 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.

2871 SPECIAL CATEGORIES  
 MUTUAL AID BUILD-OUT  
 FROM GENERAL REVENUE FUND . . . . . 606,476

The funds in Specific Appropriation 2871 are provided for the Mutual Aid Build-Out only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Build-Out.

2872 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM LAW ENFORCEMENT RADIO SYSTEM  
 TRUST FUND . . . . . 1,633

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|        |  |           |            |
|--------|--|-----------|------------|
| 2873   | SPECIAL CATEGORIES<br>STATEWIDE LAW ENFORCEMENT RADIO SYSTEM<br>CONTRACT PAYMENT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .  |           | 18,220,000 |
| 2874   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .  |           | 1,394      |
| 2875   | 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 . . . . . |           | 4,086      |
| 2876A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   |           | 3,100      |
| TOTAL: | WIRELESS SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 3,498,884 | 23,962,811 |
|        | TOTAL POSITIONS . . . . .  | 11.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |           | 27,461,695 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

From the funds provided in Specific Appropriations 2877 through 2886A, the Public Employees Relations Commission shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PUBLIC EMPLOYEES RELATIONS

|      |   |                    |           |
|------|---|--------------------|-----------|
|      | APPROVED SALARY RATE  | 1,746,697          |           |
| 2877 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .    | 24.00<br>1,394,336 | 1,280,551 |
| 2878 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .  | 149,277            | 53,628    |
| 2879 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .                 | 57,094             | 345,814   |
| 2880 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . . | 37,399             | 5,721     |

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|        |  |           |           |
|--------|--|-----------|-----------|
| 2881   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   |           | 16,534    |
| 2882   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   | 35,070    | 32,500    |
| 2883   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   | 2,914     | 4,469     |
| 2884   | SPECIAL CATEGORIES<br>ADMINISTRATIVE OVERHEAD<br>FROM GENERAL REVENUE FUND . . . . .   | 34,314    |           |
| 2885   | 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 PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . . | 5,068     | 4,941     |
| 2886A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .   | 17,339    | 17,619    |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 1,732,811 | 1,761,777 |
|        | TOTAL POSITIONS . . . . .  | 24.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 3,494,588 |

PROGRAM: COMMISSION ON HUMAN RELATIONS

From the funds provided in Specific Appropriations 2887 through 2897A, the Florida Commission on Human Relations shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

HUMAN RELATIONS

|      |   |                    |         |
|------|---|--------------------|---------|
|      | APPROVED SALARY RATE  | 2,242,944          |         |
| 2887 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .  | 52.00<br>3,243,034 |         |
| 2888 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | 62,440             | 41,040  |
| 2889 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                | 125,243            | 282,536 |

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|        |   |           |           |  |
|--------|---|-----------|-----------|--|
| 2890   | OPERATING CAPITAL OUTLAY                |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .     | 11,736    |           |  |
|        | FROM OPERATING TRUST FUND . . . . .     |           | 5,000     |  |
| 2891   | SPECIAL CATEGORIES                      |           |           |  |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE  |           |           |  |
|        | HEARINGS                                |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .     | 496,443   |           |  |
| 2892   | SPECIAL CATEGORIES                      |           |           |  |
|        | CONTRACTED SERVICES                     |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .     | 53,506    |           |  |
|        | FROM OPERATING TRUST FUND . . . . .     |           | 16,000    |  |
| 2893   | SPECIAL CATEGORIES                      |           |           |  |
|        | RISK MANAGEMENT INSURANCE               |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .     | 41,277    |           |  |
|        | FROM OPERATING TRUST FUND . . . . .     |           | 95,452    |  |
| 2894   | SPECIAL CATEGORIES                      |           |           |  |
|        | ADMINISTRATIVE OVERHEAD                 |           |           |  |
|        | FROM OPERATING TRUST FUND . . . . .     |           | 111,769   |  |
| 2895   | SPECIAL CATEGORIES                      |           |           |  |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |           |           |  |
|        | FROM OPERATING TRUST FUND . . . . .     |           | 49,163    |  |
| 2896   | SPECIAL CATEGORIES                      |           |           |  |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |           |  |
|        | SERVICES - HUMAN RESOURCES SERVICES     |           |           |  |
|        | PURCHASED PER STATEWIDE CONTRACT        |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .     | 15,522    |           |  |
|        | FROM OPERATING TRUST FUND . . . . .     |           | 5,502     |  |
| 2897A  | DATA PROCESSING SERVICES                |           |           |  |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR |           |           |  |
|        | STATE TECHNOLOGY                        |           |           |  |
|        | FROM OPERATING TRUST FUND . . . . .     |           | 70,374    |  |
| TOTAL: | HUMAN RELATIONS                         |           |           |  |
|        | FROM GENERAL REVENUE FUND . . . . .     | 4,049,201 |           |  |
|        | FROM TRUST FUNDS . . . . .              |           | 676,836   |  |
|        | TOTAL POSITIONS . . . . .               | 52.00     |           |  |
|        | TOTAL ALL FUNDS . . . . .               |           | 4,726,037 |  |

ADMINISTRATIVE HEARINGS

From the funds provided in Specific Appropriations 2898 through 2915, the Division of Administrative Hearings shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: ADJUDICATION OF DISPUTES

|      |                                     |           |       |           |
|------|-------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                | 5,431,427 |       |           |
| 2898 | SALARIES AND BENEFITS               | POSITIONS | 65.00 |           |
|      | FROM OPERATING TRUST FUND . . . . . |           |       | 7,063,938 |
| 2899 | OTHER PERSONAL SERVICES             |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . . |           |       | 18,082    |
| 2900 | EXPENSES                            |           |       |           |
|      | FROM OPERATING TRUST FUND . . . . . |           |       | 1,025,647 |

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|        |  |       |  |           |
|--------|--|-------|--|-----------|
| 2901   | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .  |       |  | 65,000    |
| 2902   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |       |  | 185,495   |
| 2903   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |       |  | 25,115    |
| 2904   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |       |  | 1,000     |
| 2905   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |       |  | 31,500    |
| 2906   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |       |  | 20,703    |
| TOTAL: | PROGRAM: ADJUDICATION OF DISPUTES<br>FROM TRUST FUNDS . . . . .  |       |  | 8,436,480 |
|        | TOTAL POSITIONS . . . . .  | 65.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .  |       |  | 8,436,480 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF  
COMPENSATION CLAIMS

|      |  |           |        |            |
|------|--|-----------|--------|------------|
|      | APPROVED SALARY RATE   | 9,556,592 |        |            |
| 2907 | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .   | POSITIONS | 176.00 | 13,667,864 |
| 2908 | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 17,836     |
| 2909 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  |           |        | 2,695,842  |
| 2910 | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .  |           |        | 64,916     |
| 2911 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 1,023,324  |
| 2912 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 64,019     |
| 2913 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |        | 1,279      |
| 2914 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |           |        | 44,000     |
| 2915 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |           |        | 60,316     |

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|  |        |            |
|--|--------|------------|
| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF<br>COMPENSATION CLAIMS |        |            |
| FROM TRUST FUNDS . . . . .   |        | 17,639,396 |
| TOTAL POSITIONS . . . . .  | 176.00 |            |
| TOTAL ALL FUNDS . . . . .  |        | 17,639,396 |

PROGRAM: AGENCY FOR STATE TECHNOLOGY

No funds are appropriated in Specific Appropriations 2916 through 2944 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease, by the Agency for State Technology, including any one or more predecessor agencies, notwithstanding any lease or contract to the contrary. The Agency for State Technology is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease.

From the funds provided in Specific Appropriations 2916 through 2944, the Agency for State Technology shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

Funds in Specific Appropriation 2916 through 2944 are provided for the delivery of information technology governance activities and data center services to customer entities. All services provided to customer entities by the Agency for State Technology shall be documented in a service level agreement with each customer as defined in chapter 282.201, Florida Statutes. The Agency for State Technology shall negotiate with customer entities and finalize a revised service level agreement by June 30, 2018. The Agency for State Technology shall submit quarterly reports on the status of negotiations and finalization of revised service level agreements with all customers. At a minimum, the reports shall include by customer: services available, the scope of services provided, service levels, duration, estimated utilization and cost, and any issues impacting the finalization of the service level agreement. The reports shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget beginning September 1, 2017.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                                       |           |       |           |
|---------------------------------------|-----------|-------|-----------|
| APPROVED SALARY RATE                  | 1,636,284 |       |           |
| 2916 SALARIES AND BENEFITS            | POSITIONS | 21.00 |           |
| FROM WORKING CAPITAL TRUST FUND . . . |           |       | 2,244,197 |

From the funds in Specific Appropriation 2916, \$2,244,197 is provided for 21.00 positions in the Executive Direction and Support Services budget entity. No funds in Specific Appropriations 2916 through 2923A are provided for the following positions numbered as 984090, 985007, 985009, 985010, 985012, 985014, 985017, and 985024.

From the funds and positions in Specific Appropriation 2916, \$50,000 in additional budget is provided for the Chief Information Officer. However, the increase in funds are not applicable to an interim Chief Information Officer.



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From the funds in Specific Appropriation 2916, the state Chief Information Officer shall appoint a Chief Data Officer who must have experience in the development and implementation of open data initiatives.

The Chief Data Officer, in consultation with state agencies shall develop an enterprise data inventory that describes the data created or collected by a state agency, including geospatial data used in a state agency's geographic information system, and recommend options and associated costs for developing and maintaining an open data catalog that is machine-readable.

For purposes of developing the inventory, the Chief Data Officer shall establish a process and a reporting format for state agencies to provide an inventory that describes all current datasets aggregated or stored by the state agency.

The inventory shall include, but is not limited to: 1) the title and description of the information contained within the dataset; 2) a description of how the data is maintained, including standards or terminologies used to structure the data; 3) any existing or planned application programming interface used to publish the data; 4) a description of the data contained in any such existing interface; and 5) a description of the data expected to be contained in any currently planned interface.

The Chief Data Officer shall recommend potential methods for standardizing data across state agencies that will promote interoperability and reduce the collection of duplicative data, identify what state agency data may be considered open data, recommend open data technical standards and terminologies for use by state agencies, and recommend options and all associated costs for the state to develop and maintain an open data catalog.

|        |  |       |           |
|--------|--|-------|-----------|
| 2917   | EXPENSES   |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . . .  |       | 252,894   |
| 2918   | OPERATING CAPITAL OUTLAY   |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . . .  |       | 10,000    |
| 2919   | SPECIAL CATEGORIES   |       |           |
|        | CONTRACTED SERVICES  |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . . .  |       | 876,911   |
|        | From the funds in Specific Appropriations 2919, \$559,234 is provided for independent advisory services for statewide initiatives. |       |           |
| 2920   | SPECIAL CATEGORIES   |       |           |
|        | RISK MANAGEMENT INSURANCE  |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . . .  |       | 3,504     |
| 2921   | SPECIAL CATEGORIES   |       |           |
|        | ADMINISTRATIVE OVERHEAD  |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . . .  |       | 10,000    |
| 2922   | SPECIAL CATEGORIES   |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT   |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT   |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . . .  |       | 9,162     |
| 2923A  | DATA PROCESSING SERVICES   |       |           |
|        | DATA PROCESSING ASSESSMENT - AGENCY FOR  |       |           |
|        | STATE TECHNOLOGY   |       |           |
|        | FROM WORKING CAPITAL TRUST FUND . . .  |       | 33,571    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES   |       |           |
|        | FROM TRUST FUNDS . . . . .   |       | 3,440,239 |
|        | TOTAL POSITIONS . . . . .  | 21.00 |           |
|        | TOTAL ALL FUNDS . . . . .  |       | 3,440,239 |

DATA CENTER ADMINISTRATION

From the funds in Specific Appropriations 2924 to 2944, the Agency for State Technology shall develop an inventory of State Data Center infrastructure, identifying by data center service each equipment used

SECTION 6 - GENERAL GOVERNMENT

for the provision of data center services and funded through Specific Appropriations 2939 and 2940. The inventory shall detail the date the equipment was purchased, the payment schedule, and the remaining balance of the contract as of July 1, 2017. The agency shall submit the inventory no later than December 15, 2017, to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee.

|      |                                     |           |       |           |
|------|-------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                | 1,154,104 |       |           |
| 2924 | SALARIES AND BENEFITS               | POSITIONS | 17.00 |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           |       | 1,857,219 |
| 2925 | OTHER PERSONAL SERVICES             |           |       |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           |       | 195,594   |
| 2926 | EXPENSES                            |           |       |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           |       | 741,408   |
| 2927 | OPERATING CAPITAL OUTLAY            |           |       |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           |       | 27,000    |
| 2928 | SPECIAL CATEGORIES                  |           |       |           |
|      | CONTRACTED SERVICES                 |           |       |           |
|      | FROM WORKING CAPITAL TRUST FUND . . |           |       | 472,620   |

From the funds in Specific Appropriation 2928, \$220,000 in nonrecurring funds is provided to the Agency for State Technology to collaborate with the Cybercrime Office of the Florida Department of Law Enforcement and provide information security training to the information security managers and their staff of the state agencies that are currently customers of the State Data Center and to the information security managers and their staff of the Division of Administrative Hearings, the Division of Emergency Management, the Department of Agriculture and Consumer Services, the Department of Law Enforcement, the Department of Legal Affairs, the Office of Early Learning, the Florida Commission on Offender Review, and the Guardian Ad Litem. The information security training must be delivered by certified training providers and established as a service within the State Data Center service catalog.

|        |                                      |       |  |           |
|--------|--------------------------------------|-------|--|-----------|
| 2929   | SPECIAL CATEGORIES                   |       |  |           |
|        | RISK MANAGEMENT INSURANCE            |       |  |           |
|        | FROM WORKING CAPITAL TRUST FUND . .  |       |  | 13,942    |
| 2930   | SPECIAL CATEGORIES                   |       |  |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |       |  |           |
|        | FROM WORKING CAPITAL TRUST FUND . .  |       |  | 7,102     |
| 2931   | SPECIAL CATEGORIES                   |       |  |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |       |  |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |       |  |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |       |  |           |
|        | FROM WORKING CAPITAL TRUST FUND . .  |       |  | 6,151     |
| TOTAL: | DATA CENTER ADMINISTRATION           |       |  |           |
|        | FROM TRUST FUNDS . . . . .           |       |  | 3,321,036 |
|        | TOTAL POSITIONS . . . . .            | 17.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .            |       |  | 3,321,036 |

STATE DATA CENTER

From the funds in Specific Appropriation 2932 to 2944, the Agency for State Technology shall submit quarterly reports to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget detailing the progress of the corrective action plan implemented to address the audit findings and recommendations identified in Report No. 2017-087 by the Florida Auditor General.

|      |                                     |            |        |            |
|------|-------------------------------------|------------|--------|------------|
|      | APPROVED SALARY RATE                | 10,679,619 |        |            |
| 2932 | SALARIES AND BENEFITS               | POSITIONS  | 172.00 |            |
|      | FROM WORKING CAPITAL TRUST FUND . . |            |        | 14,686,194 |

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From the funds in Specific Appropriation 2932, \$14,686,194 is provided for 172.00 positions in the State Data Center budget entity. No funds in Specific Appropriations 2932 through 2944 are provided for the following positions numbered as 983732, 983748, 983774, 983831, 983839, 983840, 983843, 984026, 984058, 984077, 984079 and 984082.

From the funds in Specific Appropriation 2932, \$1,000,000 shall be held in reserve. Contingent upon the Agency for State Technology updating all customer entity service level agreements to reflect the provisions of chapter 282, Florida Statutes, the agency is authorized to submit a budget amendment requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Request for release of funds shall include submission of all service level agreements signed by each customer entity and updated to reflect the services provided by the agency.

2933 OTHER PERSONAL SERVICES  
FROM WORKING CAPITAL TRUST FUND . . . 372,235

2934 EXPENSES  
FROM WORKING CAPITAL TRUST FUND . . . 2,456,217

From the funds in Specific Appropriation 2934, \$142,128 is provided to the Agency for State Technology for the replacement of batteries in the State Data Center's uninterruptible power supply systems.

2935 OPERATING CAPITAL OUTLAY  
FROM WORKING CAPITAL TRUST FUND . . . 61,334

From the funds in Specific Appropriation 2935 and 2936, \$94,000 is provided to the Agency for State Technology for the replacement of the air conditioning units at the state data center.

2936 SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM WORKING CAPITAL TRUST FUND . . . 22,491,344

From the funds provided in Specific Appropriation 2936, \$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.

From the funds in Specific Appropriation 2936, \$100,000 is provided to the Agency for State Technology to contract with the Northwest Regional Data Center. The agency may consult with the Northwest Regional Data Center to assist the agency with transitioning its operations to accommodate an increased use of third party cloud computing services. The agency shall submit monthly reports on the status and activities of the transition to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee.

From the funds in Specific Appropriation 2936, \$400,000 is provided to the Agency for State Technology for the renewal of database software licenses. This amount 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 the release of funds shall include a spending plan identifying the quantity and type of licenses to be purchased and the cost allocation of these licenses to customer entities.

2937 SPECIAL CATEGORIES  
CLOUD COMPUTING SERVICES  
FROM WORKING CAPITAL TRUST FUND . . . 100,000

2938 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM WORKING CAPITAL TRUST FUND . . . 27,997

2939 SPECIAL CATEGORIES  
DEFERRED-PAYMENT COMMODITY CONTRACTS  
FROM WORKING CAPITAL TRUST FUND . . . 4,693,790

From the funds provided in Specific Appropriation 2939, \$4,693,790 is

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provided for existing deferred-payment commodity contracts. The agency may not use these funds to enter into any new contracts.

|      |   |           |
|------|---|-----------|
| 2940 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM WORKING CAPITAL TRUST FUND . . . . . | 4,744,246 |
| 2941 | SPECIAL CATEGORIES<br>DISASTER RECOVERY SERVICE<br>FROM WORKING CAPITAL TRUST FUND . . . . .            | 4,527,033 |

From the funds provided in Specific Appropriation 2941, \$4,527,033 is provided for the delivery of disaster recovery services. The Agency for State Technology shall submit quarterly reports on disaster recovery services that include: current customers and customers in negotiation, functions or applications supported, recovery levels, description of how service is provided, status and dates of all testing, and any incidents that initiated the utilization of the disaster recovery services. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by September 1, 2017.

|      |  |        |
|------|--|--------|
| 2942 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKING CAPITAL TRUST FUND . . . . . | 62,487 |
|------|--|--------|

|      |   |           |
|------|---|-----------|
| 2944 | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . . . . | 5,677,485 |
|------|---|-----------|

|                          |                            |            |
|--------------------------|----------------------------|------------|
| TOTAL: STATE DATA CENTER | FROM TRUST FUNDS . . . . . | 59,900,362 |
|                          | TOTAL POSITIONS . . . . .  | 172.00     |
|                          | TOTAL ALL FUNDS . . . . .  | 59,900,362 |

|   |                                      |             |
|---|--------------------------------------|-------------|
| TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF | FROM GENERAL REVENUE FUND . . . . .  | 49,603,464  |
|   | FROM TRUST FUNDS . . . . .           | 630,806,284 |
|   | TOTAL POSITIONS . . . . .            | 1,309.00    |
|   | TOTAL ALL FUNDS . . . . .            | 680,409,748 |
|   | TOTAL APPROVED SALARY RATE . . . . . | 68,224,425  |

MILITARY AFFAIRS, DEPARTMENT OF

From the funds provided in Specific Appropriations 2945 through 2987, the Department of Military Affairs shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

|      |  |         |
|------|--|---------|
| 2945 | EXPENSES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                             | 75,000  |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                             | 305,000 |
| 2946 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . . | 200,000 |

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|        |   |           |
|--------|---|-----------|
| 2947   | SPECIAL CATEGORIES<br>PROJECTS, CONTRACTS AND GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . .  | 4,000,000 |
| 2948   | SPECIAL CATEGORIES<br>GRANTS AND AIDS TO COMMUNITY SERVICES<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   | 100,000   |
| 2949   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   | 10,000    |
| 2950   | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .  | 10,000    |
| 2951   | FIXED CAPITAL OUTLAY<br>REHABILITATION OF COUNTER DRUG TRAINING<br>ACADEMY CAMP BLANDING TRAINING SITE -<br>STARKE, FLORIDA<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . . | 930,000   |
| TOTAL: | DRUG INTERDICTION AND PREVENTION<br>FROM TRUST FUNDS . . . . .  | 5,630,000 |
|        | TOTAL ALL FUNDS . . . . .   | 5,630,000 |

MILITARY READINESS AND RESPONSE

|      |   |                     |           |
|------|---|---------------------|-----------|
|      | APPROVED SALARY RATE  | 4,161,539           |           |
| 2952 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .                     | 108.00<br>4,786,072 | 1,217,680 |
| 2953 | OTHER PERSONAL SERVICES<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .  |                     | 18,172    |
| 2954 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .  | 4,690,563           | 60,202    |
| 2955 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 137,810             |           |
| 2956 | LUMP SUM<br>STRENGTHENING DOMESTIC SECURITY<br>FROM GENERAL REVENUE FUND . . . . .  | 2,000,000           |           |
| 2957 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . . | 40,000              | 63,678    |
| 2958 | SPECIAL CATEGORIES<br>NATIONAL GUARD TUITION ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 3,167,900           |           |

From the recurring funds in Specific Appropriation 2958, the Department of Military Affairs shall establish an application period for each semester under the Florida National Guard Tuition Assistance Program. After the requirements of section 250.10 (8)(a), Florida Statutes are met, qualified Florida National Guard members seeking undergraduate degrees, as well as other applicants seeking postgraduate degrees in the fields of science, technology, engineering, or math (STEM), shall be prioritized and approved during each application period prior to any applications for postgraduate education is approved. All funds provided are available to meet the demand for applications for

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undergraduate degrees; however, no more than \$450,000 may be used to fund tuition assistance for qualified Florida National Guard members seeking non STEM postgraduate education, and the funding for postgraduate education must be matched at a rate of fifty percent by the applicant.

|      |   |           |         |
|------|---|-----------|---------|
| 2959 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 413,500   |         |
|      | FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .   |           | 25,000  |
| 2960 | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS  |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 171,000   |         |
|      | FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .   |           | 205,000 |
| 2961 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |         |
|      | FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .   |           | 249,390 |
| 2962 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 28,876    |         |
|      | FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .   |           | 8,240   |
| 2963 | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE  |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,700,000 |         |
| 2964 | FIXED CAPITAL OUTLAY<br>FLORIDA READINESS CENTERS REVITALIZATION<br>PLAN - STATEWIDE  |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .   | 6,000,000 |         |

Funds in Specific Appropriation 2964 are provided for the restoration and revitalization of the Robert F. Ensslin Armory in St. Augustine.

|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
| TOTAL: | MILITARY READINESS AND RESPONSE     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 23,135,721 |            |
|        | FROM TRUST FUNDS . . . . .          |            | 1,847,362  |
|        | TOTAL POSITIONS . . . . .           | 108.00     |            |
|        | TOTAL ALL FUNDS . . . . .           |            | 24,983,083 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,942,004

|      |   |           |           |
|------|---|-----------|-----------|
| 2965 | SALARIES AND BENEFITS                               | POSITIONS | 26.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                 |           | 2,727,793 |
| 2966 | OTHER PERSONAL SERVICES                             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 |           | 54,533    |
| 2967 | EXPENSES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 |           | 698,015   |
| 2968 | OPERATING CAPITAL OUTLAY                            |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 |           | 108,126   |
| 2969 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 |           | 25,000    |
| 2970 | SPECIAL CATEGORIES<br>INFORMATION TECHNOLOGY        |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                 |           | 48,437    |

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|        |  |           |           |
|--------|--|-----------|-----------|
| 2971   | SPECIAL CATEGORIES<br>LEGAL SERVICES CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .   | 5,000     |           |
| 2972   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 30,200    |           |
| 2973   | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .  | 22,000    |           |
| 2974   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 10,000    |           |
| 2975   | SPECIAL CATEGORIES<br>WORKER'S COMPENSATION FOR STATE ACTIVE<br>DUTY - FLORIDA NATIONAL GUARD<br>FROM GENERAL REVENUE FUND . . . . .   | 134,145   |           |
| 2976   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 8,372     |           |
| 2977A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .   | 17,812    |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 3,889,433 |           |
|        | TOTAL POSITIONS . . . . .  | 26.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 3,889,433 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

The funds in Specific Appropriations 2978 through 2987 are appropriated to support the Youth Challenge Program. The department shall report, for the previous five fiscal years, the number of cadets enrolled in the program and the number that have successfully completed the program. In addition, the report shall include the number of cadets that earned a General Educational Development (GED) certificate or high school diploma, attained employment (including armed forces), or enrolled in secondary education at program completion. The report shall be submitted to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee by October 30, 2017.

|      |  |                   |            |
|------|--|-------------------|------------|
|      | APPROVED SALARY RATE   | 10,599,124        |            |
| 2978 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 319.00<br>464,374 | 14,770,019 |
| 2979 | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |                   | 87,000     |
| 2980 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .              | 521,540           | 12,389,070 |
| 2981 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                     |                   | 677,030    |
| 2982 | FOOD PRODUCTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                   | 500,000    |
| 2983 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .          |                   | 349,500    |

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|        |   |            |            |
|--------|---|------------|------------|
| 2984   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,804,150  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 4,978,115  |
|        | From the nonrecurring general revenue funds in Specific Appropriation 2984, \$622,875 is provided for the Forward March Program and \$1,038,125 is provided for the About Face Program. |            |            |
| 2985   | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS  |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 920,000    |
| 2986   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 30,000     |
| 2987   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT   |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 106,064    |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 2,790,064  |            |
|        | FROM TRUST FUNDS . . . . .  |            | 34,806,798 |
|        | TOTAL POSITIONS . . . . .   | 319.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 37,596,862 |
| TOTAL: | MILITARY AFFAIRS, DEPARTMENT OF   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 29,815,218 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 42,284,160 |
|        | TOTAL POSITIONS . . . . .   | 453.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 72,099,378 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 16,702,667 |            |

PUBLIC SERVICE COMMISSION

From the funds provided in Specific Appropriations 2989 through 3020, the Public Service Commission shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE                            | 1,469,319 |           |
| 2989 | SALARIES AND BENEFITS                           | POSITIONS | 17.00     |
|      | FROM REGULATORY TRUST FUND . . . . .            |           | 2,096,462 |
| 2990 | EXPENSES  |           |           |
|      | FROM REGULATORY TRUST FUND . . . . .            |           | 341,722   |
| 2991 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES       |           |           |
|      | FROM REGULATORY TRUST FUND . . . . .            |           | 6,859     |
| 2992 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE |           |           |
|      | FROM REGULATORY TRUST FUND . . . . .            |           | 5,266     |



SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2993   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |       |  | 5,304     |
| TOTAL: | PUBLIC SERVICE COMMISSIONERS<br>FROM TRUST FUNDS . . . . .  |       |  | 2,455,613 |
|        | TOTAL POSITIONS . . . . .   | 17.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 2,455,613 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |   |           |       |           |
|--------|---|-----------|-------|-----------|
|        | APPROVED SALARY RATE  | 2,929,847 |       |           |
| 2994   | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS | 52.00 | 3,959,697 |
| 2995   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 97,258    |
| 2996   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 1,076,576 |
| 2997   | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 266,200   |
| 2998   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 100,000   |
| 2999   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 263,067   |
| 3000   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 17,597    |
| 3001   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 23,221    |
| 3002A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM REGULATORY TRUST FUND . . . . .   |           |       | 9,677     |
| 3003   | 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 . . . . .  |           |       | 5,858,992 |
|        | TOTAL POSITIONS . . . . .   | 52.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .   |           |       | 5,858,992 |

LEGAL SERVICES

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 1,681,520 |       |           |
| 3004 | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS | 27.00 | 2,150,889 |
| 3005 | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 17,000    |
| 3006 | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .                |           |       | 348,768   |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 3007   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |       |  | 37,955    |
| 3008   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |       |  | 8,614     |
| 3009   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |       |  | 9,698     |
| TOTAL: | LEGAL SERVICES<br>FROM TRUST FUNDS . . . . .  |       |  | 2,572,924 |
|        | TOTAL POSITIONS . . . . .   | 27.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 2,572,924 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

|        |   |           |        |            |
|--------|---|-----------|--------|------------|
|        | APPROVED SALARY RATE  | 7,286,465 |        |            |
| 3010   | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .   | POSITIONS | 142.00 | 9,639,718  |
| 3011   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |        | 86,330     |
| 3012   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           |        | 1,299,063  |
| 3013   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |           |        | 181,968    |
| 3014   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |           |        | 44,011     |
| 3015   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |        | 44,436     |
| TOTAL: | UTILITY REGULATION<br>FROM TRUST FUNDS . . . . .  |           |        | 11,295,526 |
|        | TOTAL POSITIONS . . . . .   | 142.00    |        |            |
|        | TOTAL ALL FUNDS . . . . .   |           |        | 11,295,526 |

AUDITING AND PERFORMANCE ANALYSIS

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
|      | APPROVED SALARY RATE  | 1,501,193 |       |           |
| 3016 | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .                           | POSITIONS | 29.00 | 2,032,719 |
| 3017 | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 375,375   |
| 3018 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .       |           |       | 12,955    |
| 3019 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 8,904     |

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |            |            |
|--------|--------------------------------------|------------|------------|
| 3020   | SPECIAL CATEGORIES                   |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |            |            |
|        | FROM REGULATORY TRUST FUND . . . . . |            | 9,690      |
| TOTAL: | AUDITING AND PERFORMANCE ANALYSIS    |            |            |
|        | FROM TRUST FUNDS . . . . .           |            | 2,439,643  |
|        | TOTAL POSITIONS . . . . .            | 29.00      |            |
|        | TOTAL ALL FUNDS . . . . .            |            | 2,439,643  |
| TOTAL: | PUBLIC SERVICE COMMISSION            |            |            |
|        | FROM TRUST FUNDS . . . . .           |            | 24,622,698 |
|        | TOTAL POSITIONS . . . . .            | 267.00     |            |
|        | TOTAL ALL FUNDS . . . . .            |            | 24,622,698 |
|        | TOTAL APPROVED SALARY RATE . . . . . | 14,868,344 |            |

REVENUE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3021 through 3074 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 730:0239 or 730:M139, or any other lease, by the Department of Revenue, notwithstanding any lease or contract to the contrary. The Department of Revenue is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 730:0239 or 730:M139, or any other lease.

From the funds provided in Specific Appropriations 3021 through 3074, the Department of Revenue shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE                     | 13,643,877 |            |
| 3021 | SALARIES AND BENEFITS                    | POSITIONS  | 259.00     |
|      | FROM GENERAL REVENUE FUND . . . . .      |            | 10,284,082 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 6,029,693  |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 2,375,655  |
| 3022 | OTHER PERSONAL SERVICES                  |            |            |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 73,740     |
| 3023 | EXPENSES                                 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 355,008    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 461,726    |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 1,324,170  |
| 3024 | OPERATING CAPITAL OUTLAY                 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 6,929      |            |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 17,985     |
| 3025 | SPECIAL CATEGORIES                       |            |            |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE   |            |            |
|      | HEARINGS                                 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 1,110,472  |            |

SECTION 6 - GENERAL GOVERNMENT

|  |  |            |            |
|--|--|------------|------------|
|  | FROM FEDERAL GRANTS TRUST FUND . . .     |            | 2,155,622  |
|  | FROM OPERATING TRUST FUND . . . . .      |            | 26,285     |
| 3026   | SPECIAL CATEGORIES                       |            |            |
|  | CONTRACTED SERVICES                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 318,346    |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . .   |            | 281,028    |
|  | FROM OPERATING TRUST FUND . . . . .      |            | 1,153,170  |
| 3027   | SPECIAL CATEGORIES                       |            |            |
|  | RISK MANAGEMENT INSURANCE                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 29,334     |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . .   |            | 6,630      |
|  | FROM OPERATING TRUST FUND . . . . .      |            | 58,680     |
| 3028   | SPECIAL CATEGORIES                       |            |            |
|  | TENANT BROKER COMMISSIONS                |            |            |
|  | FROM OPERATING TRUST FUND . . . . .      |            | 350,000    |
| 3029   | SPECIAL CATEGORIES                       |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 16,864     |            |
| 3030   | SPECIAL CATEGORIES                       |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
|  | SERVICES - HUMAN RESOURCES SERVICES      |            |            |
|  | PURCHASED PER STATEWIDE CONTRACT         |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 1,324,902  |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . .   |            | 149,278    |
|  | FROM OPERATING TRUST FUND . . . . .      |            | 226,388    |
| TOTAL:   | EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 13,445,937 |            |
|  | FROM TRUST FUNDS . . . . .               |            | 14,690,050 |
|  | TOTAL POSITIONS . . . . .                | 259.00     |            |
|  | TOTAL ALL FUNDS . . . . .                |            | 28,135,987 |
| PROPERTY TAX OVERSIGHT   |  |            |            |
|  | APPROVED SALARY RATE                     | 7,483,666  |            |
| 3031   | SALARIES AND BENEFITS                    | POSITIONS  | 160.00     |
|  | FROM GENERAL REVENUE FUND . . . . .      |            | 10,363,367 |
|  | FROM CERTIFICATION PROGRAM TRUST         |            |            |
|  | FUND . . . . .                           |            | 211,816    |
| 3032   | OTHER PERSONAL SERVICES                  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 21,170     |            |
| 3033   | EXPENSES                                 |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 885,509    |            |
| 3034   | AID TO LOCAL GOVERNMENTS                 |            |            |
|  | AERIAL PHOTOGRAPHY AND MAPPING           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 167,299    |            |
|  | FROM CERTIFICATION PROGRAM TRUST         |            |            |
|  | FUND . . . . .                           |            | 876,266    |
| <p>From the funds in Specific Appropriation 3034, \$87,308 in nonrecurring funds from the General Revenue Fund is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 25,000 or less, pursuant to section 195.022, Florida Statutes.</p> <p>From the funds in Specific Appropriation 3034, \$79,991 in nonrecurring funds from the General Revenue Fund is provided for Aerial Photography (HB 2729).</p> |  |            |            |
| 3035   | OPERATING CAPITAL OUTLAY                 |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 16,012     |            |
| 3036   | SPECIAL CATEGORIES                       |            |            |
|  | ACQUISITION OF MOTOR VEHICLES            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 60,000     |            |

SECTION 6 - GENERAL GOVERNMENT

|        |   |            |            |
|--------|---|------------|------------|
| 3037   | SPECIAL CATEGORIES<br>PROPERTY APPRAISER AND TAX COLLECTOR<br>CERTIFICATION PROGRAM<br>FROM CERTIFICATION PROGRAM TRUST<br>FUND . . . . . |            | 485,000    |
| 3038   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 243,311    |            |
| 3039   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 150,522    |            |
| 3040   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 22,000     |            |
| 3041   | SPECIAL CATEGORIES<br>FISCALLY CONSTRAINED COUNTIES -<br>CONSERVATION LANDS<br>FROM GENERAL REVENUE FUND . . . . .                        | 519,742    |            |
| 3042   | SPECIAL CATEGORIES<br>FISCALLY CONSTRAINED COUNTIES<br>FROM GENERAL REVENUE FUND . . . . .  | 25,631,501 |            |
| TOTAL: | PROPERTY TAX OVERSIGHT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 38,080,433 | 1,573,082  |
|        | TOTAL POSITIONS . . . . .   | 160.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 39,653,515 |

CHILD SUPPORT ENFORCEMENT

|       |   |                        |                         |
|-------|---|------------------------|-------------------------|
|       | APPROVED SALARY RATE  | 74,290,344             |                         |
| 3043  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 2,257.00<br>35,301,657 | 1,510,453<br>71,312,903 |
| 3044  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .         | 283,006                | 177,462<br>982,498      |
| 3045  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                        | 7,335,448              | 13,336<br>14,360,278    |
| 3046  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 189,648                | 368,140                 |
| 3047  | SPECIAL CATEGORIES<br>TRANSFER GENERAL REVENUE TO CHILD SUPPORT<br>ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 2,241,987              |                         |
| 3048  | SPECIAL CATEGORIES<br>CHILD SUPPORT ENFORCEMENT ANNUAL FEE<br>FROM GENERAL REVENUE FUND . . . . .   | 2,080,000              |                         |
| 3048A | SPECIAL CATEGORIES<br>CHILD SUPPORT EMPLOYMENT AND VERIFICATION<br>TOOL<br>FROM GENERAL REVENUE FUND . . . . .  | 800,000                |                         |

SECTION 6 - GENERAL GOVERNMENT

From the funds in Specific Appropriation 3048A, \$800,000 in nonrecurring general revenue is provided to the Department of Revenue to contract with a third-party vendor that provides asset information such as income, payment history, loans, and location of individuals for the purpose of collecting delinquent child support funds. The contract shall be awarded based upon a competitive solicitation process pursuant to section 287.057, Florida Statutes (HB 3539).

|      |  |            |            |
|------|--|------------|------------|
| 3049 | SPECIAL CATEGORIES   |            |            |
|      | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 16,264,435 |            |
|      | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .  |            | 32,782,300 |
|      | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .      |            | 1,192,103  |
|      | FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . . |            | 858,628    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 65,309,456 |

From the funds in Specific Appropriation 3049, \$85,000 in nonrecurring funds from the Child Support Enforcement Application and Program Revenue Trust Fund and \$165,000 in nonrecurring funds from the Federal Grants Trust Fund are provided to the Department of Revenue to fund a review of the child support guidelines, which will be conducted by the Office of Economic and Demographic Research. From the funds provided for this purpose, the department shall reimburse the Office of Economic and Demographic Research for contractual costs incurred. The review shall at a minimum consider how accurately the guidelines reflect the costs of raising children in Florida and, if revisions are recommended, propose options for a revised Florida child support guideline schedule. To encourage higher payment compliance rates, the review shall also provide policy options to meet the objective of setting low-income obligor payments such that a child avoids poverty while the obligor's subsistence needs are also met. A final report is due to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2017. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary to review the child support guidelines.

|       |   |         |         |
|-------|---|---------|---------|
| 3050  | SPECIAL CATEGORIES  |         |         |
|       | RISK MANAGEMENT INSURANCE                                 |         |         |
|       | FROM GENERAL REVENUE FUND . . . . .                       | 470,955 |         |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                  |         | 914,201 |
| 3051  | SPECIAL CATEGORIES  |         |         |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT                      |         |         |
|       | FROM GENERAL REVENUE FUND . . . . .                       | 98,994  |         |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                  |         | 192,164 |
| 3052  | FINANCIAL ASSISTANCE PAYMENTS                             |         |         |
|       | CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS |         |         |
|       | FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .         |         | 750,000 |
| 3053A | DATA PROCESSING SERVICES                                  |         |         |
|       | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY  |         |         |
|       | FROM GENERAL REVENUE FUND . . . . .                       | 45,895  |         |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                  |         | 89,101  |
| 3054  | DATA PROCESSING SERVICES                                  |         |         |
|       | NORTHWEST REGIONAL DATA CENTER (NWRDC)                    |         |         |
|       | FROM GENERAL REVENUE FUND . . . . .                       | 381,065 |         |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .                  |         | 739,713 |

SECTION 6 - GENERAL GOVERNMENT

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: CHILD SUPPORT ENFORCEMENT    |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 65,493,090 |             |
| FROM TRUST FUNDS . . . . .          |            | 191,552,736 |
| TOTAL POSITIONS . . . . .           | 2,257.00   |             |
| TOTAL ALL FUNDS . . . . .           |            | 257,045,826 |

GENERAL TAX ADMINISTRATION

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE   | 92,201,427 |            |
| 3055 SALARIES AND BENEFITS   | POSITIONS  | 2,215.00   |
| FROM GENERAL REVENUE FUND . . . . .  |            | 80,019,128 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 18,480,804 |
| FROM OPERATING TRUST FUND . . . . .  |            | 30,497,559 |
| 3056 OTHER PERSONAL SERVICES   |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 6,292      |            |
| FROM OPERATING TRUST FUND . . . . .  |            | 72,100     |
| 3057 EXPENSES  |            |            |
| FROM GENERAL REVENUE FUND . . . . .  | 1,331,014  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 4,440,366  |
| FROM OPERATING TRUST FUND . . . . .  |            | 13,618,860 |
| 3058 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 . . . . . |            | 40,902,734 |

The funds in Specific Appropriation 3058 shall be placed in reserve.  
The Department of Revenue may request the release of funds pursuant to  
the provisions of section 28.36, Florida Statutes.

|  |           |            |
|--|-----------|------------|
| 3059 AID TO LOCAL GOVERNMENTS  |           |            |
| EMERGENCY DISTRIBUTIONS  |           |            |
| FROM LOCAL GOVERNMENT HALF-CENT<br>SALES TAX CLEARING TRUST FUND . . . . . |           | 22,307,042 |
| 3060 AID TO LOCAL GOVERNMENTS  |           |            |
| INMATE SUPPLEMENTAL DISTRIBUTION   |           |            |
| FROM LOCAL GOVERNMENT HALF-CENT<br>SALES TAX CLEARING TRUST FUND . . . . . |           | 592,958    |
| 3061 OPERATING CAPITAL OUTLAY  |           |            |
| FROM GENERAL REVENUE FUND . . . . .  | 64,556    |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                   |           | 27,701     |
| FROM OPERATING TRUST FUND . . . . .  |           | 608,081    |
| 3062 SPECIAL CATEGORIES  |           |            |
| CONTRACTED SERVICES  |           |            |
| FROM GENERAL REVENUE FUND . . . . .  | 4,193,292 |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                   |           | 1,357,735  |
| FROM OPERATING TRUST FUND . . . . .  |           | 2,912,229  |
| 3063 SPECIAL CATEGORIES  |           |            |
| PURCHASE OF SERVICES - COLLECTION AGENCIES                                 |           |            |
| FROM OPERATING TRUST FUND . . . . .  |           | 2,500,000  |
| 3064 SPECIAL CATEGORIES  |           |            |
| RISK MANAGEMENT INSURANCE  |           |            |
| FROM GENERAL REVENUE FUND . . . . .  | 560,025   |            |
| FROM OPERATING TRUST FUND . . . . .  |           | 485,552    |
| 3065 SPECIAL CATEGORIES  |           |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT                                       |           |            |
| FROM GENERAL REVENUE FUND . . . . .  | 214,749   |            |
| FROM OPERATING TRUST FUND . . . . .  |           | 127,251    |

SECTION 6 - GENERAL GOVERNMENT

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: GENERAL TAX ADMINISTRATION   |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 86,389,056 | 138,930,972 |
| FROM TRUST FUNDS . . . . .          |            |             |
| TOTAL POSITIONS . . . . .           | 2,215.00   |             |
| TOTAL ALL FUNDS . . . . .           |            | 225,320,028 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

|  |           |            |
|--|-----------|------------|
| APPROVED SALARY RATE                                     | 7,569,270 |            |
| 3066 SALARIES AND BENEFITS POSITIONS                     | 167.00    |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 4,373,957 |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                 |           | 2,171,505  |
| FROM OPERATING TRUST FUND . . . . .                      |           | 4,037,105  |
| 3067 OTHER PERSONAL SERVICES                             |           |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 173,001   |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                 |           | 121,291    |
| FROM OPERATING TRUST FUND . . . . .                      |           | 29,377     |
| 3068 EXPENSES  |           |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 1,000     |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                 |           | 218,073    |
| FROM OPERATING TRUST FUND . . . . .                      |           | 2,049,004  |
| 3069 OPERATING CAPITAL OUTLAY                            |           |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 2,233     |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                 |           | 227,029    |
| FROM OPERATING TRUST FUND . . . . .                      |           | 274,310    |
| 3070 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  |
| 3071 SPECIAL CATEGORIES                                  |           |            |
| RISK MANAGEMENT INSURANCE                                |           |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 2,444     |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                 |           | 12,641     |
| FROM OPERATING TRUST FUND . . . . .                      |           | 13,225     |
| 3072 SPECIAL CATEGORIES                                  |           |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT                     |           |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                 |           | 7,100      |
| FROM OPERATING TRUST FUND . . . . .                      |           | 240,000    |
| 3073A DATA PROCESSING SERVICES                           |           |            |
| DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY |           |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 277,999   |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                 |           | 27,064     |
| FROM OPERATING TRUST FUND . . . . .                      |           | 1,263,223  |
| 3074 DATA PROCESSING SERVICES                            |           |            |
| NORTHWEST REGIONAL DATA CENTER (NWRDC)                   |           |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 1,498,654 |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                 |           | 146,260    |
| FROM OPERATING TRUST FUND . . . . .                      |           | 1,306,701  |
| TOTAL: INFORMATION TECHNOLOGY                            |           |            |
| FROM GENERAL REVENUE FUND . . . . .                      | 7,010,545 | 15,453,357 |
| FROM TRUST FUNDS . . . . .                               |           |            |
| TOTAL POSITIONS . . . . .                                | 167.00    |            |
| TOTAL ALL FUNDS . . . . .                                |           | 22,463,902 |



SECTION 6 - GENERAL GOVERNMENT

|                                      |             |             |
|--------------------------------------|-------------|-------------|
| TOTAL: REVENUE, DEPARTMENT OF        |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 210,419,061 |             |
| FROM TRUST FUNDS . . . . .           |             | 362,200,197 |
| TOTAL POSITIONS . . . . .            | 5,058.00    |             |
| TOTAL ALL FUNDS . . . . .            |             | 572,619,258 |
| TOTAL APPROVED SALARY RATE . . . . . | 195,188,584 |             |

STATE, DEPARTMENT OF

From the funds provided in Specific Appropriations 3075 through 3144A, the Department of State shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 14, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

No funds are appropriated in Specific Appropriations 3075 through 3144A for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida pursuant to State of Florida Lease Nos. 720:0139 or 450:0110, or any other lease, by the Department of State, notwithstanding any lease or contract to the contrary. The Department of State is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139 or 450:0110, or any other lease.

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                         | 5,314,725 |           |
| 3075 | SALARIES AND BENEFITS                        | POSITIONS | 93.00     |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 5,638,217 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 1,386,886 |
|      | FROM RECORDS MANAGEMENT TRUST FUND . . . . . |           | 87,449    |
| 3076 | OTHER PERSONAL SERVICES                      |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 12,661    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 67,733    |
| 3077 | EXPENSES                                     |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 541,538   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 6,555     |
| 3078 | OPERATING CAPITAL OUTLAY                     |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 1,250     |           |
| 3079 | SPECIAL CATEGORIES                           |           |           |
|      | CONTRACTED SERVICES                          |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 275,089   |           |
|      | FROM RECORDS MANAGEMENT TRUST FUND . . . . . |           | 8,882     |
| 3080 | SPECIAL CATEGORIES                           |           |           |
|      | LITIGATION EXPENSES                          |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 300,000   |           |
| 3081 | SPECIAL CATEGORIES                           |           |           |
|      | RISK MANAGEMENT INSURANCE                    |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 33,467    |           |
| 3082 | SPECIAL CATEGORIES                           |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 28,529    |           |

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |           |
|--------|--|-----------|-----------|
| 3083   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 25,758    |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 3,912     |
| 3084A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .   | 1,380,530 |           |
| 3085   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 15,000    |           |
| 3085A  | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM GENERAL REVENUE FUND . . . . .  | 61,891    |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 8,301,269 |           |
|        | FROM TRUST FUNDS . . . . .   |           | 1,574,078 |
|        | TOTAL POSITIONS . . . . .  | 93.00     |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 9,875,347 |

PROGRAM: ELECTIONS

ELECTIONS

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 2,155,709 |           |
| 3086 | SALARIES AND BENEFITS                      POSITIONS  | 56.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .   | 1,188,249 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,962,954 |
| 3087 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 87,448    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 319,284   |
| 3088 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 717,068   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 604,437   |
| 3089 | AID TO LOCAL GOVERNMENTS<br>SPECIAL ELECTIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 478,000   |           |
| 3090 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 10,086    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 3,125     |
| 3091 | SPECIAL CATEGORIES<br>VOTING SYSTEMS ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 525,000   |
| 3092 | SPECIAL CATEGORIES<br>STATEWIDE VOTER REGISTRATION SYSTEM - HELP<br>AMERICA VOTE ACT (HAVA)<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,787,751 |
| 3093 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 283,502   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 300,058   |
| 3094 | SPECIAL CATEGORIES<br>ASSISTANCE FOR INDIVIDUALS WITH<br>DISABILITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                       |           | 800,000   |
| 3095 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 193,106   |           |

SECTION 6 - GENERAL GOVERNMENT

|      |  |         |           |
|------|--|---------|-----------|
| 3096 | SPECIAL CATEGORIES<br>ELECTION FRAUD PREVENTION<br>FROM GENERAL REVENUE FUND . . . . .   | 445,379 |           |
| 3097 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 29,669  |           |
| 3098 | 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 3098 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

Also, before a county supervisor of elections receives funds for any software or hardware technology, including, but not limited to any emerging technology that enhances or facilitates the delivery of absentee ballots, the casting and counting of valid votes, voting system audits or recount processes, and the certification of accurate and complete official election results, the software or technology must first be certified or approved, whichever is applicable by the Department of State. Additionally, before the supervisor can receive funds for emerging or enhancing technology, the county supervisor of elections and the chairperson of the county governing body must certify that the county has purchased and made available sufficient equipment for casting and counting ballots to meet the needs of the county electors including reducing the wait time at the polls during the early voting period and on election day for the next regularly scheduled general election.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

|        |  |           |            |
|--------|--|-----------|------------|
| 3099   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 7,817     |            |
|        |  |           | 5,626      |
| 3100A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .   | 88,278    |            |
|        |  |           | 53,233     |
| TOTAL: | ELECTIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 3,528,602 |            |
|        | FROM TRUST FUNDS . . . . .   |           | 9,361,468  |
|        | TOTAL POSITIONS . . . . .  | 56.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |           | 12,890,070 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

|                      |           |
|----------------------|-----------|
| APPROVED SALARY RATE | 2,010,007 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

|      |   |           |           |           |
|------|---|-----------|-----------|-----------|
| 3101 | SALARIES AND BENEFITS                   | POSITIONS | 53.00     |           |
|      | FROM GENERAL REVENUE FUND               |           | 51,706    |           |
|      | FROM FEDERAL GRANTS TRUST FUND          |           |           | 349,344   |
|      | FROM LAND ACQUISITION TRUST FUND        |           |           | 2,583,621 |
| 3102 | OTHER PERSONAL SERVICES                 |           |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND          |           |           | 391,447   |
|      | FROM LAND ACQUISITION TRUST FUND        |           |           | 1,419,592 |
| 3103 | EXPENSES                                |           |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND          |           |           | 471,690   |
|      | FROM LAND ACQUISITION TRUST FUND        |           |           | 1,112,549 |
| 3104 | OPERATING CAPITAL OUTLAY                |           |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND          |           |           | 15,625    |
|      | FROM LAND ACQUISITION TRUST FUND        |           |           | 25,000    |
| 3105 | LUMP SUM                                |           |           |           |
|      | HISTORIC PROPERTIES MAINTENANCE         |           |           |           |
|      | FROM LAND ACQUISITION TRUST FUND        |           |           | 500,000   |
| 3106 | SPECIAL CATEGORIES                      |           |           |           |
|      | CONTRACTED SERVICES                     |           |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND          |           |           | 39,245    |
|      | FROM LAND ACQUISITION TRUST FUND        |           |           | 461,561   |
| 3107 | SPECIAL CATEGORIES                      |           |           |           |
|      | GRANTS AND AIDS - HISTORIC PRESERVATION |           |           |           |
|      | GRANTS                                  |           |           |           |
|      | FROM GENERAL REVENUE FUND               |           | 3,086,251 |           |
|      | FROM FEDERAL GRANTS TRUST FUND          |           |           | 118,250   |
|      | FROM LAND ACQUISITION TRUST FUND        |           |           | 1,500,000 |

From the funds in Specific Appropriation 3107, \$1,500,000 of recurring funds from the Land Acquisition Trust Fund and \$1,187,190 of nonrecurring general revenue funds is provided for the 2017-2018 Small Matching Grants ranked list in its entirety, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3107 shall be allocated as follows:

|  |         |
|--|---------|
| Purchase of Artifacts from the Armed Forces Military         |         |
| Museum (HB 3895).....  | 300,000 |
| Okaloosa County Historical Museum Cooperative (HB 3849)..... | 30,000  |
| Historic Hampton House Community Trust, Inc. (HB 2851).....  | 250,000 |
| General Benardo de Galvez Monument Project (HB 3775).....    | 100,000 |
| McCollum Hall Preservation, Phase III in Lee County          |         |
| (Senate Form 2133).....                                      | 500,000 |
| Restoration Completion of the Historic Hernando School       |         |
| (HB 2145).....   | 396,400 |
| Historic Cocoa Village Playhouse, Inc. Brevard County        |         |
| (HB 3709).....   | 272,661 |
| Dixie Highway Landing Column Reconstruction in the City of   |         |
| Lakeland (Senate Form 2098).....                             | 50,000  |

|      |                                      |  |  |        |
|------|--------------------------------------|--|--|--------|
| 3108 | SPECIAL CATEGORIES                   |  |  |        |
|      | RISK MANAGEMENT INSURANCE            |  |  |        |
|      | FROM LAND ACQUISITION TRUST FUND     |  |  | 44,142 |
| 3109 | SPECIAL CATEGORIES                   |  |  |        |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |  |        |
|      | FROM FEDERAL GRANTS TRUST FUND       |  |  | 3,931  |
|      | FROM LAND ACQUISITION TRUST FUND     |  |  | 20,641 |
| 3110 | SPECIAL CATEGORIES                   |  |  |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |  |  |        |
|      | SERVICES - HUMAN RESOURCES SERVICES  |  |  |        |
|      | PURCHASED PER STATEWIDE CONTRACT     |  |  |        |
|      | FROM FEDERAL GRANTS TRUST FUND       |  |  | 1,916  |
|      | FROM LAND ACQUISITION TRUST FUND     |  |  | 18,808 |
| 3111 | DATA PROCESSING SERVICES             |  |  |        |
|      | OTHER DATA PROCESSING SERVICES       |  |  |        |
|      | FROM LAND ACQUISITION TRUST FUND     |  |  | 34,746 |

SECTION 6 - GENERAL GOVERNMENT

|  |   |            |            |
|--|---|------------|------------|
| 3112A  | 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 . . . . . | 7,160,844  |            |
| <p>From the funds in Specific Appropriation 3112A, \$6,146,409 of nonrecurring general revenue funds is provided for the 2017-2018 Special Categories Grants ranked list, as provided on the Department of State website.</p> <p>The remaining nonrecurring general revenue funds in Specific Appropriation 3112A shall be allocated as follows:</p> |   |            |            |
|  | Camp Matecumbe Historic Chapel Restoration (HB 3441).....   | 275,000    |            |
|  | Historic Gulfview Hotel Restoration (HB 3851).....  | 300,000    |            |
|  | Happy Workers Learning Center Rehabilitation/Restoration<br>in Pinellas County (HB 3959).....   | 350,000    |            |
|  | Repairs to Port Boca Lighthouse (Senate Form 2211).....   | 89,435     |            |
| <p>TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION</p>   |   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 10,298,801 |            |
|  | FROM TRUST FUNDS . . . . .  |            | 9,112,108  |
|  | TOTAL POSITIONS . . . . .   | 53.00      |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 19,410,909 |
| <p>PROGRAM: CORPORATIONS</p>   |   |            |            |
| <p>COMMERCIAL RECORDINGS AND REGISTRATIONS</p>   |   |            |            |
|  | APPROVED SALARY RATE  | 3,658,029  |            |
| 3113   | SALARIES AND BENEFITS POSITIONS 102.00<br>FROM GENERAL REVENUE FUND . . . . .   | 5,193,583  |            |
| 3114   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 615        |            |
| 3115   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 1,700,229  |            |
| 3116   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 6,715      |            |
| 3117   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 143,954    |            |
| 3118   | SPECIAL CATEGORIES<br>RICO ACT - ALIEN CORPORATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 261,369    |            |
| 3119   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 18,894     |            |
| 3120   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 5,880      |            |
| 3121   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 37,376     |            |
| 3122A  | DATA PROCESSING SERVICES<br>DATA PROCESSING ASSESSMENT - AGENCY FOR<br>STATE TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .  | 41,068     |            |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS  
 FROM GENERAL REVENUE FUND . . . . . 7,409,683

TOTAL POSITIONS . . . . . 102.00  
 TOTAL ALL FUNDS . . . . . 7,409,683

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE 2,844,095

3123 SALARIES AND BENEFITS POSITIONS 69.00  
 FROM GENERAL REVENUE FUND . . . . . 1,354,779  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,484,681  
 FROM RECORDS MANAGEMENT TRUST FUND . . . . . 1,079,572

3124 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 73,757  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 236,306  
 FROM RECORDS MANAGEMENT TRUST FUND . . . . . 72,254

3125 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 1,601,831  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 426,392  
 FROM RECORDS MANAGEMENT TRUST FUND . . . . . 414,324

3126 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - LIBRARY COOPERATIVES  
 FROM GENERAL REVENUE FUND . . . . . 2,000,000

3127 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - LIBRARY GRANTS  
 FROM GENERAL REVENUE FUND . . . . . 25,398,834  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,950,606

From the funds in Specific Appropriation 3127, \$3,000,000 in nonrecurring general revenue is provided to the department for the Library Technology Grant Program. The Department of State shall create a matching grant program for public libraries to apply for funding based on a 1:1 matching ratio. Eligible uses of grant funds include: expanding services for learning and access to information and educational resources for individuals of all ages; developing library services that provide all users access to information through local, state, regional, national, and international electronic networks; creating centers for simulations and audio/video recording; providing centers for homeschooling, small business conference and training rooms, and creating partnerships with CareerSource Florida, Inc., the Regional Workforce Boards, the Small Business Development Center, and other entities to provide small business guidance and assistance with new and emerging business issues. The department may grant funds to entities meeting these eligibility requirements in an amount up to \$500,000 per entity annually.

From the funds in Specific Appropriation 3127, \$100,000 of nonrecurring funds is provided for the Parkland Library Master Plan Expansion in Broward County (HB 3825).

3128 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 24,960  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 40,498  
 FROM RECORDS MANAGEMENT TRUST FUND . . . . . 9,740

3129 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 226,633  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 501,966  
 FROM RECORDS MANAGEMENT TRUST FUND . . . . . 187,059

3130 SPECIAL CATEGORIES  
 LIBRARY RESOURCES  
 FROM GENERAL REVENUE FUND . . . . . 484,388  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 3,304,848

SECTION 6 - GENERAL GOVERNMENT

|        |  |            |                |
|--------|--|------------|----------------|
| 3131   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 20,656     |                |
| 3132   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM RECORDS MANAGEMENT TRUST FUND . . . . .  | 18,101     | 7,308<br>3,724 |
| 3133   | 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 RECORDS MANAGEMENT TRUST FUND . . . . . | 16,107     | 8,372<br>7,691 |
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 31,220,046 | 10,735,341     |
|        | TOTAL POSITIONS . . . . .  | 69.00      |                |
|        | TOTAL ALL FUNDS . . . . .  |            | 41,955,387     |

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

|       |  |                  |                    |
|-------|--|------------------|--------------------|
|       | APPROVED SALARY RATE   | 1,251,557        |                    |
| 3134  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . . | 35.00<br>712,085 | 453,119<br>730,806 |
| 3135  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .   | 14,163           | 90,272             |
| 3136  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .                        | 153,370          | 24,568<br>651,418  |
| 3137  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - ARTS GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                  | 232,231            |
| 3138  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 1,100            |                    |
| 3138A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CULTURE BUILDS FLORIDA<br>FROM GENERAL REVENUE FUND . . . . .  | 2,320,109        |                    |
| 3139  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CULTURAL AND MUSEUM<br>GRANTS<br>FROM GENERAL REVENUE FUND . . . . .   | 13,541,124       |                    |

From the funds in Specific Appropriation 3139, \$11,128,124 of nonrecurring general revenue funds are provided for the 2017-2018 General Program Support ranked list, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3139 shall be allocated as follows:

|   |         |
|---|---------|
| St. Petersburg Warehouse Arts District Project<br>(HB 2353).....  | 400,000 |
| Great Explorations Children's Museum (HB 4385).....   | 400,000 |
| African Museum of Arts and Culture Center (HB 2925).....  | 500,000 |
| African American History Museum at Historic Roosevelt High<br>School, Palm Beach County (Senate Form 2131)..... | 350,000 |
| Education and Access to Performing Arts Program (HB 2351)...  | 500,000 |

SECTION 6 - GENERAL GOVERNMENT

PIAG Museum (HB 4269)..... 263,000

3139A SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN  
 HERITAGE PRESERVATION NETWORK  
 FROM GENERAL REVENUE FUND . . . . . 450,000

The nonrecurring funds in Specific Appropriation 3139A, are provided to the Florida African American Heritage Preservation Network (FAAHPN) for an appropriations project related to HB 2379. Of this amount, \$400,000 shall used as follows: (a) seventy 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) fifteen percent for activities that serve affiliates, including, but to 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) fifteen percent for 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 five percent of the total amount of grants awarded pursuant to this appropriation. From these funds, \$50,000 is to be utilized for the James Weldon Johnson and Rosamond Johnson Birthplace Project (HB 3123).

3140 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 90,709  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 18,000  
 FROM LAND ACQUISITION TRUST FUND . . . . . 25,000

3140A SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA ENDOWMENT FOR  
 THE HUMANITIES  
 FROM GENERAL REVENUE FUND . . . . . 500,000

The funds in Specific Appropriation 3140A are provided for a recurring base appropriations project funded as nonrecurring.

3141 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 31,883

3141A SPECIAL CATEGORIES  
 FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG  
 FROM GENERAL REVENUE FUND . . . . . 750,000

The funds in Specific Appropriation 3141A are provided for funding an appropriations project related to HB 2631.

3142 SPECIAL CATEGORIES  
 HOLOCAUST DOCUMENTATION AND EDUCATION  
 CENTER  
 FROM GENERAL REVENUE FUND . . . . . 357,000

The funds in Specific Appropriation 3142 are provided for funding an appropriations project related to HB 3389.

3143 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,094  
 FROM LAND ACQUISITION TRUST FUND . . . . . 5,796

3144 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 10,775  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,761

3144A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - SPECIAL CATEGORIES -  
 CULTURAL FACILITIES PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 11,895,088

From the funds in Specific Appropriation 3144A, \$11,145,088 of



SECTION 6 - GENERAL GOVERNMENT

nonrecurring general revenue funds is provided for the 2017-2018 Cultural Facilities ranked list, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3144A shall be allocated as follows:

|   |             |         |               |
|---|-------------|---------|---------------|
| City of Jacksonville J.P. Small Park Museum Improvements (HB 2439)..... |             | 500,000 |               |
| Orlando Science Center (HB 3615).....                                   |             | 250,000 |               |
| TOTAL: CULTURAL AFFAIRS   |             |         |               |
| FROM GENERAL REVENUE FUND . . . . .                                     | 30,829,500  |         |               |
| FROM TRUST FUNDS . . . . .  |             |         | 2,232,971     |
| TOTAL POSITIONS . . . . .   | 35.00       |         |               |
| TOTAL ALL FUNDS . . . . .   |             |         | 33,062,471    |
| TOTAL: STATE, DEPARTMENT OF   |             |         |               |
| FROM GENERAL REVENUE FUND . . . . .                                     | 91,587,901  |         |               |
| FROM TRUST FUNDS . . . . .  |             |         | 33,015,966    |
| TOTAL POSITIONS . . . . .   | 408.00      |         |               |
| TOTAL ALL FUNDS . . . . .   |             |         | 124,603,867   |
| TOTAL APPROVED SALARY RATE . . . . .                                    | 17,234,122  |         |               |
| TOTAL OF SECTION 6  |             |         |               |
| FROM GENERAL REVENUE FUND . . . . .                                     | 761,552,563 |         |               |
| FROM TRUST FUNDS . . . . .  |             |         | 3,590,642,032 |
| TOTAL POSITIONS . . . . .   | 18,457.25   |         |               |
| TOTAL ALL FUNDS . . . . .   |             |         | 4,352,194,595 |

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

From the funds provided in Specific Appropriations 3145 through 3212, the Office of the State Court Administrator shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by judges, court administrators, senior management employees, and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

From the funds in Specific Appropriation 3145 through 3212, the Office of the State Courts Administrator shall submit a plan to develop, within existing appropriations, a statewide uniform case management database system for the purpose of caseload data collection and reporting. The Office of the State Courts Administrator shall work with the Florida Clerks of Court Corporation and the Florida Association of Clerks of Court to develop common definitions for all clerks and courts to use to ensure uniformity in reporting. The case management system must be searchable, have information about the workload of each judge in the circuit and have the ability to be aggregated by division, circuit, and statewide for reporting purposes. The plan shall examine recurring appropriations in the State Courts System to identify appropriation categories and budget entities with funds which may be reallocated to fund all costs associated with a unified state-wide judicial case management system. The plan must provide an itemized estimate of all projected costs associated with the development, implementation and recurring maintenance of the system. The plan must also account for the costs of making the system accessible by all trial court judges, appellate court judges, Supreme Court justices and other authorized staff of the courts. The Office of the State Courts Administrator shall submit the plan to the chair of the House Appropriations Committee and the chair of the Senate Appropriations Committee by December 1, 2017.

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

|      |  |                |           |           |
|------|--|----------------|-----------|-----------|
|      | APPROVED SALARY RATE                     | 6,266,347      |           |           |
| 3145 | SALARIES AND BENEFITS                    | POSITIONS      | 99.00     |           |
|      | FROM GENERAL REVENUE FUND                | . . . . .      | 4,854,247 |           |
|      | FROM STATE COURTS REVENUE TRUST          | FUND . . . . . |           | 3,547,251 |
| 3146 | OTHER PERSONAL SERVICES                  |                |           |           |
|      | FROM GENERAL REVENUE FUND                | . . . . .      | 272,655   |           |
|      | FROM STATE COURTS REVENUE TRUST          | FUND . . . . . |           | 60,186    |
| 3147 | EXPENSES                                 |                |           |           |
|      | FROM GENERAL REVENUE FUND                | . . . . .      | 646,873   |           |
| 3148 | OPERATING CAPITAL OUTLAY                 |                |           |           |
|      | FROM GENERAL REVENUE FUND                | . . . . .      | 19,371    |           |
| 3149 | SPECIAL CATEGORIES                       |                |           |           |
|      | CONTRACTED SERVICES                      |                |           |           |
|      | FROM GENERAL REVENUE FUND                | . . . . .      | 381,205   |           |
| 3150 | SPECIAL CATEGORIES                       |                |           |           |
|      | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE |                |           |           |
|      | FROM GENERAL REVENUE FUND                | . . . . .      | 15,000    |           |

SECTION 7 - JUDICIAL BRANCH

Funds in Specific Appropriation 3150 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.

|        |  |           |            |
|--------|--|-----------|------------|
| 3151   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 44,472    |            |
| 3152   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 14,418    |            |
| 3153   | SPECIAL CATEGORIES<br>SUPREME COURT LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . .   | 248,018   |            |
| 3154   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 29,308    |            |
| 3155   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 21,831    |            |
| TOTAL: | COURT OPERATIONS - SUPREME COURT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 6,547,398 | 3,607,437  |
|        | TOTAL POSITIONS . . . . .  | 99.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |           | 10,154,835 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 10,413,433

|      |  |           |  |
|------|--|-----------|--|
| 3156 | SALARIES AND BENEFITS POSITIONS 188.50<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . .<br>FROM COURT EDUCATION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .    | 6,052,426 | 347,715<br>5,056,032<br>1,288,101<br>1,326,480 |
| 3157 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . .<br>FROM COURT EDUCATION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                   | 236,706   | 225,992<br>31,596<br>105,957<br>115,455        |
| 3158 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM COURT EDUCATION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                  | 1,620,852 | 284,676<br>1,904,449<br>552,006<br>142,355     |
| 3159 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM COURT EDUCATION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 176,329   | 50,000<br>10,000<br>111,376                    |
| 3160 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM COURT EDUCATION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 342,390   | 151,000<br>106,105<br>352,893<br>102,000       |

SECTION 7 - JUDICIAL BRANCH

|        |   |            |                       |
|--------|---|------------|-----------------------|
| 3161   | SPECIAL CATEGORIES<br>FLORIDA CASES SOUTHERN 2ND REPORTER<br>FROM GENERAL REVENUE FUND . . . . .  | 625,344    |                       |
| 3162   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 29,409     |                       |
| 3163   | SPECIAL CATEGORIES<br>COMPUTER SUBSCRIPTION SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 181,450    |                       |
| 3164   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM COURT EDUCATION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 11,648     | 7,500<br>5,500        |
| 3165   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM COURT EDUCATION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 33,293     | 196<br>3,655<br>3,734 |
| 3166   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 2,115,345  | 150,000<br>80,000     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 11,425,192 | 12,514,773            |
|        | TOTAL POSITIONS . . . . .   | 188.50     |                       |
|        | TOTAL ALL FUNDS . . . . .   |            | 23,939,965            |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

|       |   |         |
|-------|---|---------|
| 3166A | SPECIAL CATEGORIES<br>COURTHOUSE EMERGENCY RENOVATION AND<br>REPAIRS<br>FROM GENERAL REVENUE FUND . . . . . | 420,000 |
|-------|---|---------|

From the funds in Specific Appropriation 3166A, \$300,000 in nonrecurring general revenue funds shall be used to fund repairs to the Nassau County Courthouse (HB 4407) and \$120,000 in nonrecurring general revenue funds shall be used to fund repairs to the Liberty County Courthouse (HB 2481).

|      |   |      |
|------|---|------|
| 3167 | SPECIAL CATEGORIES<br>DUE PROCESS CONTINGENCY FUND<br>POSITIONS | 9.00 |
|------|---|------|

The positions authorized in Specific Appropriation 3167 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

|                      |            |
|----------------------|------------|
| APPROVED SALARY RATE | 30,469,006 |
|----------------------|------------|

SECTION 7 - JUDICIAL BRANCH

|        |   |           |            |            |
|--------|---|-----------|------------|------------|
| 3168   | SALARIES AND BENEFITS                   | POSITIONS | 445.00     |            |
|        | FROM GENERAL REVENUE FUND               |           | 27,885,460 |            |
|        | FROM ADMINISTRATIVE TRUST FUND          |           |            | 1,883,507  |
|        | FROM STATE COURTS REVENUE TRUST         |           |            |            |
|        | FUND                                    |           |            | 12,140,336 |
| 3169   | OTHER PERSONAL SERVICES                 |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 140,007    |            |
| 3170   | EXPENSES                                |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 3,398,286  |            |
|        | FROM ADMINISTRATIVE TRUST FUND          |           |            | 94,669     |
| 3171   | OPERATING CAPITAL OUTLAY                |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 113,364    |            |
|        | FROM ADMINISTRATIVE TRUST FUND          |           |            | 27,000     |
| 3172   | SPECIAL CATEGORIES                      |           |            |            |
|        | COMPENSATION TO RETIRED JUDGES          |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 51,790     |            |
| 3173   | SPECIAL CATEGORIES                      |           |            |            |
|        | CONTRACTED SERVICES                     |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 673,574    |            |
| 3174   | SPECIAL CATEGORIES                      |           |            |            |
|        | RISK MANAGEMENT INSURANCE               |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 100,919    |            |
| 3175   | SPECIAL CATEGORIES                      |           |            |            |
|        | SALARY INCENTIVE PAYMENTS               |           |            |            |
|        | FROM STATE COURTS REVENUE TRUST         |           |            |            |
|        | FUND                                    |           |            | 8,190      |
| 3176   | SPECIAL CATEGORIES                      |           |            |            |
|        | DISTRICT COURT OF APPEAL LAW LIBRARY    |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 162,797    |            |
| 3177   | SPECIAL CATEGORIES                      |           |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 62,686     |            |
| 3178   | SPECIAL CATEGORIES                      |           |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES     |           |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT        |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 90,852     |            |
|        | FROM ADMINISTRATIVE TRUST FUND          |           |            | 1,968      |
| 3179   | DATA PROCESSING SERVICES                |           |            |            |
|        | OTHER DATA PROCESSING SERVICES          |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 171,100    |            |
| 3179A  | FIXED CAPITAL OUTLAY                    |           |            |            |
|        | 3RD DCA - COURT BUILDING REMODELING FOR |           |            |            |
|        | SECURITY AND BUILDING SYSTEM UPGRADES - |           |            |            |
|        | DMS MGD                                 |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 3,381,563  |            |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS     |           |            |            |
|        | FROM GENERAL REVENUE FUND               |           | 36,232,398 |            |
|        | FROM TRUST FUNDS                        |           |            | 14,155,670 |
|        | TOTAL POSITIONS                         |           | 445.00     |            |
|        | TOTAL ALL FUNDS                         |           |            | 50,388,068 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 201,190,715

|      |                                |           |             |         |
|------|--------------------------------|-----------|-------------|---------|
| 3180 | SALARIES AND BENEFITS          | POSITIONS | 2,915.00    |         |
|      | FROM GENERAL REVENUE FUND      |           | 226,362,481 |         |
|      | FROM ADMINISTRATIVE TRUST FUND |           |             | 273,196 |

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|      |  |           |            |
|------|--|-----------|------------|
|      | FROM STATE COURTS REVENUE TRUST          |           |            |
|      | FUND . . . . .                           |           | 46,974,099 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 6,796,754  |
| 3181 | OTHER PERSONAL SERVICES                  |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 1,029,651 |            |
|      | FROM STATE COURTS REVENUE TRUST          |           |            |
|      | FUND . . . . .                           |           | 164,243    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 25,930     |

From the funds in Specific Appropriation 3181, \$104,000 from nonrecurring general revenue funds is provided for administrative support to senior judges as follows: \$52,000 for Citrus County and \$52,000 for Flagler County.

|      |  |           |         |
|------|--|-----------|---------|
| 3182 | EXPENSES                                 |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 6,098,633 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 3,928   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 110,616 |

|      |                                     |         |  |
|------|-------------------------------------|---------|--|
| 3183 | OPERATING CAPITAL OUTLAY            |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 263,082 |  |

|      |   |           |  |
|------|---|-----------|--|
| 3184 | SPECIAL CATEGORIES                        |           |  |
|      | CIVIL TRAFFIC INFRACTION HEARING OFFICERS |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .       | 2,042,854 |  |

|      |  |           |  |
|------|--|-----------|--|
| 3185 | SPECIAL CATEGORIES                       |           |  |
|      | GRANTS AND AIDS - CHILD ADVOCACY CENTERS |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .      | 4,743,240 |  |

From the funds in Specific Appropriation 3185, \$3,500,000 in recurring general revenue funds and \$350,000 in nonrecurring general revenue funds shall be allocated to the Children's Advocacy Centers throughout Florida for the reimbursement of expenses incurred in providing child advocacy center services, based on the number of services provided for the treatment of children served during calendar year 2016 (Senate Form 1089). This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Any reductions in local government funding for a center shall result in the forfeiture by that center of the same amount of funds appropriated from this specific appropriation.

From the funds in Specific Appropriation 3185, the Florida Network of Children's Advocacy Centers may spend up to \$213,240 for administration and up to \$80,000 for contract monitoring and oversight.

From the funds in Specific Appropriation 3185, \$100,000 in recurring general revenue funds is provided for additional child advocacy services in Walton County and shall be added to the allocation of funds from this appropriation for the Walton County Children's Advocacy Center (recurring base appropriations project).

From the funds in Specific Appropriation 3185, \$300,000 in recurring general revenue funds shall be used for forensic interviews, specialized interviews, and medical assessments shared with child protection teams operating in Children's Advocacy Centers. These funds may not be used for administrative support and may not be used to supplant funding for the child protection program operated by the Department of Health.

From the funds in Specific Appropriation 3185, \$200,000 in nonrecurring general revenue funds is provided to the Nancy J. Cotterman Children's Advocacy and Rape Crisis Center for child advocacy services (HB 3763).

|      |                                     |           |  |
|------|-------------------------------------|-----------|--|
| 3186 | SPECIAL CATEGORIES                  |           |  |
|      | COMPENSATION TO RETIRED JUDGES      |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 2,215,249 |  |

From the funds in Specific Appropriation 3186, \$200,000 from nonrecurring general revenue funds is provided for full time senior judicial services as follows: \$100,000 for Citrus County and \$100,000 for Flagler County. These funds may not be used for senior judicial services in any other court.

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3187 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 13,729,504

From the funds in Specific Appropriation 3187, \$5,000,000 in recurring general revenue funds and \$2,500,000 in nonrecurring general revenue funds are provided for naltrexone extended-release injectable medication to treat alcohol- or opioid-addicted individuals involved in the criminal justice system, individuals who have a high likelihood of criminal justice involvement, or who are in court-ordered, community-based drug treatment (recurring base appropriations project; Senate Form 1470). 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 3187, \$124,421 in nonrecurring general revenue funds is provided for drug court treatment services in Seminole County (Senate Form 1471).

From the funds in Specific Appropriation 3187, \$250,000 in nonrecurring general revenue funds is provided for Problem Solving Court - Driver's License Reinstatement Program (HB 3397).

From the funds in Specific Appropriation 3187, \$175,000 in nonrecurring general revenue funds is provided to the Grove Counseling Center to provide treatment services for the Seminole County Juvenile Drug Court (HB 3303).

From the funds in Specific Appropriation 3187, \$5,000,000 in recurring general revenue funds is provided for treatment services, drug testing, ancillary services, and case management for offenders in post-adjudicatory drug court programs in Broward, Escambia, Hillsborough, Marion, Okaloosa, Orange, Pinellas, Polk, Seminole, 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.

3188 SPECIAL CATEGORIES  
 DOMESTIC VIOLENCE OFFENDER MONITORING  
 PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 316,000

The funds in Specific Appropriation 3188 are provided to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology (recurring base appropriations project).

3189 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,172,652

3190 SPECIAL CATEGORIES  
 STATEWIDE GRAND JURY - EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 143,310

3191 SPECIAL CATEGORIES  
 VETERANS COURT  
 FROM GENERAL REVENUE FUND . . . . . 2,229,495

Recurring general revenue funds in Specific Appropriation 3191 are provided to the following counties for felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs:

|               |         |
|---------------|---------|
| Alachua.....  | 150,000 |
| Clay.....     | 150,000 |
| Duval.....    | 200,000 |
| Escambia..... | 150,000 |
| Leon.....     | 125,000 |
| Okaloosa..... | 150,000 |
| Orange.....   | 200,000 |
| Pasco.....    | 150,000 |
| Pinellas..... | 150,000 |

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Nonrecurring general revenue funds in Specific Appropriation 3191 are provided to the following counties for felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs:

|                                  |         |
|----------------------------------|---------|
| Lake (HB 3981).....              | 200,000 |
| Leon (Senate Form 1117).....     | 50,000  |
| Marion (Senate Form 1833).....   | 50,000  |
| Miami-Dade (HB 2745).....        | 150,500 |
| Nassau (Senate Form 1801).....   | 150,000 |
| Seminole (Senate Form 1895)..... | 116,149 |

From the funds in Specific Appropriation 3191, \$86,000 in nonrecurring general revenue funds is provided to the Collier County Veterans' Treatment Court (HB 2583). The funds shall be used to reimburse the David Lawrence Mental Health Center, Inc., in Collier County for all program costs including the salary and benefits of full-time program staff; mileage for required travel; housing, treatment, medications, drug screens, and other supportive services to participants; and program administration.

|        |  |             |             |
|--------|--|-------------|-------------|
| 3192   | SPECIAL CATEGORIES                       |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 84,414      |             |
| 3193   | SPECIAL CATEGORIES                       |             |             |
|        | MEDIATION/ARBITRATION SERVICES           |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 3,164,359   |             |
| 3194   | SPECIAL CATEGORIES                       |             |             |
|        | STATE COURTS DUE PROCESS COSTS           |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 19,955,792  |             |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . . |             | 1,104,930   |
| 3195   | SPECIAL CATEGORIES                       |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |             |             |
|        | SERVICES - HUMAN RESOURCES SERVICES      |             |             |
|        | PURCHASED PER STATEWIDE CONTRACT         |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 579,340     |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 29,057      |
| 3196   | DATA PROCESSING SERVICES                 |             |             |
|        | OTHER DATA PROCESSING SERVICES           |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 97,902      |             |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS        |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 284,227,958 |             |
|        | FROM TRUST FUNDS . . . . .               |             | 55,482,753  |
|        | TOTAL POSITIONS . . . . .                | 2,915.00    |             |
|        | TOTAL ALL FUNDS . . . . .                |             | 339,710,711 |

COURT OPERATIONS - COUNTY COURTS

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE                      | 57,313,280 |            |
| 3197 | SALARIES AND BENEFITS                     | POSITIONS  | 644.00     |
|      | FROM GENERAL REVENUE FUND . . . . .       |            | 79,669,938 |
|      | FROM STATE COURTS REVENUE TRUST           |            |            |
|      | FUND . . . . .                            |            | 5,661,456  |
| 3198 | OTHER PERSONAL SERVICES                   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       | 15,000     |            |
| 3199 | EXPENSES                                  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       | 3,067,885  |            |
| 3200 | OPERATING CAPITAL OUTLAY                  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       | 15,000     |            |
| 3201 | SPECIAL CATEGORIES                        |            |            |
|      | ADDITIONAL COMPENSATION FOR COUNTY JUDGES |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       | 75,000     |            |
| 3202 | SPECIAL CATEGORIES                        |            |            |
|      | CONTRACTED SERVICES                       |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .       | 238,000    |            |



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|        |  |            |            |
|--------|--|------------|------------|
| 3203   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 107,674    |            |
| 3204   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 70,819     |            |
| 3205   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 127,327    |            |
| TOTAL: | COURT OPERATIONS - COUNTY COURTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 83,386,643 | 5,661,456  |
|        | TOTAL POSITIONS . . . . .  | 644.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 89,048,099 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

|      |  |         |      |
|------|--|---------|------|
|      | APPROVED SALARY RATE   | 286,805 |      |
| 3206 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .                           | 371,300 | 4.00 |
| 3207 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 160,205 |      |
| 3208 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                        | 1,638   |      |
| 3209 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .       | 240,475 |      |
| 3210 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . . | 560     |      |
| 3211 | SPECIAL CATEGORIES<br>LITIGATION EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .       | 231,294 |      |

Funds in Specific Appropriation 3211 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.

|        |  |             |             |
|--------|--|-------------|-------------|
| 3212   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 984         |             |
| TOTAL: | JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 1,006,456   |             |
|        | TOTAL POSITIONS . . . . .  | 4.00        |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 1,006,456   |
| TOTAL: | STATE COURT SYSTEM<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 423,246,045 | 91,422,089  |
|        | TOTAL POSITIONS . . . . .  | 4,304.50    |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 514,668,134 |
|        | TOTAL APPROVED SALARY RATE . . . . .   | 305,939,586 |             |

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TOTAL OF SECTION 7

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND . . . . . | 423,246,045 |             |
| FROM TRUST FUNDS . . . . .          |             | 91,422,089  |
| TOTAL POSITIONS . . . . .           | 4,304.50    |             |
| TOTAL ALL FUNDS . . . . .           |             | 514,668,134 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2017-2018

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2017-2018 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 2017-2018 fiscal year; however, these salaries may be reduced on a voluntary basis.

|  | 7/1/17  |
|--|---------|
| =====  |         |
| 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, 2017, through June 30, 2018, the Department of Management Services shall continue within the State Group Insurance Program State Group Health Insurance Standard Plans, State Group Health Insurance High Deductible Plans, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2017, through June 30, 2018, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. Beginning January 1, 2018, for the 2018 plan year, each of the plans shall add an additional benefit for occupational therapy. The PPO Plan will include a benefit which allows coverage for 21 visits per six month period. The HMO plans will include a benefit which allows coverage for 60 visits per injury.

4. Effective July 1, 2017, the state health insurance plans, as defined in subsection (2)(b), shall limit plan participant cost sharing (deductibles, coinsurance, and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to the provisions of the federal Patient Protection and Affordable Care Act of 2010 and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered

in-network services shall be aggregated to record the participant's total amount of plan cost sharing, which shall not exceed the annual cost sharing limitations. The plan shall pay 100 percent of covered in-network services for a plan participant during the applicable calendar year once the federal cost share limitations are reached.

5. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account, as authorized in section 110.123(12), Florida Statutes, of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

6.a. The Department of Management Services shall initiate a pilot program within the PPO plan and the self-insured HMO plans to provide coverage for the treatment and management of obesity and related condition during the 2018 plan year.

b. The participation in the pilot program will be limited to 2,000 members. The department shall establish criteria, which shall include, but not be limited to:

i. Member of the PPO plan or a self-insured HMO during the 2017 and 2018 plan year;

ii. Completion of a health risk assessment through the PPO plan during the 2017 plan year;

iii. Consent to provide personal and medical information to the department;

iv. Referral and supervision of a physician participating in the PPO network during the 2017 plan year;

v. Enrollment in a department-approved wellness program during the 2018 plan year.

By January 15, 2018, the Department of Management Services will report to the legislature the number of individuals who applied to participate in the pilot program and the number of participants who enrolled in the pilot program.

c. Members participating in the pilot program will be responsible for all applicable copayments, coinsurance, deductibles, and other out-of-pocket expenses. The pilot program will provide coverage for all Federal Drug Administration-approved medications for chronic weight management for patients.

d. The Department of Management Services shall review the results and outcomes of the pilot program beginning June 30, 2018. The department shall provide a final report by December 15, 2018, to be submitted to the legislature. The report shall include, at a minimum, a discussion of whether members participating in the pilot program have experienced a reduction in body mass index, and if so, the average amount of reduction; and the reduction or elimination of co-morbidities, and if so, which co-morbidities were reduced or eliminated. In addition, the report should determine the average cost to the state employee health insurance program on a per member per month basis and the total cost of each participant's annual health care costs prior to entering the pilot program, and upon completion of the pilot program. The department must include recommendations to treat, reduce and prevent obesity in the state employee population.

(c) State Health Insurance Premiums for the Period July 1, 2017, through June 30, 2018.

1. State Paid Premiums

a. For the coverage period beginning August 1, 2017, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$642.84 per month for individual coverage and \$1,379.60 per month for family coverage.

b. Funds are provided in each state agency and university's budget to continue paying the state share of 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. For the coverage period beginning August 1, 2017, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$684.50 per month for individual coverage and \$1,529.60 per month for family coverage.

ii. For the coverage period beginning August 1, 2017, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$764.80 per month for family coverage.

iii. For the coverage period beginning August 1, 2017, the state share of the State Group Health Insurance High Deductible Plan premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$649.50 per month for individual coverage and \$1,413.90 per month for family coverage.

iv. For the coverage period beginning August 1, 2017, the state share of the State Group Health Insurance High Deductible Plan Program premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$706.96 per month for family coverage.

## 2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2017, the employee's share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period beginning August 1, 2017, the employee's share of the health insurance premiums for the high deductible health plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period beginning August 1, 2017, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue to be \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency pay all" benefits.

d. For the coverage period beginning August 1, 2017, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

## 3. Premiums paid by Medicare Participants

a. For the coverage period beginning August 1, 2017, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$388.38 for "one eligible," \$1,119.85 for "one under/one over," and \$776.76 for "both eligible."

b. For the coverage period beginning August 1, 2017, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$292.76 for "one eligible," \$917.13 for "one under/one over," and \$585.51 for "both eligible."

c. For the coverage period beginning August 1, 2017, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

## 4. Premiums paid by "Early Retirees"

a. For the coverage period beginning August 1, 2017, an "early retiree" participating in the State Group Health Insurance Standard Plan shall continue to pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. For the coverage period beginning August 1, 2017, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$616.18 for individual coverage and \$1,360.57 for family coverage.

5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2017, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) The State Employees' Prescription Drug Program shall be governed by the provisions of s. 110.12315, Florida Statutes. Under the State Employees' Prescription Drug Program, the following shall apply:

1. Effective July 1, 2017, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

2. The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable.

(3) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment (House Bill 2719).

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 2017-2018 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 2017-2018 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(d) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(e) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(f) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, regional recruiters/media coordinators, and breath test operators/inspectors, and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, special operations group members, and long-term covert investigators.

(g) The Fish and Wildlife Conservation Commission is authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, Monroe County, Broward County, or Miami-Dade County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. 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.

(h) The Department of Highway Safety and Motor Vehicles is authorized to grant critical market pay additives to sworn law enforcement officers residing in and assigned to:

1. Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006;
2. Hillsborough, Orange, Pinellas, Duval, Marion, and Escambia counties, at \$5,000, or, in lieu thereof, an equivalent salary adjustment that was made during Fiscal Year 2015-2016;
3. Pasco County at \$5,000.

These critical market pay additives and equivalent salary adjustment may be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(i) The Department of Highway Safety and Motor Vehicles may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; motorcycle squad members; Quick Response Force Team; or Florida Advanced Investigation and Reconstruction Teams.

(j) The Department of Highway Safety and Motor Vehicles may provide a

critical market pay additive of \$1,300 to non-sworn Florida Highway Patrol personnel working and residing in Miami-Dade and Broward counties. These critical market pay additives shall be granted during the time the employee resides in, and is assigned duties within, those counties.

(k) 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.

(l) 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.

(m) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(5) COLLECTIVE BARGAINING

All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, and the Florida Nurses Association relating to wages, insurance benefits and other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION," Item "(2) BENEFITS: HEALTH, LIFE AND DISABILITY INSURANCE," ITEM (3) OTHER BENEFITS," and ITEM (4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and other legislation enacted to implement this act or conforming legislation.

SECTION 9. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System institutions are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

Broward College - Construct Auto/Marine facility (building 98, approximately 19,000 gross square feet) from local funds at the State Board of Education approved South Campus.

College of Central Florida - Acquire donated land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved Site 5 Ocala-Agribusiness and Equine Special Purpose Center using local funds.

Florida Keys Community 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 Key Largo, Monroe County, Florida, subject to State Board of Education approval, using local funds.

Gulf Coast State College - Acquire land to support future growth and development at the State Board of Education approved Panama City Campus using local funds.

Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Pierce) Campus, Chastain (Stuart) Center, Mueller (Vero Beach) Special Purpose Center, Pruitt (Port St. Lucie) Center, Marine Science Special Purpose Center, Human Development & Resources Special Purpose Center, and the Dixon Hendry (Okeechobee) Center using local funds.

Florida Gateway College - Acquire land to support future growth and



development at the State Board of Education approved Olustee Special Purpose Center using local funds.

State College of Florida, Manatee-Sarasota - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking, for future growth and development of a new campus/center in Manatee County and/or Sarasota County, subject to State Board of Education approval using local funds.

Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Medical Campus, Homestead Campus, Interamerican Campus, Hialeah Campus, West Campus, and Entrepreneurial Educational Center using local funds.

Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking, for future growth and development of a new campus/center in Northwest Miami-Dade County, Northeast Miami-Dade County, and/or Miami Beach, subject to State Board of Education approval using local funds.

Pensacola State College - Construct a Health, Wellness and Counseling Center Building from local funds at the State Board of Education approved Pensacola Campus.

St. Petersburg College - Construct Library facility (approximately 43,789 gross square feet) as a joint-use project with the City of Clearwater from local funds at the State Board of Education approved Clearwater Campus.

Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for offices, meeting rooms, auditorium, support space and parking, utilizing private-public partnership funding, as an annex of the State Board of Education approved Main (Sanford/Lake Mary) Campus and Altamonte Springs Campus.

Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking, from local funds at the State Board of Education approved campuses, centers, and special purpose centers.

Valencia College - Acquire land/facilities from local funds for future growth and development of a new campus/center in Southwest Orange County, Southeast Orange County, and/or Northeast Osceola County, subject to State Board of Education approval.

SECTION 10. Pursuant to section 1013.74 and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation of Education and General space within the building. Main campus unless otherwise noted:

University of Florida - J Wayne Reitz Union Career Resource Center Addition & Renovations - Renovation of existing space and addition of 5,500 gsf.

UF - IFAS/Administrative Services Building (B0089) - Will be used to relocate main campus administrative offices so that space can be converted to teaching and research functions, 11,780 gsf.

UF -IFAS/ Research Office Nature Coast Biological Station (B1851) - Research office building needed for Nature Coast Biological Station research activities and outreach programs, 10,269 gsf. Located at Cedar Key.

UF - IFAS/Equipment Storage Ordway-Swisher Biological Station (B2261) - Newly acquired equipment storage building supporting research at the Ordway-Swisher Biological Station, 440 gsf. Located in Hawthorne.

UF - IFAS/Equipment Storage Gulf Coast REC (B5223) - New equipment storage building supporting research at the Gulf Coast Research and Education Center, 10,000 gsf. Located in Balm.

UF - IFAS/Greenhouse Gulf Coast REC (B5224) - Greenhouse supporting research at the Gulf Coast Research and Education Center, 7,200 gsf. Located in Balm.

UF - IFAS/Screen House Lake Alfred (B7132) - Greenhouse supporting research at the Citrus Research and Education Center, 396 gsf. Located in Lake Alfred.

UF - IFAS/Turf Facility Ft Lauderdale REC - Will be used in support of research conducted at the Southwest Florida Research and Education Center, 4,000 gsf. Located in Ft Lauderdale.

UF - IFAS/Greenhouse Southwest Florida REC (B7756) - Greenhouse supporting research at the Southwest Florida Research and Education Center, 8,000 gsf. Located in Immokalee.

UF - IFAS/Headhouse Southwest Florida REC (B7757) - Greenhouse supporting research at the Southwest Florida Research and Education Center, 1,660 gsf. Located in Immokalee.

UF - IFAS/Research Building Range Cattle REC (B8116) - New research building supporting research at Range Cattle Research and Education Center, 2,824 gsf. Located in Ona.

UF - IFAS/Office/lab Building (addition) Tropical REC (B8219) - The addition will support research at the Tropical Research and Education Center, 960 gsf. Located in Homestead.

UF - IFAS/Entomology/Pathology Building (addition) Tropical REC (B8235) - The addition will support research at the Tropical Research and Education Center, 1,252 gsf. Located in Homestead.

UF - IFAS/Bio-Technology Building (addition) Tropical REC (B8253) - The addition will support research at the Tropical Research and Education Center, 840 gsf. Located in Homestead.

UF - IFAS/Hydrology Building (addition) Tropical REC (B8266) - The addition will support research at the Tropical Research and Education Center, 840 gsf. Located in Homestead.

UF - IFAS/Conference Facility (addition) Suwannee Valley Agriculture Extension Center (B8329) - The addition will support research at the Suwannee Valley Agriculture Extension Center, 1,000 gsf. Located in Live Oak.

UF - IFAS/Graduate Residence (addition) West Florida REC (B8424) - The addition will support research at the West Florida Research and Education Center, 8,000 gsf. Located in Jay.

UF - IFAS/Admin/Classroom/Storage/Shop Animal Sciences - Beef Teaching Unit North - The new building will support beef research and teaching conducted at the Beef Teaching Unit, 10,000 gsf. Located in Gainesville.

UF - IFAS/Equipment Storage (addition) Animal Sciences - Beef Teaching Unit North (B0894) - The addition will support beef research and teaching conducted at the Beef Teaching Unit, 3,000 gsf. Located in Gainesville.

UF - IFAS/Equipment Storage Animal Sciences - Dairy Unit - The new building will support dairy research conducted at the Dairy Unit, 200 gsf. Located in Hague.

Florida State University - Teaching Pavilion - Will provide teaching space for outdoor programs and academic activities, 400 gsf.

Florida State University - Administrative Annex West College Avenue - Property being acquired through the university's land acquisition program, will be used to house E&G functions, 6,500 gsf.

Florida State University - Academic Annex South Duval Street - Project being acquired through the university's land acquisition program, will be used to house E&G functions, 16,316 gsf.

Florida State University - Research Annex Maryland Circle - Project being acquired through the university's land acquisition program, will be used to house E&G functions, 33,500 gsf.

Florida State University - College of Medicine Annex South Appleyard Drive - Project being acquired through the university's land acquisition program, will be used to house E&G functions, 6,500 gsf.

Florida State University - Visitors Center Expansion - Addition will support expanding performing and visual arts programs at the Ringling Cultural Center, 7,000 gsf.

Florida A&M University - Foundation Building Upgrades - Will house E&G entities, 19,418 gsf.

Florida A&M University - Brooksville Agricultural & Environmental Research Station (FAMU-BAERS) - Sub-tropical agricultural and environmental research station, 56,000 gsf.

University of South Florida - USF Sarasota Manatee Central Energy Plant Expansion (SMP-3071) - Offices, emergency operations center, 6,283 gsf.

University of South Florida - USF Sarasota Manatee Modular Research Lab (SMA-3076) - STEM research lab, 599 gsf.

University of South Florida - USF Sarasota Manatee Modular Research Lab (SMB-3077) - STEM research lab, 599 gsf.

University of South Florida - USF Sarasota Manatee Modular Office Building (SMD-3078) - Offices, academic support, 2,520 gsf.

Florida Atlantic University - Schmidt Family Complex - Academic Support Center - Will provide classrooms, computer labs, and study rooms, 17,875 gsf.

Florida Atlantic University - College of Medicine Simulation Center & Clinical Skills Lab - Offices and teaching labs, used for simulation training and testing, 14,764 gsf.

University of West Florida - University Park Building (2nd Floor Academic) - 2nd floor academic space shared between FSU School of Medicine and UWF College of Health, 15,200 gsf.

University of West Florida - Pensacola Museum of Art - Educational museum space located in historic building in downtown Pensacola, 16,778 gsf.

University of West Florida - Anna Simpson House - Historic house will be museum supporting Arcadia Mill, 2,336 gsf.

University of West Florida - Anna Simpson Shed - Classroom/workshop supporting Archaeology and History programs, 280 gsf.

University of West Florida - Robinson/Hall Farm House - 1860s farm house will be restored as a museum, 1,204 gsf.

University of West Florida - Robinson/Hall Shed 1 - Shed supporting museum function, 320 gsf.

University of West Florida - Robinson/Hall Shed 2 - Shed supporting museum function, 880 gsf.

University of West Florida - Robinson/Hall Shed 3 - Shed supporting museum function, 168 gsf.

University of West Florida - Robinson/Hall Shed 4 - Shed supporting museum function, 90 gsf.

University of West Florida - Robinson/Hall Feed House - Shed supporting museum function, 72 gsf.

University of Central Florida - Florida Advanced Manufacturing Research Facility - Research labs, wet labs, collaboration rooms, and offices, 81,750 gsf.

University of Central Florida - Optics Materials Lab Addition - Research labs, 5,530 gsf.

University of Central Florida Library Expansion Phase I - Automatic Retrieval Center, 8,800 gsf.

University of Central Florida - New Trevor Colbourn Hall - Offices, classrooms, 135,600 gsf.

University of Central Florida - Coastal Biology - Research 3,000 gsf.

University of Central Florida - Arboretum Green House - Teaching lab,

800 gsf.

University of Central Florida - Brand Building - Teaching labs and offices, 6,000 gsf.

University of Central Florida - CREOL Expansion Phase II - Research labs and offices, 13,900 gsf.

SECTION 11. Pursuant to sections 1010.62 and 1013.171, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

No state appropriation of funds will be associated with these projects. The Legislature has provided the Board of Governors general authority to consider debt financing for most classes of projects. However, certain athletic and commercial facilities require specific Legislative authorization as a prerequisite condition for these projects. Legislative authorization does not supersede any of the requirements for Board of Governors review and approval of all projects to be financed from debt.

University of South Florida - USF St. Petersburg Housing/Conference Space

University of Central Florida - Wayne Densch Sports Center Expansion

University of Central Florida - Baseball Stadium Expansion Phase II

University of Central Florida - Baseball Clubhouse Expansion and Renovation

Florida International University - Hotel/Conference/Alumni Center

Florida International University - Wolfsonian Annex Sublease

Florida A & M - Athletic Facility/Sports Complex

University of Florida - UAA, Inc. New Football Facility, McKethan Stadium Renovation and Seashole Pressly Stadium Renovation

SECTION 12. From the unexpended balance of funds appropriated in Specific Appropriation 27 of Chapter 2014-51, Laws of Florida, for Broward College for Remodel/Renovate Building 32 Instruction and Support - Downtown for \$3,500,000, the lesser of the unexpended balance or \$3,500,000 shall revert immediately and is appropriated to Broward College for the Rem/Ren Bldg 33 Instruction & Support - Downtown project (Senate Form 2188).

SECTION 13. From the unexpended balance of funds appropriated in Specific Appropriation 21 of Chapter 2016-66, Laws of Florida, for Broward College for Rem/Ren Bldg 32 Instructional & Support-Downtown for \$5,000,000, the lesser of the unexpended balance or \$5,000,000 shall revert immediately and is appropriated to Broward College for the Rem/Ren Bldg 33 Instruction & Support - Downtown project (Senate Form 2188).

SECTION 14. From the unexpended balance of funds appropriated in Specific Appropriation 21 of Chapter 2016-66, Laws of Florida, for Florida Gateway College for Ren/Ren Bldgs 8 & 9 Math Sci & Aud-Lake City for \$1,000,000, the lesser of the unexpended balance or \$1,000,000 shall revert immediately and is appropriated to Florida Gateway College for the Replace Bldgs 8 & 9 Math Sci & Aud-Lake City project based on the determination that it is more cost effective to replace rather than renovate the existing building.

SECTION 15. From the unexpended balance of funds appropriated in Specific Appropriation 21 of Chapter 2016-66, Laws of Florida, for Indian River State College for Rem/Ren Fac No. 8 Industrial Tech-Main for \$1,500,000, the lesser of the unexpended balance or \$1,500,000 shall revert immediately and is appropriated to Indian River State College for the Replace Fac 8 Industrial Tech-Ft. Pierce project based on the determination that it is more cost effective to replace rather than renovate the existing building.

SECTION 16. From the unexpended balance of funds appropriated in Specific Appropriation 27 of Chapter 2014-51, Laws of Florida, for

Miami-Dade College for Gymnasium-North for \$5,000,000, the lesser of the unexpended balance or \$5,000,000 shall revert immediately and be appropriated to Miami-Dade College for the original purpose but renamed the Rem/Ren Fac 14 (Gym) for Justice Center-North project.

SECTION 17. From the unexpended balance of funds appropriated in Specific Appropriation 26A of Chapter 2015-232, Laws of Florida, for Pensacola State WSRE-TV/Replacement of Emergency Generator for \$45,000, the lesser of the unexpended balance or \$45,000 shall revert immediately and is appropriated to WSRE-TV/Life Safety Repairs(Senate Form 2181).

SECTION 18. The unexpended funds from Specific Appropriation 23 of chapter 2016-66, Laws of Florida, appropriated to the Jefferson County Special Facilities Construction Account are hereby reverted.

SECTION 19. From the unexpended balance of funds appropriated in Specific Appropriation 21 of Chapter 2016-66, Laws of Florida, for Florida Keys Community College for Renovate/Remodel Chillers, Towers, Air-Handling Units, Energy Management System-Main for \$4,500,000, the lesser of the unexpended balance or \$2,500,000, shall revert immediately and is appropriated to Florida Keys Community College to Acquire land/facilities and construct/remodel/renovate facilities classrooms, labs, offices, support space and parking for a new campus/center in Key Largo (Senate Form 1592).

SECTION 20. There is hereby appropriated for Fiscal Year 2016-17 to the Department of Education \$2,551,445 in fixed capital outlay funds from the School District and Community College Capital Outlay and Debt Service Trust Fund to community colleges and school districts pursuant to section 9, Article XII, of the State Constitution. This section shall take effect upon becoming law.

SECTION 21. The Legislature hereby adopts by reference for the 2016-2017 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 00090 as submitted on February 15, 2017, 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 2016-2017 fiscal year. This section is effective upon becoming law.

SECTION 22. The sum of \$2,857,001 from the General Revenue Fund in Specific Appropriation 95 of chapter 2016-66, Laws of Florida, for Class Size Reduction is hereby reverted.

SECTION 23. The unexpended balance of funds provided to the Department of Education for the Gardiner Scholarship in Section 10 of chapter 2016-2, Laws of Florida, is hereby reverted and is appropriated for the Fiscal Year 2017-2018 to the Department of Education for the same purpose. The funds shall be 100% released to the Department of Education at the beginning of the first quarter.

SECTION 24. The unexpended balance of funds provided for the Department of Education Workforce Student Information System in Specific Appropriation 122 of chapter 2016-66, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 25. From the funds appropriated in Specific Appropriation 126 of chapter 2016-66, Laws of Florida, the Department of Education is authorized to make the following nonrecurring funding adjustments which net to zero between the following Florida College System institutions to redistribute Fiscal Year 2016-2017 Florida Retirement System and Health Insurance Subsidy allocations: St. Johns River State College (\$56,260); St. Petersburg College \$111,774; Santa Fe College \$68,349, Seminole State College \$54,738, and South Florida State College (\$178,601).

SECTION 26. The unexpended balance of funds provided to the Office of Early Learning for the Teacher Education and Compensation Helps Program (T.E.A.C.H.) in Specific Appropriation 86 of chapter 2016-66, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2017-2018 to the Office of Early Learning for the same purpose.

SECTION 27. The funds in Specific Appropriations 147 of chapter 2016-66, Laws of Florida include no appropriation for a contract executed on July 1, 2016, by and between Florida State University and

Florida Psychological Associates, LLC. Florida State University shall make no payments for such contract. This section shall take effect upon becoming law.

SECTION 28. From the funds appropriated to the Agency for Health Care Administration in Specific Appropriations 193 through 237 of chapter 2016-66, Laws of Florida, the sum of \$52,437,780 of the amount that is held in unbudgeted reserve shall revert immediately to the General Revenue Fund. This section shall take effect upon becoming law.

SECTION 29. There is hereby appropriated for Fiscal Year 2016-2017, \$896,414 in nonrecurring funds from the General Revenue Fund, \$430,470 in nonrecurring funds from the Grants and Donations Trust Fund, and \$19,352,211 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to support deficits in the Florida KidCare Program. This section shall take effect upon becoming law.

SECTION 30. There is hereby appropriated for Fiscal Year 2016-2017, \$35,629,294 in nonrecurring funds from the Grants and Donations Trust Fund, \$47,831,250 in nonrecurring funds from the Medical Care Trust Fund and \$32,028 in nonrecurring funds from the Refugee Assistance Trust Fund to the Agency for Health Care Administration to cover deficits in the Medicaid Program. This section shall take effect upon becoming law.

SECTION 31. The nonrecurring sums of \$55,767,821 from the General Revenue Fund, \$110,262,268 from the Medical Care Trust Fund and \$19,400,000 from the Tobacco Settlement Trust Fund are appropriated to compensate Medicaid Managed Care Organizations for the underpayments due to incorrect capitation rates between the Supplemental Security Income and Temporary Assistance for Needy Families eligibility groups. This section shall take effect upon becoming law.

SECTION 32. The sum of \$10,000,000 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for the implementation of Specific Appropriation 214 of chapter 2016-66, Laws of Florida. This section shall take effect upon becoming law.

SECTION 33. The unexpended balance of funds appropriated in Specific Appropriation 201A of chapter 2016-066, Laws of Florida, to the Agency for Health Care Administration for the Sylvester Comprehensive Cancer Center is reverted and is appropriated for the same purpose for Fiscal Year 2017-2018.

SECTION 34. The unexpended balance of funds appropriated in Section 18 of chapter 2016-234, Laws of Florida, to the Agency for Health Care Administration for Transparency in Health Care is reverted and appropriated for the same purpose for Fiscal Year 2017-2018.

SECTION 35. There is hereby appropriated for Fiscal Year 2016-2017, \$2,073,840 in nonrecurring funds from the General Revenue Fund, to the Agency for Health Care Administration for deficits in the Title XIX Children's Medical Services program. This section shall take effect upon becoming law.

SECTION 36. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2017-B0477 as submitted on April 13, 2017, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2016-2017 consistent with the amendment. This section is effective upon becoming law.

SECTION 37. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2017-B0480 as submitted on April 14, 2017, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2016-2017 consistent with the amendment. This section is effective upon becoming law.

SECTION 38. The unexpended balance of funds provided in Sections 31, 32, and 33 of chapter 2016-66, Laws of Florida, provided to the Agency for Persons with Disabilities in the Lump Sum - Home and Community Based Services Waiver Category shall revert, of that \$11,284,829 in nonrecurring funds from the General Revenue Fund is appropriated for Fiscal Year 2017-2018 to the Agency for Persons with Disabilities in the Home and Community Based Services Waiver category to continue 1:1 ratio

service rates due to the expansion of minimum wage requirements under the U.S. Department of Labor Fair Labor Standards to Domestic Service Rule; \$1,360,908 in nonrecurring funds from the General Revenue Fund is provided for a uniform provider rate increase for personal supports providers; \$472,290 in nonrecurring funds from the General Revenue Fund is provided for a uniform provider rate increase for Adult Day Training providers; \$2,152,593 in nonrecurring funds from the General Revenue Fund is provided for a uniform provider rate increase for Residential Habilitation - Standard providers; \$431,707 in nonrecurring funds from the General Revenue Fund is provided for a uniform provider rate increase for Residential Habilitation Behavioral Focus and Intensive Behavioral providers; and \$40,092 in nonrecurring funds from the General Revenue Fund is provided for a uniform provider rate increase for Supported Employment providers. The remaining unexpended balance from the General Revenue Fund is appropriated to the Lump Sum - Home and Community Based Waiver category for Fiscal Year 2017-2018. The nonrecurring sum of \$25,274,828 is appropriated to the Agency for Persons with Disabilities from the Operations and Maintenance Trust Fund to the Home and Community Based Services Waiver category for Fiscal Year 2017-2018. The nonrecurring sum of \$41,017,247 from the Medical Care Trust Fund is appropriated to the Agency for Health Care Administration in the Home and Community Based Services Waiver category for Fiscal Year 2017-2018. These funds are provided to implement the provider rate increases provided in this section.

SECTION 39. The unexpended balance of funds provided in Specific Appropriation 259 of chapter 2016-66, 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 2017-2018 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 request 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 40. The unexpended balance in Specific Appropriation 271 and Section 34, chapter 2016-66, Laws of Florida, provided to the Agency for Persons with Disabilities for the Client Data Management System and Electronic Visit Verification system shall revert and is appropriated to the Agency for Persons with Disabilities for Fiscal Year 2017-2018 in the Home and Community Based Services Administration category for the same purpose and shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any request for release of funds shall include a detailed operational work plan and spending plan.

SECTION 41. The nonrecurring sum of \$9,500,000 from the Welfare Transition Trust Fund is appropriated to the Department of Children and Families for Fiscal Year 2016-2017 in the Lump Sum - Grants and Aids - Community Based Care category for the purpose of mitigating operational deficits experienced by the Community-based Care lead agencies. The department is authorized to submit budget amendments, pursuant to the provisions of chapter 216, Florida Statutes, requesting the release of funds. This section shall take effect upon becoming law.

SECTION 42. The unexpended balance of funds provided in Section 37 and in Specific Appropriation 321A, chapter 2016-66, Laws of Florida, to the Department of Children and Families for the Substance Abuse and Mental Health Financial and Services Accountability System shall revert and is appropriated for Fiscal Year 2017-2018 to the department in the Substance Abuse and Mental Health Financial and Services Accountability System - Qualified Expenditure Category for the same purpose.

SECTION 43. The unexpended balance of funds provided in Specific Appropriations 338, 342, and Section 41, chapter 2016-66, Laws of Florida, to the Department of Children and Families for state employee adoption incentive awards and to Community-based Care lead agencies for adoption incentive awards, shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 44. The unexpended balance of funds provided in Specific Appropriation 361 of chapter 2016-66, Laws of Florida, and distributed to the Department of Children and Families to the Challenge Grant Program authorized by section 420.622(4), Florida Statutes, shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 45. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 388 of chapter 2016-66, Laws of Florida, to Specialized Treatment, Education and Prevention Services (STEPS), shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 46. The sum of \$245,000 of unexpended funds provided in Section 45 of chapter 2016-66, Laws of Florida, to the Department of Elder Affairs for the United Home Care Assisted Living Facility - Miami Dade, shall revert and is appropriated for Fiscal Year 2017-2018 to the department for the same purpose.

SECTION 47. The nonrecurring sum of \$16,019,955 from the Federal Grants Trust Fund is appropriated to the Department of Health for Federal Nutrition Programs for Fiscal Year 2016-2017. This section shall take effect upon becoming law.

SECTION 48. The nonrecurring sum of \$4,985,407 from the Federal Grants Trust Fund is appropriated to the Department of Health for Women, Infants, and Children (WIC) for Fiscal Year 2016-2017. This section shall take effect upon becoming law.

SECTION 49. The unexpended balance of funds provided to the Department of Health in Specific Appropriation 467 of chapter 2016-66, Laws of Florida, for the Nurse-Family Partnership model is hereby reverted and is appropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 50. The unexpended balance of funds provided in Section 49 and in Specific Appropriation 596, chapter 2016-66, Laws of Florida, to the Department of Veterans' Affairs for Entrepreneur Training shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 51. The unexpended balance of funds provided in Section 50 and in Specific Appropriation 597, chapter 2016-66, Laws of Florida, to the Department of Veterans' Affairs for Workforce Training Grants shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 52. The unexpended balance of funds provided to the Department of Corrections in Specific Appropriation 750 of chapter 2016-66, Laws of Florida, for the Bethel Empowerment Foundation Reentry Program shall revert and is appropriated for Fiscal Year 2017-2018 for the same purpose (Senate Form 1700).

SECTION 53. The Legislature hereby adopts by reference the changes to the approved budget as set forth in Budget Amendment EOG #B0406 as submitted by the Governor on March 13, 2017 on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2016-2017 consistent with the amendment. This section is effective upon becoming law.

SECTION 54. The unexpended balance of \$375,000 in general revenue funds appropriated to the Public Defenders in Section 52 of chapter 2016-66, Laws of Florida, for the development of a uniform statewide public defender caseload management network shall revert and is appropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 55. The unexpended balance of nonrecurring general revenue funds appropriated in Specific Appropriation 948 of chapter 2016-66, Laws of Florida, for Vincent House treatment services shall revert and is appropriated for Fiscal Year 2017-18 for the same purpose (Senate Form 1407).

SECTION 56. Effective upon becoming law, the Chief Financial Officer is hereby authorized to transfer, using nonoperating authority, the nonrecurring sum of \$7,000,000 from the General Revenue Fund to the Clerks of the Court Trust Fund in the Department of Revenue to address the Clerks of the Courts' projected budget deficits for court-related functions in County Fiscal Year 2016-2017.

SECTION 57. The sum of \$1,000,000 from nonrecurring general revenue funds are hereby appropriated to the Justice Administrative Commission for Fiscal Year 2016-2017 to address the Commission's projected current year due process payment deficits. This section is effective upon



becoming law.

SECTION 58. The sum of \$600,000 from nonrecurring general revenue funds are hereby appropriated to the Criminal Conflict and Civil Regional Counsels for Fiscal Year 2016-2017 to address the Counsels' operational deficits. This section is effective upon becoming law.

SECTION 59. The Legislature hereby adopts by reference the changes to the approved budget as set forth in Budget Amendment EOG #B0483 as submitted by the Governor on April 17, 2017, on behalf of the Justice Administrative Commission for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2016-2017 consistent with the amendment. This section is effective upon becoming law.

SECTION 60. The unexpended balance of funds appropriated to the City of Clewiston in the Department of Law Enforcement, in Specific Appropriation 1224 of chapter 2016-66, Laws of Florida, shall revert and is appropriated in the Grants and Aids to Local Governments and Non-state Entities - Fixed Capital Outlay category for Fiscal Year 2017-2018 for the purpose of facility design, engineering, renovation and/or construction or the purchase of a new police station for the City of Clewiston (Senate Form 2090). This section shall take effect upon becoming law.

SECTION 61. The unexpended balance of funds appropriated for domestic security issues in Specific Appropriation 1961C of chapter 2016-66, Laws of Florida and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2017-0014, shall revert and is appropriated for Fiscal Year 2017-18 for the same purpose.

SECTION 62. The unexpended balance of funds appropriated for domestic security in section 56 of chapter 2016-66, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #B2017-0005, is reverted and is appropriated for Fiscal Year 2017-2018 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 63. The unexpended balance of funds provided to the Florida Department of Law Enforcement in Specific Appropriation 1245 of chapter 2016-66, Laws of Florida for the replacement of the Computerized Criminal History System (CCH) in the Qualified Expenditure Category, shall revert and is appropriated to the Department of Law Enforcement for Fiscal Year 2017-2018 for the same purpose in the following categories: \$100,000 Operating Capital Outlay and \$166,923 Contracted Services.

SECTION 64. The unexpended balance of funds provided to the Department of Legal Affairs in Specific Appropriation 1297 of Chapter 2016-66, Laws of Florida, for the Virgil Hawkins Justice Foundation shall revert and is appropriated to the Virgil Hawkins Florida Chapter of the National Bar Association for Fiscal Year 2017-2018 for the same purpose (Senate Form 1321).

SECTION 65. The unexpended balance of funds from the General Revenue Fund appropriated to the Department of Legal Affairs in Specific Appropriation 1283 of chapter 2016-66, Laws of Florida, shall revert and is appropriated in the Grants and Aids to Local Governments and Non-state Entities - Fixed Capital Outlay category for Fiscal Year 2017-2018 for the Bridging Freedom program in Pasco County for the purpose of facility construction (Senate Form 2241).

SECTION 66. The unexpended balance of funds appropriated to the state courts in Specific Appropriation 3153 of chapter 2016-66, Laws of Florida, for the compensation of retired judges shall revert and is appropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 67. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for storm damages associated with Tropical Storm Debby pursuant to budget amendment EOG #B2013-0213, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2017-0005, shall revert and is appropriated for Fiscal Year 2017-2018 to the department for the same purpose.

SECTION 68. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1961C of chapter 2016-66, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer

Services pursuant to budget amendment EOG #B2017-0004, shall revert and is appropriated for Fiscal Year 2017-2018 to the department for the same purpose.

SECTION 69. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services from the Federal Grants Trust Fund for the Bio-fuel Infrastructure Partnership Program in Specific Appropriation 1366A of chapter 2016-66, Laws of Florida, shall revert and is appropriated for Fiscal Year 2017-2018 to the department for the same purpose.

SECTION 70. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services from the General Revenue Fund for the removal of abandoned citrus groves in Specific Appropriation 1467 of chapter 2016-66, Laws of Florida, shall revert and is appropriated for Fiscal Year 2017-2018 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 71. The unexpended balance of funds from the General Revenue Fund provided to Department of Business and Professional Regulation in Specific Appropriation 1968 of chapter 2016-66, Laws of Florida, for the payment of legal services shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 72. From the unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1535B of chapter 2016-66, Laws of Florida, for the Howell Branch Preserve, the sum of \$525,000 shall revert and is appropriated to the City of Winter Park for Fiscal Year 2017-2018 for the clean up, mitigation, and reconstruction of Howell Branch Creek Preserve (HB 3621).

SECTION 73. The nonrecurring sum of \$26,659,787 for Fiscal Year 2017-2018 from the Land Acquisition Trust Fund within the Department of Environmental Protection shall be transferred by non-operating budget authority to the Save Our Everglades Trust Fund within the Department of Environmental Protection for the purpose of funding Specific Appropriation 1594 for Everglades Restoration Projects.

SECTION 74. The unexpended balance of funds from the Administrative Trust Fund provided to the Office of Financial Regulation in Specific Appropriation 2501 of chapter 2016-66, Laws of Florida, for the Regulatory Enforcement and Licensing System shall revert and is appropriated for the same purpose for Fiscal Year 2017-2018. The funds shall be placed in reserve. The Office of Financial Regulation is authorized to submit budget amendments to request the release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan.

SECTION 75. The unexpended balance of funds provided to the Department of Financial Services for domestic security issues in Specific Appropriation 1961C of chapter 2016-66, Laws of Florida, and subsequently distributed to the Department of Financial Services pursuant to budget amendment EOG# B2016-0014, shall revert and is appropriated for Fiscal Year 2017-2018 to the Department of Financial Services for the same purpose.

SECTION 76. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund in Specific Appropriations 2335 and 2336 of chapter 2016-66, Laws of Florida, for an electronic plans review system for the Bureau of Fire Prevention to receive digital construction plans and documents used for Florida Fire Prevention Code compliance, shall revert and is appropriated for Fiscal Year 2017-2018 to the Department of Financial Services for the same purpose.

SECTION 77. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 1758 of chapter 2016-66, Laws of Florida, for the Niceville Public Landing and Bayou Restoration Access Facility (HB 3841) shall revert and is appropriated for Fiscal Year 2017-2018 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 78. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG#2017-B0496 as submitted on April 27, 2017, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2016-2017 consistent with the amendment. This section is

effective upon becoming law.

SECTION 79. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in Specific Appropriation 2827 and section 77, of chapter 2016-66, Laws of Florida, for staff augmentation services to transition to a new contract for the SUNCOM Network shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 80. The unexpended balance of funds from the Operating Trust Fund provided to the Department of Management Services in Specific Appropriation 2791 of chapter 2016-66, Laws of Florida, for procurement support for rebidding the Division of Retirement Integrated Retirement Information System (IRIS) operations and maintenance contract, shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 81. The unexpended balance of funds appropriated to the Department of Highway Safety and Motor Vehicles for the FirstNet State and Local Implementation Grant in section 84, chapter 2016-66, Laws of Florida, and transferred to the Department of Management Services through budget amendment EOG# B2016-0116, by the Legislative Budget Commission, for reassignment of the FirstNet State and Local Implementation Grant from the Department of Highway Safety and Motor Vehicles to the Department of Management Services, shall revert and is appropriated to the Department of Management Services for Fiscal Year 2017-2018 for the same purpose.

SECTION 82. The unexpended balance of funds from the General Revenue Fund provided to the Executive Office of the Governor for the acquisition of a statewide travel management system and provided to the executive branch state agencies and the judicial branch for the implementation of the statewide travel management system in Specific Appropriation 1965A of chapter 2016-66, Laws of Florida, shall revert and is appropriated to the Department of Management Services for Fiscal Year 2017-2018 for the same purpose.

SECTION 83. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2734 of chapter 2016-66, Laws of Florida, for the procurement of a commercially available solution to support a centralized Fleet Management System with the capacity to manage all state-owned and leased equipment pursuant to section 287.16, Florida Statutes, shall revert and is appropriated for Fiscal Year 2017-2018 to the Department of Management Services for the same purpose.

SECTION 84. The unexpended balance of funds provided to the Department of Economic Opportunity for Tampa Heights Youth Civic Center Relocation in Specific Appropriation 2216 of Ch. 2016-66, Laws of Florida, in the amount of \$1,200,000, is reverted and appropriated for the same purpose.

SECTION 85. From the unobligated funds in the Florida Housing Finance Corporation Guarantee Fund Program, \$113,000,000 shall be used by the Florida Housing Finance Corporation for the State Apartment Incentive Loan Program. This section shall take effect upon becoming a law.

SECTION 86. The unexpended balance of funds provided to the Department of Economic Opportunity for the State Small Business Credit Initiative in section 80 of chapter 2016-66, Laws of Florida, including the unreleased balance of funds held in reserve, shall revert and is appropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 87. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 1961C of chapter 2016-66, Laws of Florida, subsequently distributed through budget amendment EOG # 2017-B0014, and the unexpended balance of funds provided for Fiscal Year 2016-2017 to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 91 of chapter 2016-66, Laws of Florida, are reverted and appropriated for Fiscal Year 2017-2018 to the Division for the same purpose.

SECTION 88. 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 2016-2017 in Specific Appropriations 2551 of chapter 2016-66, Laws of Florida, and the unexpended balance of funds provided for Fiscal Year 2016-2017 to

the Executive Office of the Governor, Division of Emergency Management, pursuant to section 92 of chapter 2016-66, Laws of Florida, are reverted and appropriated for Fiscal Year 2017-2018, to the division for the same purpose.

SECTION 89. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the Hurricane Loss Mitigation Program in Specific Appropriation 2561 of chapter 2016-66, Laws of Florida, for Fiscal Year 2016-2017 are reverted and reappropriated for Fiscal Year 2017-2018, to the division for the same purpose.

SECTION 90. The unexpended balance of funds reappropriated to the Executive Office of the Governor, Division of Emergency Management, for the State and Local Implementation Grant in Section 93 of chapter 2016-66, Laws of Florida, for Fiscal Year 2016-2017 are reverted and reappropriated for Fiscal Year 2017-2018, to the division for the same purpose.

SECTION 91. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the advanced data analytics and quality assurance service contract in Specific Appropriation 2627 of chapter 2016-66, Laws of Florida, in the amount of \$1,750,000, is reverted and is appropriated for the purpose of automating data analysis and optimizing resources within the department's issuance systems.

SECTION 92. Airport/Roadway Infrastructure Improvements in Specific Appropriation 1906 of Ch. 2016-66, Laws of Florida, in the amount of \$1,000,000 is reverted and is appropriated for the same purpose. The Department of Transportation shall contract with the entity for the named project.

SECTION 93. The sum of \$1,122,273 from the General Revenue Fund is appropriated for Fiscal Year 2016-2017 for costs associated with the Constitution Revision Commission. This section shall take effect upon becoming law.

SECTION 94. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$542,300,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2017-2018:

|   |            |
|---|------------|
| AGENCY FOR HEALTH CARE ADMINISTRATION                       |            |
| Medical Care Trust Fund.....                                | 35,000,000 |
| Health Care Trust Fund.....                                 | 5,000,000  |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION          |            |
| Division of Florida Condominiums, Timeshares and Mobile     |            |
| Homes Trust Fund.....                                       | 4,000,000  |
| Professional Regulation Trust Fund.....                     | 5,000,000  |
| Hotel and Restaurant Trust Fund.....                        | 1,000,000  |
| DEPARTMENT OF ECONOMIC OPPORTUNITY                          |            |
| Local Government Housing Trust Fund.....                    | 95,130,000 |
| State Housing Trust Fund.....                               | 59,270,000 |
| Displaced Homemaker Trust Fund.....                         | 4,900,000  |
| SEED Trust Fund.....  | 72,100,000 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION                      |            |
| Inland Protection Trust Fund.....                           | 85,000,000 |
| Air Pollution Control Trust Fund.....                       | 5,000,000  |
| Solid Waste Management Trust Fund.....                      | 3,000,000  |
| Water Protection and Sustainability Trust Fund.....         | 400,000    |
| DEPARTMENT OF FINANCIAL SERVICES                            |            |
| Anti-Fraud Trust Fund.....                                  | 500,000    |
| Regulatory Trust Fund/Office of Financial Regulation.....   | 50,000,000 |
| Insurance Regulatory Trust Fund.....                        | 35,000,000 |
| DEPARTMENT OF HEALTH  |            |
| Medical Quality Assurance Trust Fund.....                   | 13,000,000 |
| DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES             |            |
| Highway Safety Operating Trust Fund.....                    | 20,000,000 |
| DEPARTMENT OF JUVENILE JUSTICE                              |            |
| Grants & Donations Trust Fund.....                          | 2,000,000  |
| DEPARTMENT OF MANAGEMENT SERVICES                           |            |
| Operating Trust Fund - Purchasing.....                      | 5,000,000  |
| EXEC OFFICE OF THE GOVERNOR - Division of Emergency Mgmt    |            |
| Emergency Management Preparedness and Assistance Trust Fund | 5,000,000  |
| FLORIDA DEPARTMENT OF LAW ENFORCEMENT                       |            |
| Operating Trust Fund.....                                   | 5,000,000  |
| FISH AND WILDLIFE CONSERVATION COMMISSION                   |            |
| Invasive Plant Control Trust Fund.....                      | 4,000,000  |
| FLORIDA DEPARTMENT OF LEGAL AFFAIRS                         |            |

|   |            |
|---|------------|
| Legal Affairs Revolving Trust Fund.....   | 10,000,000 |
| Crime Stoppers Trust Fund.....            | 5,000,000  |
| Motor Vehicle Warranty Trust Fund.....    | 2,000,000  |
| JUSTICE ADMINISTRATION COMMISSION         |            |
| State Attorney Revenue Trust Fund.....    | 10,000,000 |
| Indigent Criminal Defense Trust Fund..... | 1,000,000  |

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund and the State Housing Trust Fund, which shall transfer 50 percent by March 1, 2018, and 50 percent by June 30, 2018.

This section shall take effect upon becoming law.

SECTION 95. The Chief Financial Officer is hereby authorized to transfer \$32,100,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2017-2018, as required by s.19(g) Article III of the Constitution of the State of Florida.

SECTION 96. 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 97. Except as otherwise provided herein, this act shall take effect July 1, 2017, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2017, then it shall operate retroactively to July 1, 2017.

TOTAL THIS GENERAL APPROPRIATION ACT

|                                      |                |
|--------------------------------------|----------------|
| FROM GENERAL REVENUE FUND . . . . .  | 30,921,404,568 |
| FROM TRUST FUNDS . . . . .           | 51,497,054,337 |
| TOTAL POSITIONS . . . . .            | 112,806.57     |
| TOTAL ALL FUNDS . . . . .            | 82,418,458,905 |
| TOTAL APPROVED SALARY RATE . . . . . | 4,985,939,329  |

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

SB 2500 CR FY 17-18  
(\$ IN MILLIONS)

|                                | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>               |                    |         |         |         |                |              |            |
| A - STATE OPERATIONS           | 5,386.0            | .0      | .0      | 69.0    | 7,370.3        | 12,825.3     | 112,806.57 |
| B - AID TO LOC GOV - OPERATION | 14,603.0           | 1,103.4 | .0      | .0      | 5,586.1        | 21,292.4     | .00        |
| C - PYMT OF PEN, BEN & CLAIMS  | 457.8              | 456.7   | .0      | .0      | 54.2           | 968.6        | .00        |
| D - PASS THRU/ST & FED FUNDS   | 2,918.8            | 103.8   | .0      | .0      | 3,983.4        | 7,006.0      | .00        |
| E - MEDICAID AND TANF          | 6,968.8            | .0      | .0      | 299.1   | 19,536.5       | 26,804.4     | .00        |
| H - TRANS TO OTHER ENTITIES    | 71.3               | .0      | .0      | .0      | 90.9           | 162.2        | .00        |
| TOTAL OPERATING                | 30,405.7           | 1,663.9 | .0      | 368.1   | 36,621.3       | 69,059.0     | 112,806.57 |
| <u>FIXED CAPITAL OUTLAY</u>    |                    |         |         |         |                |              |            |
| I - STATE CAPITAL OUTLAY - DMS | 20.2               | .0      | .0      | .0      | 51.0           | 71.3         | .00        |
| J - ST CAPITAL OUTLAY - AGENCY | 74.8               | .0      | .0      | .0      | 262.0          | 336.8        | .00        |
| K - STATE CAPITAL OUTLAY - DOT | .0                 | .0      | .0      | .0      | 9,948.8        | 9,948.8      | .00        |
| L - STATE CAPITAL OUTLAY-PECO  | 163.6              | .0      | 341.8   | .0      | 45.0           | 550.4        | .00        |
| M - AID TO LOC GOVT-CAP OUTLAY | 199.7              | .0      | .0      | .0      | 494.6          | 694.3        | .00        |
| N - DEBT SERVICE               | 57.4               | 320.8   | 856.4   | .0      | 523.3          | 1,757.9      | .00        |
| TOTAL FIXED CAPITAL OUTLAY     | 515.7              | 320.8   | 1,198.2 | .0      | 11,324.7       | 13,359.4     | .00        |
| TOTAL ITEM. OF EXPENDITURES    | 30,921.4           | 1,984.7 | 1,198.2 | 368.1   | 47,946.1       | 82,418.5     | 112,806.57 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SB 2500 CR FY 17-18

|   | GEN REVENUE    | TRUST FUNDS   | ALL FUNDS      |
|---|----------------|---------------|----------------|
|   | -----          | -----         | -----          |
| SECTION 1 - EDUCATION ENHANCEMENT       |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| AID TO LOC GOV - OPERATION              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 1,103,427,102 | 1,103,427,102  |
|   | -----          | -----         | -----          |
| TOTAL AID TO LOC GOV - OPERATION        |                | 1,103,427,102 | 1,103,427,102  |
|   | =====          | =====         | =====          |
| PYMT OF PEN, BEN & CLAIMS               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 456,683,491   | 456,683,491    |
|   | -----          | -----         | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS         |                | 456,683,491   | 456,683,491    |
|   | =====          | =====         | =====          |
| 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 . . . . .     |                | 320,800,587   | 320,800,587    |
|   | -----          | -----         | -----          |
| TOTAL DEBT SERVICE                      |                | 320,800,587   | 320,800,587    |
|   | =====          | =====         | =====          |
| TOTAL SECTION 1 . . . . .               |                | 1,984,687,536 | 1,984,687,536  |
|   | =====          | =====         | =====          |
| FUNDING SOURCE RECAP                    |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 1,984,687,536 | 1,984,687,536  |
|   | =====          | =====         | =====          |
| TOTAL SPENDING AUTHORIZATIONS           |                |               |                |
| OPERATING . . . . .                     |                | 1,663,886,949 | 1,663,886,949  |
| FIXED CAPITAL OUTLAY . . . . .          |                | 320,800,587   | 320,800,587    |
|   | =====          | =====         | =====          |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| STATE OPERATIONS                        |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 192,187,217    | 50,464,448    | 242,651,665    |
| STATE FUNDS - MATCHING . . . . .        | 46,099,300     | 595,000       | 46,694,300     |
| FEDERAL FUNDS . . . . .                 |                | 296,886,912   | 296,886,912    |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 507,312       | 507,312        |
|   | -----          | -----         | -----          |
| TOTAL STATE OPERATIONS                  | 238,286,517    | 348,453,672   | 586,740,189    |
|   | =====          | =====         | =====          |
| POSITIONS                               |                |               | 2,327.75       |
| AID TO LOC GOV - OPERATION              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 12,337,060,288 | 2,037,297,556 | 14,374,357,844 |
| STATE FUNDS - MATCHING . . . . .        | 202,979,954    |               | 202,979,954    |
| FEDERAL FUNDS . . . . .                 |                | 525,821,624   | 525,821,624    |
|   | -----          | -----         | -----          |
| TOTAL AID TO LOC GOV - OPERATION        | 12,540,040,242 | 2,563,119,180 | 15,103,159,422 |
|   | =====          | =====         | =====          |
| PYMT OF PEN, BEN & CLAIMS               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 387,673,033    | 1,564,605     | 389,237,638    |
| FEDERAL FUNDS . . . . .                 |                | 105,000       | 105,000        |
|   | -----          | -----         | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS         | 387,673,033    | 1,669,605     | 389,342,638    |
|   | =====          | =====         | =====          |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

SB 2500 CR FY 17-18

|   | GEN REVENUE    | TRUST FUNDS   | ALL FUNDS      |
|---|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| PASS THRU/ST & FED FUNDS                |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 2,907,797,252  | 86,161,098    | 2,993,958,350  |
| FEDERAL FUNDS . . . . .                 |                | 1,787,916,955 | 1,787,916,955  |
| TOTAL PASS THRU/ST & FED FUNDS          | 2,907,797,252  | 1,874,078,053 | 4,781,875,305  |
| TRANS TO OTHER ENTITIES                 |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 2,943,572      | 4,566,330     | 7,509,902      |
| STATE FUNDS - MATCHING . . . . .        | 106,453        |               | 106,453        |
| FEDERAL FUNDS . . . . .                 |                | 2,147,833     | 2,147,833      |
| TOTAL TRANS TO OTHER ENTITIES           | 3,050,025      | 6,714,163     | 9,764,188      |
| <u>FIXED CAPITAL OUTLAY</u>             |                |               |                |
| STATE CAPITAL OUTLAY-PECO               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 163,550,000    | 386,800,000   | 550,350,000    |
| TOTAL STATE CAPITAL OUTLAY-PECO         | 163,550,000    | 386,800,000   | 550,350,000    |
| AID TO LOC GOVT-CAP OUTLAY              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 15,336,007     |               | 15,336,007     |
| TOTAL AID TO LOC GOVT-CAP OUTLAY        | 15,336,007     |               | 15,336,007     |
| DEBT SERVICE                            |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 998,288,179   | 998,288,179    |
| TOTAL DEBT SERVICE                      |                | 998,288,179   | 998,288,179    |
| TOTAL SECTION 2 . . . . .               | 16,255,733,076 | 6,179,122,852 | 22,434,855,928 |
|   |                |               | POSITIONS      |
|   |                |               | 2,327.75       |
| FUNDING SOURCE RECAP                    |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 16,006,547,369 | 3,565,142,216 | 19,571,689,585 |
| STATE FUNDS - MATCHING . . . . .        | 249,185,707    | 595,000       | 249,780,707    |
| FEDERAL FUNDS . . . . .                 |                | 2,612,878,324 | 2,612,878,324  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 507,312       | 507,312        |
| TOTAL SPENDING AUTHORIZATIONS           |                |               |                |
| OPERATING . . . . .                     | 16,076,847,069 | 4,794,034,673 | 20,870,881,742 |
| FIXED CAPITAL OUTLAY . . . . .          | 178,886,007    | 1,385,088,179 | 1,563,974,186  |
| SECTION 3 - HUMAN SERVICES              |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| STATE OPERATIONS                        |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 236,506,912    | 737,937,030   | 974,443,942    |
| STATE FUNDS - MATCHING . . . . .        | 471,091,069    | 314,238,481   | 785,329,550    |
| FEDERAL FUNDS . . . . .                 |                | 1,536,739,027 | 1,536,739,027  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 111,076,999   | 111,076,999    |
| TOTAL STATE OPERATIONS                  | 707,597,981    | 2,699,991,537 | 3,407,589,518  |
|   |                |               | POSITIONS      |
|   |                |               | 31,437.32      |



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|                                     | GEN REVENUE   | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|---------------|----------------|----------------|
| <b>SECTION 3 - HUMAN SERVICES</b>   |               |                |                |
| <u>OPERATING</u>                    |               |                |                |
| AID TO LOC GOV - OPERATION          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 528,226,322   | 95,195,992     | 623,422,314    |
| STATE FUNDS - MATCHING . . . . .    | 1,153,495,465 | 63,593,397     | 1,217,088,862  |
| FEDERAL FUNDS . . . . .             |               | 1,877,277,947  | 1,877,277,947  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 91,348,739     | 91,348,739     |
| TOTAL AID TO LOC GOV - OPERATION    | 1,681,721,787 | 2,127,416,075  | 3,809,137,862  |
| =====                               |               |                |                |
| PYMT OF PEN, BEN & CLAIMS           |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 5,070,718     | 2,650,000      | 7,720,718      |
| STATE FUNDS - MATCHING . . . . .    | 10,243,619    | 3,872,480      | 14,116,099     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 28,017         | 28,017         |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 15,314,337    | 6,550,497      | 21,864,834     |
| =====                               |               |                |                |
| PASS THRU/ST & FED FUNDS            |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 9,000,000     |                | 9,000,000      |
| FEDERAL FUNDS . . . . .             |               | 21,754,358     | 21,754,358     |
| TOTAL PASS THRU/ST & FED FUNDS      | 9,000,000     | 21,754,358     | 30,754,358     |
| =====                               |               |                |                |
| MEDICAID AND TANF                   |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 400,000       |                | 400,000        |
| STATE FUNDS - MATCHING . . . . .    | 6,968,432,612 | 3,824,390,456  | 10,792,823,068 |
| FEDERAL FUNDS . . . . .             |               | 15,309,781,635 | 15,309,781,635 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 701,409,010    | 701,409,010    |
| TOTAL MEDICAID AND TANF             | 6,968,832,612 | 19,835,581,101 | 26,804,413,713 |
| =====                               |               |                |                |
| TRANS TO OTHER ENTITIES             |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 8,871,587     | 4,031,561      | 12,903,148     |
| STATE FUNDS - MATCHING . . . . .    | 4,039,035     | 588,747        | 4,627,782      |
| FEDERAL FUNDS . . . . .             |               | 3,361,099      | 3,361,099      |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 346,933        | 346,933        |
| TOTAL TRANS TO OTHER ENTITIES       | 12,910,622    | 8,328,340      | 21,238,962     |
| =====                               |               |                |                |
| <u>FIXED CAPITAL OUTLAY</u>         |               |                |                |
| STATE CAPITAL OUTLAY - DMS          |               |                |                |
| STATE FUNDS - MATCHING . . . . .    |               | 13,542,792     | 13,542,792     |
| FEDERAL FUNDS . . . . .             |               | 25,150,900     | 25,150,900     |
| TOTAL STATE CAPITAL OUTLAY - DMS    |               | 38,693,692     | 38,693,692     |
| =====                               |               |                |                |
| ST CAPITAL OUTLAY - AGENCY          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 3,250,000     | 7,353,085      | 10,603,085     |
| STATE FUNDS - MATCHING . . . . .    |               | 1,500,000      | 1,500,000      |
| FEDERAL FUNDS . . . . .             |               | 5,640,050      | 5,640,050      |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 3,250,000     | 14,493,135     | 17,743,135     |
| =====                               |               |                |                |
| AID TO LOC GOVT-CAP OUTLAY          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 12,139,850    | 1,350,000      | 13,489,850     |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 12,139,850    | 1,350,000      | 13,489,850     |
| =====                               |               |                |                |

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|   | GEN REVENUE   | TRUST FUNDS    | ALL FUNDS      |
|---|---------------|----------------|----------------|
| <b>SECTION 3 - HUMAN SERVICES</b>                   |               |                |                |
|   |               |                | 31,437.32      |
| TOTAL SECTION 3 . . . . .                           | 9,410,767,189 | 24,754,158,735 | 34,164,925,924 |
| <b>FUNDING SOURCE RECAP</b>                         |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 | 803,465,389   | 848,517,668    | 1,651,983,057  |
| STATE FUNDS - MATCHING . . . . .                    | 8,607,301,800 | 4,221,726,353  | 12,829,028,153 |
| FEDERAL FUNDS . . . . .                             |               | 18,779,705,016 | 18,779,705,016 |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 904,209,698    | 904,209,698    |
| <b>TOTAL SPENDING AUTHORIZATIONS</b>                |               |                |                |
| OPERATING . . . . .                                 | 9,395,377,339 | 24,699,621,908 | 34,094,999,247 |
| FIXED CAPITAL OUTLAY . . . . .                      | 15,389,850    | 54,536,827     | 69,926,677     |
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b> |               |                |                |
| <u>OPERATING</u>                                    |               |                |                |
| <b>STATE OPERATIONS</b>                             |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 | 3,324,352,381 | 405,769,430    | 3,730,121,811  |
| STATE FUNDS - MATCHING . . . . .                    | 6,889,261     | 10,964,824     | 17,854,085     |
| FEDERAL FUNDS . . . . .                             |               | 50,719,092     | 50,719,092     |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 50,699,342     | 50,699,342     |
|   |               |                | 41,309.50      |
| TOTAL STATE OPERATIONS                              | 3,331,241,642 | 518,152,688    | 3,849,394,330  |
| <b>AID TO LOC GOV - OPERATION</b>                   |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 | 256,666,179   | 37,501,438     | 294,167,617    |
| STATE FUNDS - MATCHING . . . . .                    | 6,112         |                | 6,112          |
| FEDERAL FUNDS . . . . .                             |               | 53,499,050     | 53,499,050     |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 1,049,069      | 1,049,069      |
| TOTAL AID TO LOC GOV - OPERATION                    | 256,672,291   | 92,049,557     | 348,721,848    |
| <b>PYMT OF PEN, BEN &amp; CLAIMS</b>                |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 |               | 24,842,082     | 24,842,082     |
| FEDERAL FUNDS . . . . .                             |               | 13,192,000     | 13,192,000     |
| TOTAL PYMT OF PEN, BEN & CLAIMS                     |               | 38,034,082     | 38,034,082     |
| <b>PASS THRU/ST &amp; FED FUNDS</b>                 |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 |               | 6,400,000      | 6,400,000      |
| FEDERAL FUNDS . . . . .                             |               | 121,362,355    | 121,362,355    |
| TOTAL PASS THRU/ST & FED FUNDS                      |               | 127,762,355    | 127,762,355    |
| <b>TRANS TO OTHER ENTITIES</b>                      |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 | 11,785,976    | 1,080,643      | 12,866,619     |
| STATE FUNDS - MATCHING . . . . .                    | 19,010        | 23,221         | 42,231         |
| FEDERAL FUNDS . . . . .                             |               | 22,164,427     | 22,164,427     |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 66,916         | 66,916         |
| TOTAL TRANS TO OTHER ENTITIES                       | 11,804,986    | 23,335,207     | 35,140,193     |
| <u>FIXED CAPITAL OUTLAY</u>                         |               |                |                |
| <b>ST CAPITAL OUTLAY - AGENCY</b>                   |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 | 10,743,073    |                | 10,743,073     |
| TOTAL ST CAPITAL OUTLAY - AGENCY                    | 10,743,073    |                | 10,743,073     |

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|   | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS                  |
|---|---------------|---------------|----------------------------|
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>                               |               |               |                            |
| <u>FIXED CAPITAL OUTLAY</u>   |               |               |                            |
| AID TO LOC GOVT-CAP OUTLAY  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 11,700,000    |               | 11,700,000                 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY  | 11,700,000    |               | 11,700,000                 |
| DEBT SERVICE  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 57,406,375    |               | 57,406,375                 |
| TOTAL DEBT SERVICE  | 57,406,375    |               | 57,406,375                 |
| POSITIONS   |               |               |                            |
| TOTAL SECTION 4 . . . . .   | 3,679,568,367 | 799,333,889   | 41,309.50<br>4,478,902,256 |
| FUNDING SOURCE RECAP  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 3,672,653,984 | 475,593,593   | 4,148,247,577              |
| STATE FUNDS - MATCHING . . . . .  | 6,914,383     | 10,988,045    | 17,902,428                 |
| FEDERAL FUNDS . . . . .   |               | 260,936,924   | 260,936,924                |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 51,815,327    | 51,815,327                 |
| TOTAL SPENDING AUTHORIZATIONS   |               |               |                            |
| OPERATING . . . . .   | 3,599,718,919 | 799,333,889   | 4,399,052,808              |
| FIXED CAPITAL OUTLAY . . . . .  | 79,849,448    |               | 79,849,448                 |
| <b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b> |               |               |                            |
| <u>OPERATING</u>  |               |               |                            |
| STATE OPERATIONS  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 127,131,004   | 1,419,373,441 | 1,546,504,445              |
| STATE FUNDS - MATCHING . . . . .  | 265,483       | 42,334,077    | 42,599,560                 |
| FEDERAL FUNDS . . . . .   |               | 175,794,129   | 175,794,129                |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 2,029,383     | 2,029,383                  |
| POSITIONS   |               |               |                            |
| TOTAL STATE OPERATIONS  | 127,396,487   | 1,639,531,030 | 14,970.25<br>1,766,927,517 |
| AID TO LOC GOV - OPERATION  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 22,224,269    | 100,189,073   | 122,413,342                |
| STATE FUNDS - MATCHING . . . . .  | 9,165,197     |               | 9,165,197                  |
| FEDERAL FUNDS . . . . .   |               | 7,655,076     | 7,655,076                  |
| TOTAL AID TO LOC GOV - OPERATION  | 31,389,466    | 107,844,149   | 139,233,615                |
| PYMT OF PEN, BEN & CLAIMS   |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 37,417,128    |               | 37,417,128                 |
| TOTAL PYMT OF PEN, BEN & CLAIMS   | 37,417,128    |               | 37,417,128                 |
| PASS THRU/ST & FED FUNDS  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   |               | 10,605,079    | 10,605,079                 |
| FEDERAL FUNDS . . . . .   |               | 1,274,537,715 | 1,274,537,715              |
| TOTAL PASS THRU/ST & FED FUNDS  |               | 1,285,142,794 | 1,285,142,794              |

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|  | GEN REVENUE | TRUST FUNDS    | ALL FUNDS                   |
|--|-------------|----------------|-----------------------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |             |                |                             |
| <u>OPERATING</u>   |             |                |                             |
| TRANS TO OTHER ENTITIES  |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  | 1,582,299   | 32,229,590     | 33,811,889                  |
| STATE FUNDS - MATCHING . . . . .   |             | 390            | 390                         |
| FEDERAL FUNDS . . . . .  |             | 153,131        | 153,131                     |
| TOTAL TRANS TO OTHER ENTITIES  | 1,582,299   | 32,383,111     | 33,965,410                  |
| <u>FIXED CAPITAL OUTLAY</u>  |             |                |                             |
| ST CAPITAL OUTLAY - AGENCY   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  | 51,266,234  | 234,899,274    | 286,165,508                 |
| FEDERAL FUNDS . . . . .  |             | 7,400,000      | 7,400,000                   |
| TOTAL ST CAPITAL OUTLAY - AGENCY   | 51,266,234  | 242,299,274    | 293,565,508                 |
| STATE CAPITAL OUTLAY - DOT   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  |             | 6,895,476,793  | 6,895,476,793               |
| STATE FUNDS - MATCHING . . . . .   |             | 73,037,543     | 73,037,543                  |
| FEDERAL FUNDS . . . . .  |             | 2,980,302,516  | 2,980,302,516               |
| TOTAL STATE CAPITAL OUTLAY - DOT   |             | 9,948,816,852  | 9,948,816,852               |
| AID TO LOC GOVT-CAP OUTLAY   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  | 128,056,714 | 221,786,621    | 349,843,335                 |
| STATE FUNDS - MATCHING . . . . .   | 13,429,000  | 166,667        | 13,595,667                  |
| FEDERAL FUNDS . . . . .  |             | 265,086,104    | 265,086,104                 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY   | 141,485,714 | 487,039,392    | 628,525,106                 |
| DEBT SERVICE   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  |             | 354,630,602    | 354,630,602                 |
| TOTAL DEBT SERVICE   |             | 354,630,602    | 354,630,602                 |
|  |             |                | POSITIONS                   |
| TOTAL SECTION 5 . . . . .  | 390,537,328 | 14,097,687,204 | 14,970.25<br>14,488,224,532 |
| FUNDING SOURCE RECAP   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  | 367,677,648 | 9,269,190,473  | 9,636,868,121               |
| STATE FUNDS - MATCHING . . . . .   | 22,859,680  | 115,538,677    | 138,398,357                 |
| FEDERAL FUNDS . . . . .  |             | 4,710,928,671  | 4,710,928,671               |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 2,029,383      | 2,029,383                   |
| TOTAL SPENDING AUTHORIZATIONS  |             |                |                             |
| OPERATING . . . . .  | 197,785,380 | 3,064,901,084  | 3,262,686,464               |
| FIXED CAPITAL OUTLAY . . . . .   | 192,751,948 | 11,032,786,120 | 11,225,538,068              |
| SECTION 6 - GENERAL GOVERNMENT   |             |                |                             |
| <u>OPERATING</u>   |             |                |                             |
| STATE OPERATIONS   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .  | 521,419,711 | 1,753,440,751  | 2,274,860,462               |
| STATE FUNDS - MATCHING . . . . .   | 45,823,784  | 33,160,120     | 78,983,904                  |
| FEDERAL FUNDS . . . . .  |             | 313,550,310    | 313,550,310                 |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 41,630,699     | 41,630,699                  |
|  |             |                | POSITIONS                   |
| TOTAL STATE OPERATIONS   | 567,243,495 | 2,141,781,880  | 18,457.25<br>2,709,025,375  |

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|                                     | GEN REVENUE | TRUST FUNDS | ALL FUNDS   |
|-------------------------------------|-------------|-------------|-------------|
|                                     | -----       | -----       | -----       |
| SECTION 6 - GENERAL GOVERNMENT      |             |             |             |
| <u>OPERATING</u>                    |             |             |             |
| AID TO LOC GOV - OPERATION          |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 72,127,570  | 130,361,917 | 202,489,487 |
| STATE FUNDS - MATCHING . . . . .    | 16,264,435  | 10,883,277  | 27,147,712  |
| FEDERAL FUNDS . . . . .             |             | 553,342,900 | 553,342,900 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 1,036,300   | 1,036,300   |
| TOTAL AID TO LOC GOV - OPERATION    | 88,392,005  | 695,624,394 | 784,016,399 |
|                                     | =====       | =====       | =====       |
| PYMT OF PEN, BEN & CLAIMS           |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 17,394,063  | 7,898,581   | 25,292,644  |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 17,394,063  | 7,898,581   | 25,292,644  |
|                                     | =====       | =====       | =====       |
| PASS THRU/ST & FED FUNDS            |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 2,027,207   | 295,327,835 | 297,355,042 |
| STATE FUNDS - MATCHING . . . . .    |             | 30,982,415  | 30,982,415  |
| FEDERAL FUNDS . . . . .             |             | 348,342,468 | 348,342,468 |
| TOTAL PASS THRU/ST & FED FUNDS      | 2,027,207   | 674,652,718 | 676,679,925 |
|                                     | =====       | =====       | =====       |
| TRANS TO OTHER ENTITIES             |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 39,575,222  | 16,123,683  | 55,698,905  |
| STATE FUNDS - MATCHING . . . . .    | 1,492,065   | 31,479      | 1,523,544   |
| FEDERAL FUNDS . . . . .             |             | 3,790,741   | 3,790,741   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 188,862     | 188,862     |
| TOTAL TRANS TO OTHER ENTITIES       | 41,067,287  | 20,134,765  | 61,202,052  |
|                                     | =====       | =====       | =====       |
| <u>FIXED CAPITAL OUTLAY</u>         |             |             |             |
| STATE CAPITAL OUTLAY - DMS          |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 16,858,527  | 12,347,011  | 29,205,538  |
| TOTAL STATE CAPITAL OUTLAY - DMS    | 16,858,527  | 12,347,011  | 29,205,538  |
|                                     | =====       | =====       | =====       |
| ST CAPITAL OUTLAY - AGENCY          |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 9,514,047   | 3,782,189   | 13,296,236  |
| FEDERAL FUNDS . . . . .             |             | 930,000     | 930,000     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |             | 512,000     | 512,000     |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 9,514,047   | 5,224,189   | 14,738,236  |
|                                     | =====       | =====       | =====       |
| AID TO LOC GOVT-CAP OUTLAY          |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 19,055,932  | 3,200,000   | 22,255,932  |
| STATE FUNDS - MATCHING . . . . .    |             | 3,000,000   | 3,000,000   |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 19,055,932  | 6,200,000   | 25,255,932  |
|                                     | =====       | =====       | =====       |
| DEBT SERVICE                        |             |             |             |
| STATE FUNDS - NONMATCHING . . . . . |             | 26,778,494  | 26,778,494  |
| TOTAL DEBT SERVICE                  |             | 26,778,494  | 26,778,494  |
|                                     | =====       | =====       | =====       |

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|                                       | GEN REVENUE | TRUST FUNDS   | ALL FUNDS     |
|---------------------------------------|-------------|---------------|---------------|
| <b>SECTION 6 - GENERAL GOVERNMENT</b> |             |               |               |
|                                       |             |               | 18,457.25     |
| TOTAL SECTION 6 . . . . .             | 761,552,563 | 3,590,642,032 | 4,352,194,595 |
| <b>FUNDING SOURCE RECAP</b>           |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 697,972,279 | 2,249,260,461 | 2,947,232,740 |
| STATE FUNDS - MATCHING . . . . .      | 63,580,284  | 78,057,291    | 141,637,575   |
| FEDERAL FUNDS . . . . .               |             | 1,219,956,419 | 1,219,956,419 |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 43,367,861    | 43,367,861    |
| <b>TOTAL SPENDING AUTHORIZATIONS</b>  |             |               |               |
| OPERATING . . . . .                   | 716,124,057 | 3,540,092,338 | 4,256,216,395 |
| FIXED CAPITAL OUTLAY . . . . .        | 45,428,506  | 50,549,694    | 95,978,200    |
| <b>SECTION 7 - JUDICIAL BRANCH</b>    |             |               |               |
| <u>OPERATING</u>                      |             |               |               |
| <b>STATE OPERATIONS</b>               |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 414,267,615 | 81,158,647    | 495,426,262   |
| FEDERAL FUNDS . . . . .               |             | 2,182,969     | 2,182,969     |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 8,041,863     | 8,041,863     |
|                                       |             |               | 4,304.50      |
| TOTAL STATE OPERATIONS                | 414,267,615 | 91,383,479    | 505,651,094   |
| <b>AID TO LOC GOV - OPERATION</b>     |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 4,743,240   |               | 4,743,240     |
| TOTAL AID TO LOC GOV - OPERATION      | 4,743,240   |               | 4,743,240     |
| <b>TRANS TO OTHER ENTITIES</b>        |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 853,627     | 5,819         | 859,446       |
| FEDERAL FUNDS . . . . .               |             | 3,734         | 3,734         |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 29,057        | 29,057        |
| TOTAL TRANS TO OTHER ENTITIES         | 853,627     | 38,610        | 892,237       |
| <u>FIXED CAPITAL OUTLAY</u>           |             |               |               |
| <b>STATE CAPITAL OUTLAY - DMS</b>     |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 3,381,563   |               | 3,381,563     |
| TOTAL STATE CAPITAL OUTLAY - DMS      | 3,381,563   |               | 3,381,563     |
|                                       |             |               | 4,304.50      |
| TOTAL SECTION 7 . . . . .             | 423,246,045 | 91,422,089    | 514,668,134   |
| <b>FUNDING SOURCE RECAP</b>           |             |               |               |
| STATE FUNDS - NONMATCHING . . . . .   | 423,246,045 | 81,164,466    | 504,410,511   |
| FEDERAL FUNDS . . . . .               |             | 2,186,703     | 2,186,703     |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |             | 8,070,920     | 8,070,920     |
| <b>TOTAL SPENDING AUTHORIZATIONS</b>  |             |               |               |
| OPERATING . . . . .                   | 419,864,482 | 91,422,089    | 511,286,571   |
| FIXED CAPITAL OUTLAY . . . . .        | 3,381,563   |               | 3,381,563     |

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

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|                                     | GEN REVENUE    | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|----------------|----------------|----------------|
|                                     | -----          | -----          | -----          |
| <b>ALL SECTIONS</b>                 |                |                |                |
| <u>OPERATING</u>                    |                |                |                |
| STATE OPERATIONS                    |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 4,815,864,840  | 4,448,143,747  | 9,264,008,587  |
| STATE FUNDS - MATCHING . . . . .    | 570,168,897    | 401,292,502    | 971,461,399    |
| FEDERAL FUNDS . . . . .             |                | 2,375,872,439  | 2,375,872,439  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 213,985,598    | 213,985,598    |
|                                     | -----          | -----          | -----          |
|                                     |                |                | 112,806.57     |
| TOTAL STATE OPERATIONS              | 5,386,033,737  | 7,439,294,286  | 12,825,328,023 |
|                                     | =====          | =====          | =====          |
| AID TO LOC GOV - OPERATION          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 13,221,047,868 | 3,503,973,078  | 16,725,020,946 |
| STATE FUNDS - MATCHING . . . . .    | 1,381,911,163  | 74,476,674     | 1,456,387,837  |
| FEDERAL FUNDS . . . . .             |                | 3,017,596,597  | 3,017,596,597  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 93,434,108     | 93,434,108     |
|                                     | -----          | -----          | -----          |
| TOTAL AID TO LOC GOV - OPERATION    | 14,602,959,031 | 6,689,480,457  | 21,292,439,488 |
|                                     | =====          | =====          | =====          |
| PYMT OF PEN, BEN & CLAIMS           |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 447,554,942    | 493,638,759    | 941,193,701    |
| STATE FUNDS - MATCHING . . . . .    | 10,243,619     | 3,872,480      | 14,116,099     |
| FEDERAL FUNDS . . . . .             |                | 13,297,000     | 13,297,000     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 28,017         | 28,017         |
|                                     | -----          | -----          | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 457,798,561    | 510,836,256    | 968,634,817    |
|                                     | =====          | =====          | =====          |
| PASS THRU/ST & FED FUNDS            |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 2,918,824,459  | 502,270,368    | 3,421,094,827  |
| STATE FUNDS - MATCHING . . . . .    |                | 30,982,415     | 30,982,415     |
| FEDERAL FUNDS . . . . .             |                | 3,553,913,851  | 3,553,913,851  |
|                                     | -----          | -----          | -----          |
| TOTAL PASS THRU/ST & FED FUNDS      | 2,918,824,459  | 4,087,166,634  | 7,005,991,093  |
|                                     | =====          | =====          | =====          |
| MEDICAID AND TANF                   |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 400,000        |                | 400,000        |
| STATE FUNDS - MATCHING . . . . .    | 6,968,432,612  | 3,824,390,456  | 10,792,823,068 |
| FEDERAL FUNDS . . . . .             |                | 15,309,781,635 | 15,309,781,635 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 701,409,010    | 701,409,010    |
|                                     | -----          | -----          | -----          |
| TOTAL MEDICAID AND TANF             | 6,968,832,612  | 19,835,581,101 | 26,804,413,713 |
|                                     | =====          | =====          | =====          |
| TRANS TO OTHER ENTITIES             |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 65,612,283     | 58,037,626     | 123,649,909    |
| STATE FUNDS - MATCHING . . . . .    | 5,656,563      | 643,837        | 6,300,400      |
| FEDERAL FUNDS . . . . .             |                | 31,620,965     | 31,620,965     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 631,768        | 631,768        |
|                                     | -----          | -----          | -----          |
| TOTAL TRANS TO OTHER ENTITIES       | 71,268,846     | 90,934,196     | 162,203,042    |
|                                     | =====          | =====          | =====          |
| <u>FIXED CAPITAL OUTLAY</u>         |                |                |                |
| STATE CAPITAL OUTLAY - DMS          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 20,240,090     | 12,347,011     | 32,587,101     |
| STATE FUNDS - MATCHING . . . . .    |                | 13,542,792     | 13,542,792     |
| FEDERAL FUNDS . . . . .             |                | 25,150,900     | 25,150,900     |
|                                     | -----          | -----          | -----          |
| TOTAL STATE CAPITAL OUTLAY - DMS    | 20,240,090     | 51,040,703     | 71,280,793     |
|                                     | =====          | =====          | =====          |

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

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|                                     | GEN REVENUE    | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|----------------|----------------|----------------|
|                                     | -----          | -----          | -----          |
| ALL SECTIONS                        |                |                |                |
| <u>FIXED CAPITAL OUTLAY</u>         |                |                |                |
| ST CAPITAL OUTLAY - AGENCY          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 74,773,354     | 246,034,548    | 320,807,902    |
| STATE FUNDS - MATCHING . . . . .    |                | 1,500,000      | 1,500,000      |
| FEDERAL FUNDS . . . . .             |                | 13,970,050     | 13,970,050     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 512,000        | 512,000        |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 74,773,354     | 262,016,598    | 336,789,952    |
|                                     | =====          | =====          | =====          |
| STATE CAPITAL OUTLAY - DOT          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . |                | 6,895,476,793  | 6,895,476,793  |
| STATE FUNDS - MATCHING . . . . .    |                | 73,037,543     | 73,037,543     |
| FEDERAL FUNDS . . . . .             |                | 2,980,302,516  | 2,980,302,516  |
| TOTAL STATE CAPITAL OUTLAY - DOT    |                | 9,948,816,852  | 9,948,816,852  |
|                                     |                | =====          | =====          |
| STATE CAPITAL OUTLAY-PECO           |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 163,550,000    | 386,800,000    | 550,350,000    |
| TOTAL STATE CAPITAL OUTLAY-PECO     | 163,550,000    | 386,800,000    | 550,350,000    |
|                                     | =====          | =====          | =====          |
| AID TO LOC GOVT-CAP OUTLAY          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 186,288,503    | 226,336,621    | 412,625,124    |
| STATE FUNDS - MATCHING . . . . .    | 13,429,000     | 3,166,667      | 16,595,667     |
| FEDERAL FUNDS . . . . .             |                | 265,086,104    | 265,086,104    |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 199,717,503    | 494,589,392    | 694,306,895    |
|                                     | =====          | =====          | =====          |
| DEBT SERVICE                        |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 57,406,375     | 1,700,497,862  | 1,757,904,237  |
| TOTAL DEBT SERVICE                  | 57,406,375     | 1,700,497,862  | 1,757,904,237  |
|                                     | =====          | =====          | =====          |
|                                     |                |                | 112,806.57     |
| TOTAL ALL SECTIONS . . . . .        | 30,921,404,568 | 51,497,054,337 | 82,418,458,905 |
|                                     | =====          | =====          | =====          |
| FUNDING SOURCE RECAP                |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 21,971,562,714 | 18,473,556,413 | 40,445,119,127 |
| STATE FUNDS - MATCHING . . . . .    | 8,949,841,854  | 4,426,905,366  | 13,376,747,220 |
| FEDERAL FUNDS . . . . .             |                | 27,586,592,057 | 27,586,592,057 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 1,010,000,501  | 1,010,000,501  |
| TOTAL SPENDING AUTHORIZATIONS       |                |                |                |
| OPERATING . . . . .                 | 30,405,717,246 | 38,653,292,930 | 69,059,010,176 |
| FIXED CAPITAL OUTLAY . . . . .      | 515,687,322    | 12,843,761,407 | 13,359,448,729 |
|                                     | =====          | =====          | =====          |



SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SB 2500 CR FY 17-18  
(\$ 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                 | 1,663.9 | .0   | .0      | .0             | 1,663.9      | .00       |
| TOTAL SECTION 1  | .0                 | 1,663.9 | .0   | .0      | .0             | 1,663.9      | .00       |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |      |         |                |              |           |
| EDUCATION, DEPT OF.....  | 16,076.8           | .0      | .0   | .0      | 4,794.0        | 20,870.9     | 2,327.75  |
| TOTAL SECTION 2  | 16,076.8           | .0      | .0   | .0      | 4,794.0        | 20,870.9     | 2,327.75  |
| EDUCATION RECAP  |                    |         |      |         |                |              |           |
| EDUCATION/EARLY LEARNING...  | 554.0              | .0      | .0   | .0      | 507.8          | 1,061.8      | 99.00     |
| EDUCATION/PUBLIC SCHOOLS...  | 11,183.5           | 717.8   | .0   | .0      | 1,960.9        | 13,862.2     | .00       |
| EDUCATION/FL COLLEGES.....   | 987.7              | 231.8   | .0   | .0      | .3             | 1,219.8      | 48.00     |
| EDUCATION/UNIVERSITIES.....  | 2,774.5            | 257.6   | .0   | .0      | 1,962.6        | 4,994.7      | .00       |
| EDUCATION/OTHER.....   | 577.2              | 456.7   | .0   | .0      | 362.4          | 1,396.2      | 2,180.75  |
| TOTAL EDUCATION RECAP  | 16,076.8           | 1,663.9 | .0   | .0      | 4,794.0        | 22,534.8     | 2,327.75  |
| SECTION 3 - HUMAN SERVICES   |                    |         |      |         |                |              |           |
| AGENCY/HEALTH CARE ADMIN.....  | 6,492.7            | .0      | .0   | 299.1   | 19,565.5       | 26,357.3     | 1,533.50  |
| AGENCY/PERSONS WITH DISABL...  | 524.9              | .0      | .0   | .0      | 756.0          | 1,280.9      | 2,702.50  |
| CHILDREN & FAMILIES.....   | 1,708.0            | .0      | .0   | .0      | 1,438.5        | 3,146.5      | 11,975.50 |
| ELDER AFFAIRS, DEPT OF.....  | 144.2              | .0      | .0   | .0      | 169.8          | 314.0        | 421.50    |
| HEALTH, DEPT OF.....   | 515.5              | .0      | .0   | 69.0    | 2,311.8        | 2,896.2      | 13,691.82 |
| VETERANS' AFFAIRS, DEPT OF...  | 10.1               | .0      | .0   | .0      | 90.0           | 100.1        | 1,112.50  |
| TOTAL SECTION 3  | 9,395.4            | .0      | .0   | 368.1   | 24,331.6       | 34,095.0     | 31,437.32 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |      |         |                |              |           |
| CORRECTIONS, DEPT OF.....  | 2,287.7            | .0      | .0   | .0      | 74.5           | 2,362.3      | 24,238.00 |
| FL COMMISN/OFFENDER REVIEW...  | 10.4               | .0      | .0   | .0      | .1             | 10.5         | 132.00    |
| JUSTICE ADMINISTRATION.....  | 744.8              | .0      | .0   | .0      | 138.5          | 883.2        | 10,383.50 |
| JUVENILE JUSTICE, DEPT OF....  | 401.0              | .0      | .0   | .0      | 156.1          | 557.1        | 3,269.50  |
| LAW ENFORCEMENT, DEPT OF.....  | 101.8              | .0      | .0   | .0      | 189.5          | 291.3        | 1,890.00  |
| LEGAL AFFAIRS/ATTY GENERAL...  | 54.1               | .0      | .0   | .0      | 240.6          | 294.7        | 1,396.50  |
| TOTAL SECTION 4  | 3,599.7            | .0      | .0   | .0      | 799.3          | 4,399.1      | 41,309.50 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |      |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....  | 154.5              | .0      | .0   | .0      | 1,608.9        | 1,763.4      | 3,653.25  |
| ENVIR PROTECTION, DEPT OF....  | 13.3               | .0      | .0   | .0      | 373.5          | 386.7        | 2,899.50  |
| FISH/WILDLIFE CONSERV COMM...  | 30.0               | .0      | .0   | .0      | 322.7          | 352.7        | 2,118.50  |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0   | .0      | 759.8          | 759.8        | 6,299.00  |
| TOTAL SECTION 5  | 197.8              | .0      | .0   | .0      | 3,064.9        | 3,262.7      | 14,970.25 |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |      |         |                |              |           |
| ADMINISTERED FUNDS.....  | 78.6               | .0      | .0   | .0      | 56.2           | 134.8        | .00       |
| BUSINESS/PROFESSIONAL REG....  | 1.8                | .0      | .0   | .0      | 149.8          | 151.6        | 1,616.25  |
| CITRUS, DEPT OF.....   | 4.7                | .0      | .0   | .0      | 28.1           | 32.7         | 41.00     |
| ECONOMIC OPPORTUNITY.....  | 46.9               | .0      | .0   | .0      | 875.0          | 921.9        | 1,475.00  |
| FINANCIAL SERVICES.....  | 22.2               | .0      | .0   | .0      | 346.7          | 368.9        | 2,607.50  |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>                             |                    |         |         |         |                |              |            |
| SECTION 6 - GENERAL GOVERNMENT               |                    |         |         |         |                |              |            |
| GOVERNOR, EXECUTIVE OFFICE...                | 22.1               | .0      | .0      | .0      | 396.0          | 418.1        | 430.00     |
| HIWAY SAFETY/MTR VEH, DEPT...                | .0                 | .0      | .0      | .0      | 466.8          | 466.8        | 4,374.00   |
| LEGISLATIVE BRANCH.....                      | 203.8              | .0      | .0      | .0      | 2.5            | 206.3        | .00        |
| LOTTERY, DEPARTMENT OF THE...                | .0                 | .0      | .0      | .0      | 167.4          | 167.4        | 418.50     |
| MANAGEMENT SRVCS, DEPT OF....                | 30.9               | .0      | .0      | .0      | 590.5          | 621.5        | 1,309.00   |
| MILITARY AFFAIRS, DEPT OF....                | 22.1               | .0      | .0      | .0      | 41.4           | 63.5         | 453.00     |
| PUBLIC SERVICE COMMISSION....                | .0                 | .0      | .0      | .0      | 24.6           | 24.6         | 267.00     |
| REVENUE, DEPARTMENT OF.....                  | 210.4              | .0      | .0      | .0      | 362.2          | 572.6        | 5,058.00   |
| STATE, DEPT OF.....                          | 72.5               | .0      | .0      | .0      | 33.0           | 105.5        | 408.00     |
| TOTAL SECTION 6                              | 716.1              | .0      | .0      | .0      | 3,540.1        | 4,256.2      | 18,457.25  |
| SECTION 7 - JUDICIAL BRANCH                  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....                      | 419.9              | .0      | .0      | .0      | 91.4           | 511.3        | 4,304.50   |
| TOTAL SECTION 7                              | 419.9              | .0      | .0      | .0      | 91.4           | 511.3        | 4,304.50   |
| TOTAL OPERATING                              | 30,405.7           | 1,663.9 | .0      | 368.1   | 36,621.3       | 69,059.0     | 112,806.57 |
| <u>FIXED CAPITAL OUTLAY</u>                  |                    |         |         |         |                |              |            |
| SECTION 1 - EDUCATION ENHANCEMENT            |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                      | .0                 | 320.8   | .0      | .0      | .0             | 320.8        | .00        |
| TOTAL SECTION 1                              | .0                 | 320.8   | .0      | .0      | .0             | 320.8        | .00        |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)      |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                      | 178.9              | .0      | 1,198.2 | .0      | 186.9          | 1,564.0      | .00        |
| TOTAL SECTION 2                              | 178.9              | .0      | 1,198.2 | .0      | 186.9          | 1,564.0      | .00        |
| EDUCATION RECAP                              |                    |         |         |         |                |              |            |
| EDUCATION/EARLY LEARNING...                  | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/PUBLIC SCHOOLS...                  | 5.9                | .0      | .0      | .0      | .0             | 5.9          | .00        |
| EDUCATION/FL COLLEGES.....                   | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/UNIVERSITIES.....                  | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/OTHER.....                         | 173.0              | 320.8   | 1,198.2 | .0      | 186.9          | 1,878.9      | .00        |
| TOTAL EDUCATION RECAP                        | 178.9              | 320.8   | 1,198.2 | .0      | 186.9          | 1,884.8      | .00        |
| SECTION 3 - HUMAN SERVICES                   |                    |         |         |         |                |              |            |
| AGENCY/PERSONS WITH DISABL...                | 1.2                | .0      | .0      | .0      | 5.5            | 6.7          | .00        |
| CHILDREN & FAMILIES.....                     | 6.2                | .0      | .0      | .0      | 2.5            | 8.7          | .00        |
| ELDER AFFAIRS, DEPT OF.....                  | 1.8                | .0      | .0      | .0      | .0             | 1.8          | .00        |
| HEALTH, DEPT OF.....                         | 3.2                | .0      | .0      | .0      | .2             | 3.4          | .00        |
| VETERANS' AFFAIRS, DEPT OF...                | 3.0                | .0      | .0      | .0      | 46.4           | 49.4         | .00        |
| TOTAL SECTION 3                              | 15.4               | .0      | .0      | .0      | 54.5           | 69.9         | .00        |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....                    | 62.1               | .0      | .0      | .0      | .0             | 62.1         | .00        |
| JUSTICE ADMINISTRATION.....                  | 1.0                | .0      | .0      | .0      | .0             | 1.0          | .00        |
| JUVENILE JUSTICE, DEPT OF....                | 7.8                | .0      | .0      | .0      | .0             | 7.8          | .00        |

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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>FIXED CAPITAL OUTLAY</u>  |                    |         |         |         |                |              |           |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |           |
| LAW ENFORCEMENT, DEPT OF.....  | 8.3                | .0      | .0      | .0      | .0             | 8.3          | .00       |
| LEGAL AFFAIRS/ATTY GENERAL...  | .7                 | .0      | .0      | .0      | .0             | .7           | .00       |
| TOTAL SECTION 4  | 79.8               | .0      | .0      | .0      | .0             | 79.8         | .00       |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....  | 24.9               | .0      | .0      | .0      | 5.4            | 30.3         | .00       |
| ENVIR PROTECTION, DEPT OF....  | 162.4              | .0      | .0      | .0      | 883.4          | 1,045.8      | .00       |
| FISH/WILDLIFE CONSERV COMM...  | 5.4                | .0      | .0      | .0      | 12.3           | 17.8         | .00       |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0      | .0      | 10,131.6       | 10,131.6     | .00       |
| TOTAL SECTION 5  | 192.8              | .0      | .0      | .0      | 11,032.8       | 11,225.5     | .00       |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |           |
| CITRUS, DEPT OF.....   | .0                 | .0      | .0      | .0      | .4             | .4           | .00       |
| ECONOMIC OPPORTUNITY.....  | .0                 | .0      | .0      | .0      | 3.7            | 3.7          | .00       |
| FINANCIAL SERVICES.....  | .0                 | .0      | .0      | .0      | 1.1            | 1.1          | .00       |
| GOVERNOR, EXECUTIVE OFFICE...  | .0                 | .0      | .0      | .0      | 3.0            | 3.0          | .00       |
| HIWAY SAFETY/MTR VEH, DEPT...  | .0                 | .0      | .0      | .0      | 1.2            | 1.2          | .00       |
| MANAGEMENT SRVCS, DEPT OF....  | 18.7               | .0      | .0      | .0      | 40.3           | 58.9         | .00       |
| MILITARY AFFAIRS, DEPT OF....  | 7.7                | .0      | .0      | .0      | .9             | 8.6          | .00       |
| STATE, DEPT OF.....  | 19.1               | .0      | .0      | .0      | .0             | 19.1         | .00       |
| TOTAL SECTION 6  | 45.4               | .0      | .0      | .0      | 50.5           | 96.0         | .00       |
| SECTION 7 - JUDICIAL BRANCH  |                    |         |         |         |                |              |           |
| STATE COURT SYSTEM.....  | 3.4                | .0      | .0      | .0      | .0             | 3.4          | .00       |
| TOTAL SECTION 7  | 3.4                | .0      | .0      | .0      | .0             | 3.4          | .00       |
| TOTAL FIXED CAPITAL OUTLAY   | 515.7              | 320.8   | 1,198.2 | .0      | 11,324.7       | 13,359.4     | .00       |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT  |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  | .0                 | 1,984.7 | .0      | .0      | .0             | 1,984.7      | .00       |
| TOTAL SECTION 1  | .0                 | 1,984.7 | .0      | .0      | .0             | 1,984.7      | .00       |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....  | 16,255.7           | .0      | 1,198.2 | .0      | 4,980.9        | 22,434.9     | 2,327.75  |
| TOTAL SECTION 2  | 16,255.7           | .0      | 1,198.2 | .0      | 4,980.9        | 22,434.9     | 2,327.75  |
| EDUCATION RECAP  |                    |         |         |         |                |              |           |
| EDUCATION/EARLY LEARNING...  | 554.0              | .0      | .0      | .0      | 507.8          | 1,061.8      | 99.00     |
| EDUCATION/PUBLIC SCHOOLS...  | 11,189.4           | 717.8   | .0      | .0      | 1,960.9        | 13,868.1     | .00       |
| EDUCATION/FL COLLEGES.....   | 987.7              | 231.8   | .0      | .0      | .3             | 1,219.8      | 48.00     |
| EDUCATION/UNIVERSITIES.....  | 2,774.5            | 257.6   | .0      | .0      | 1,962.6        | 4,994.7      | .00       |
| EDUCATION/OTHER.....   | 750.2              | 777.5   | 1,198.2 | .0      | 549.2          | 3,275.1      | 2,180.75  |
| TOTAL EDUCATION RECAP  | 16,255.7           | 1,984.7 | 1,198.2 | .0      | 4,980.9        | 24,419.5     | 2,327.75  |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

SB 2500 CR FY 17-18  
(\$ 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.....  | 6,492.7            | .0      | .0      | 299.1   | 19,565.5       | 26,357.3     | 1,533.50   |
| AGENCY/PERSONS WITH DISABL...  | 526.1              | .0      | .0      | .0      | 761.5          | 1,287.6      | 2,702.50   |
| CHILDREN & FAMILIES.....   | 1,714.2            | .0      | .0      | .0      | 1,441.0        | 3,155.1      | 11,975.50  |
| ELDER AFFAIRS, DEPT OF.....  | 146.0              | .0      | .0      | .0      | 169.8          | 315.8        | 421.50     |
| HEALTH, DEPT OF.....   | 518.6              | .0      | .0      | 69.0    | 2,312.0        | 2,899.6      | 13,691.82  |
| VETERANS' AFFAIRS, DEPT OF...  | 13.1               | .0      | .0      | .0      | 136.4          | 149.5        | 1,112.50   |
| TOTAL SECTION 3  | 9,410.8            | .0      | .0      | 368.1   | 24,386.1       | 34,164.9     | 31,437.32  |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....  | 2,349.9            | .0      | .0      | .0      | 74.5           | 2,424.4      | 24,238.00  |
| FL COMMISN/OFFENDER REVIEW...  | 10.4               | .0      | .0      | .0      | .1             | 10.5         | 132.00     |
| JUSTICE ADMINISTRATION.....  | 745.8              | .0      | .0      | .0      | 138.5          | 884.2        | 10,383.50  |
| JUVENILE JUSTICE, DEPT OF....  | 408.7              | .0      | .0      | .0      | 156.1          | 564.8        | 3,269.50   |
| LAW ENFORCEMENT, DEPT OF.....  | 110.0              | .0      | .0      | .0      | 189.5          | 299.5        | 1,890.00   |
| LEGAL AFFAIRS/ATTY GENERAL...  | 54.8               | .0      | .0      | .0      | 240.6          | 295.4        | 1,396.50   |
| TOTAL SECTION 4  | 3,679.6            | .0      | .0      | .0      | 799.3          | 4,478.9      | 41,309.50  |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |            |
| AGRIC/CONSUMER SVCS/COMMR....  | 179.3              | .0      | .0      | .0      | 1,614.4        | 1,793.7      | 3,653.25   |
| ENVIR PROTECTION, DEPT OF....  | 175.7              | .0      | .0      | .0      | 1,256.8        | 1,432.5      | 2,899.50   |
| FISH/WILDLIFE CONSERV COMM...  | 35.5               | .0      | .0      | .0      | 335.0          | 370.5        | 2,118.50   |
| TRANSPORTATION, DEPT OF.....   | .0                 | .0      | .0      | .0      | 10,891.4       | 10,891.4     | 6,299.00   |
| TOTAL SECTION 5  | 390.5              | .0      | .0      | .0      | 14,097.7       | 14,488.2     | 14,970.25  |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |            |
| ADMINISTERED FUNDS.....  | 78.6               | .0      | .0      | .0      | 56.2           | 134.8        | .00        |
| BUSINESS/PROFESSIONAL REG....  | 1.8                | .0      | .0      | .0      | 149.8          | 151.6        | 1,616.25   |
| CITRUS, DEPT OF.....   | 4.7                | .0      | .0      | .0      | 28.4           | 33.1         | 41.00      |
| ECONOMIC OPPORTUNITY.....  | 46.9               | .0      | .0      | .0      | 878.7          | 925.6        | 1,475.00   |
| FINANCIAL SERVICES.....  | 22.2               | .0      | .0      | .0      | 347.8          | 370.0        | 2,607.50   |
| GOVERNOR, EXECUTIVE OFFICE...  | 22.1               | .0      | .0      | .0      | 399.0          | 421.1        | 430.00     |
| HIWAY SAFETY/MTR VEH, DEPT...  | .0                 | .0      | .0      | .0      | 468.0          | 468.0        | 4,374.00   |
| LEGISLATIVE BRANCH.....  | 203.8              | .0      | .0      | .0      | 2.5            | 206.3        | .00        |
| LOTTERY, DEPARTMENT OF THE...  | .0                 | .0      | .0      | .0      | 167.4          | 167.4        | 418.50     |
| MANAGEMENT SRVCS, DEPT OF....  | 49.6               | .0      | .0      | .0      | 630.8          | 680.4        | 1,309.00   |
| MILITARY AFFAIRS, DEPT OF....  | 29.8               | .0      | .0      | .0      | 42.3           | 72.1         | 453.00     |
| PUBLIC SERVICE COMMISSION....  | .0                 | .0      | .0      | .0      | 24.6           | 24.6         | 267.00     |
| REVENUE, DEPARTMENT OF.....  | 210.4              | .0      | .0      | .0      | 362.2          | 572.6        | 5,058.00   |
| STATE, DEPT OF.....  | 91.6               | .0      | .0      | .0      | 33.0           | 124.6        | 408.00     |
| TOTAL SECTION 6  | 761.6              | .0      | .0      | .0      | 3,590.6        | 4,352.2      | 18,457.25  |
| SECTION 7 - JUDICIAL BRANCH  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....  | 423.2              | .0      | .0      | .0      | 91.4           | 514.7        | 4,304.50   |
| TOTAL SECTION 7  | 423.2              | .0      | .0      | .0      | 91.4           | 514.7        | 4,304.50   |
| TOTAL OPERATING AND FCO  | 30,921.4           | 1,984.7 | 1,198.2 | 368.1   | 47,946.1       | 82,418.5     | 112,806.57 |

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