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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2023, and ending June 30, 2024, and supplemental appropriations for the period ending June 30, 2023, 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 2023-2024 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 59, 59B through 62, 64 through 73, and 153, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

| | | |
|---|-------------------------------------|-------------|
| 1 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE - CLASS SIZE REDUCTION | |
| | LOTTERY CAPITAL OUTLAY PROGRAM | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 113,299,755 |

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority to 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 1 are for Fiscal Year 2023-2024 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.

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| 2 | FIXED CAPITAL OUTLAY | |
| | EDUCATIONAL FACILITIES | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 6,333,498 |

Funds in Specific Appropriation 2 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 2 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.

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 119,633,253
 TOTAL ALL FUNDS 119,633,253

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 590,696,329

From the funds in Specific Appropriation 3, the Bright Futures Scholarship awards for the 2023-2024 academic year shall be as follows:

Academic Scholars shall receive an award equal to the amount necessary to pay 100 percent of tuition and applicable fees for fall, spring, and summer terms.

Medallion Scholars shall receive an award equal to the amount necessary to pay 75 percent of tuition and applicable fees for fall, spring, and summer terms. A Medallion Scholar who is enrolled in an associate degree program at a Florida College System institution shall receive an award equal to the amount necessary to pay 100 percent of the tuition and applicable fees.

For Gold Seal Vocational Scholars and Gold Seal CAPE Scholars, the award per credit hour or credit hour equivalent shall be as follows:

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

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

4 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 117,611,409

Funds in Specific Appropriation 4 are allocated in Specific Appropriation 67. 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 708,307,738
 TOTAL ALL FUNDS 708,307,738

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2023-2024 fiscal year are incorporated by reference in SB 2502. The calculations are the basis for the appropriations in the General Appropriations Act in Specific Appropriations 5, 6, 80, 81 and 81A.

5 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 1,102,689,174

Funds provided in Specific Appropriation 5 are allocated in Specific Appropriation 80.

SECTION 1 - EDUCATION ENHANCEMENT

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

Funds in Specific Appropriations 6 and 81 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 \$1,012.23, for grades 4 to 8 shall be \$966.47, and for grades 9 to 12 shall be \$968.80. The class size reduction allocation shall be recalculated based on enrollment through the October 2023 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 6 and 81, 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 TRUST FUNDS 1,206,465,530
 TOTAL ALL FUNDS 1,206,465,530

PROGRAM: WORKFORCE EDUCATION

7 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 148,311,351

Funds in Specific Appropriation 7 are allocated in Specific Appropriation 114. 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

8 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 273,857,996

Funds in Specific Appropriation 8 are allocated in Specific Appropriation 123.

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 9 through 13 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

9 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 661,024,564

Funds in Specific Appropriation 9 are allocated in Specific Appropriation 143.

10 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 17,079,571

SECTION 1 - EDUCATION ENHANCEMENT

| | | |
|--|---|---------------|
| 11 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 12,740,542 |
| 12 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 7,898,617 |
| 13 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 824,574 |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS | | 699,567,868 |
| TOTAL ALL FUNDS | | 699,567,868 |
| TOTAL OF SECTION 1 | | |
| FROM TRUST FUNDS | | 3,156,143,736 |
| TOTAL ALL FUNDS | | 3,156,143,736 |

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 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 15 through 18 and 22 through 23C from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by Article XII, section 9(a)(2) of the Florida 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 Article XII, section 9(a)(2) of the Florida 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 Fiscal Year 2023-2024 in Specific Appropriations 15 through 18 and 22 through 22C.

The Executive Office of 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 school districts, public broadcasting stations, and Florida colleges.

| | | |
|----|---------------------------------|------------|
| 14 | FIXED CAPITAL OUTLAY | |
| | STATE UNIVERSITY SYSTEM CAPITAL | |
| | IMPROVEMENT FEE PROJECTS | |
| | FROM CAPITAL IMPROVEMENTS FEE | |
| | TRUST FUND | 44,022,800 |

Funds in Specific Appropriation 14 shall be allocated by the Board of Governors to the state 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 on September 14, 2022. Each board of trustees shall report to the Board of Governors the funding allocated to each specific project.

| | | |
|----|--------------------------------------|-------------|
| 15 | FIXED CAPITAL OUTLAY | |
| | MAINTENANCE, REPAIR, RENOVATION, AND | |
| | REMODELING | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 213,453,885 |

Funds in Specific Appropriation 15 are provided to charter schools and shall be distributed in accordance with section 1013.62, Florida Statutes.

| | | |
|----|---|-----------|
| 16 | FIXED CAPITAL OUTLAY | |
| | SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 8,620,189 |

Funds in Specific Appropriation 16 shall be distributed among developmental research (laboratory) schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

17 FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 196,499,354

Nonrecurring funds in Specific Appropriation 17 shall be allocated as follows:

| | |
|---|------------|
| BROWARD COLLEGE | |
| North Campus Building 56 & Building 57 Remodel into STEM and Nursing Expansion..... | 15,000,000 |
| COLLEGE OF CENTRAL FLORIDA | |
| Criminal Justice Instruction Center..... | 17,465,200 |
| Ocala, Building 19 EMS Renovation..... | 6,463,653 |
| DAYTONA STATE COLLEGE | |
| Palm Coast Building 1 Amphitheater Improvements (SF 1506). Tactical Training Pavilion & P.T. Training Course - DeLand Campus (SF 1507)..... | 4,794,966 |
| EASTERN FLORIDA STATE COLLEGE | |
| Advanced Technologies Center (ATC) (SF 1267)..... | 3,600,000 |
| FLORIDA SOUTHWESTERN STATE COLLEGE | |
| REM Collier - Bldg. E and F STEM Remodel (SF 3086)..... | 7,532,154 |
| REM Lee - Bldg. L Humanities Building Remodel (SF 2559)... | 14,754,126 |
| GULF COAST STATE COLLEGE | |
| STEM Building New Construction (SF 2195)..... | 3,999,972 |
| INDIAN RIVER STATE COLLEGE | |
| Deferred Maintenance College Wide (SF 2956)..... | 3,100,000 |
| Nursing Program Expansion (SF 1282)..... | 12,000,000 |
| Ren. Facility No. 34, Main Campus (SF 2955)..... | 6,300,000 |
| LAKE-SUMTER STATE COLLEGE | |
| Workforce Development Center -Leesburg Campus (SF 1115)... | 17,500,000 |
| MIAMI DADE COLLEGE | |
| Rem/Ren Classrooms, labs, Support Services in Facilities 1,2,3,5,7,13 and Site (North)..... | 13,314,498 |
| NORTHWEST FLORIDA STATE COLLEGE | |
| Remodel Building 510-First Responder & Public Safety Training Center-Niceville (SF 3026)..... | 13,874,651 |
| PALM BEACH STATE COLLEGE | |
| Emergency Response Training Center (SF 2928)..... | 250,000 |
| PASCO HERNANDO STATE COLLEGE | |
| Remodel Bldgs. A thru E w/ addition & chiller plant- West. | 11,250,000 |
| PENSACOLA STATE COLLEGE | |
| Career and Technical Charter Academy (SF 2526)..... | 7,000,000 |
| Roadway/Parking/Asphalt Improvement/Replacement..... | 2,630,498 |
| Training Center-Pensacola (SF 3197)..... | 6,200,000 |
| POLK STATE COLLEGE | |
| Northeast Ridge Phase I (SF 1147)..... | 2,000,000 |
| Renovate Building 3 - Lakeland (SF 3205)..... | 2,465,571 |
| SANTA FE COLLEGE | |
| Automotive Program Relocation & Expansion Property Acquisition and Facilities Ren/Rem (Blount Center) (SF 1991)..... | 3,995,529 |
| SEMINOLE STATE COLLEGE | |
| Student Services Center - Altamonte Springs (SF 1053).... | 377,665 |
| SOUTH FLORIDA STATE COLLEGE | |
| Enhanced Security College-Wide..... | 400,000 |
| Swimming Pool (SF 3207)..... | 500,000 |
| ST. JOHNS RIVER STATE COLLEGE | |
| STEAM Complex Rem/Add-Palatka (SF 3208)..... | 11,384,150 |
| VALENCIA COLLEGE | |
| Lake Nona Building 2 (SF 1690)..... | 5,000,000 |

18 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 425,553,192

Nonrecurring funds in Specific Appropriation 18 shall be allocated as follows:

| | |
|---|-----------|
| FLORIDA A & M UNIVERSITY - FLORIDA STATE UNIVERSITY | |
| College of Engineering Bldg. C 1 (SF 2739)..... | 5,000,000 |
| FLORIDA A & M UNIVERSITY | |
| Chemical and Biological Research Laboratory Center..... | 9,289,563 |
| Howard Hall (ROTC)..... | 4,529,291 |
| FLORIDA ATLANTIC UNIVERSITY | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| College of Dentistry Planning, Engineering, and First Traunch of Construction (SF 2015)..... | 20,000,000 |
| FLORIDA GULF COAST UNIVERSITY | |
| Health Sciences (PREV Multipurpose Education Facility).... | 58,000,000 |
| Reed Hall Renovations..... | 14,494,567 |
| FLORIDA INTERNATIONAL UNIVERSITY | |
| Honors College..... | 11,000,000 |
| FLORIDA POLYTECHNIC UNIVERSITY | |
| Student Achievement Center..... | 11,208,748 |
| FLORIDA STATE UNIVERSITY | |
| Academic Support Building (Maintenance Complex) (SF 2740).. | 20,000,000 |
| Arts District (SF 2850)..... | 4,000,000 |
| Dittmer Building Remodeling..... | 26,500,000 |
| Health Panama City Academic Research Center (ARC) (SF 2689)..... | 4,000,000 |
| Health Research and Innovation Center (RIC) (SF 2671).... | 10,000,000 |
| Hydrogen Research Center (SF 2713)..... | 4,000,000 |
| Kellogg Research Building Renovation (SF 2696)..... | 2,300,000 |
| Veterans Legacy Complex (SF 3046)..... | 10,000,000 |
| NEW COLLEGE OF FLORIDA | |
| Hamilton Classroom Building Remodeling..... | 5,882,388 |
| UNIVERSITY OF CENTRAL FLORIDA | |
| Chemistry Building Renovation..... | 5,000,000 |
| College of Nursing Building (SF 2091)..... | 14,781,430 |
| UNIVERSITY OF FLORIDA | |
| Dental Science Building..... | 30,694,870 |
| Hamilton Center for Classical and Civic Education (SF 3163)..... | 40,000,000 |
| Health and Financial Technology Graduate Education Center in Jacksonville (SF 3198)..... | 5,000,000 |
| School of Music Addition (SF 1483)..... | 35,000,000 |
| Whitney Laboratory for Marine Bioscience (SF 1517)..... | 8,000,000 |
| UNIVERSITY OF NORTH FLORIDA | |
| Coggin College of Business Phase II..... | 9,000,000 |
| UNIVERSITY OF SOUTH FLORIDA | |
| Sarasota-Manatee Campus Academic STEM Nursing Facility (SF 1036)..... | 3,750,000 |
| UNIVERSITY OF WEST FLORIDA | |
| Critical Infrastructure - Satellite Utilities Plant Phase I (SF 1461)..... | 10,000,000 |
| Science and Engineering Research Wing (SF 3194)..... | 21,122,335 |
| Southside Residence Halls Demolition (SF 1464)..... | 5,000,000 |
| Student Engagement and Research Center (SF 3195)..... | 18,000,000 |

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|----|---------------------------------------|-------------|
| 19 | FIXED CAPITAL OUTLAY | |
| | SPECIAL FACILITY CONSTRUCTION ACCOUNT | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 105,056,979 |

Nonrecurring funds in Specific Appropriation 19 shall be allocated in accordance with section 1013.64(2), Florida Statutes, as follows:

| | |
|-------------------------------|------------|
| Gadsden (1st of 2 years)..... | 35,483,086 |
| Glades (Full Amount)..... | 34,291,421 |
| Putnam (1st of 2 years)..... | 35,282,472 |

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|----|---------------------------------------|-------------|
| 20 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE | |
| | FROM CAPITAL IMPROVEMENTS FEE | |
| | TRUST FUND | 9,033,367 |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 693,324,660 |
| | FROM SCHOOL DISTRICT AND COMMUNITY | |
| | COLLEGE DISTRICT CAPITAL OUTLAY | |
| | AND DEBT SERVICE TRUST FUND | 11,009,874 |

Funds in Specific Appropriation 20 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2023-2024 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, Article XII, section 9(d) of the Florida Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 20 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

School District and Community College District Capital Outlay and Debt Service Trust Fund.

21 FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SCHOOL DISTRICT AND
 COMMUNITY COLLEGE
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 112,000,000

22 FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 4,552,330

Funds in Specific Appropriation 22 are provided for maintenance projects at the Florida School for the Deaf and the Blind.

23 FIXED CAPITAL OUTLAY
 DIVISION OF BLIND SERVICES - CAPITAL
 PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 595,548

23A FIXED CAPITAL OUTLAY
 PUBLIC BROADCASTING PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 6,435,609

Funds in Specific Appropriation 23A are provided for the following projects to correct health and safety issues, correct building deficiencies, and complete renovations at public broadcasting stations:

| | |
|--|---------|
| WDNA-FM, Miami - Replace Leaking HVAC Air Handler..... | 19,855 |
| WEDU-TV, Tampa/St. Petersburg - Replace Mildewed and Unhealthy Ceiling Tiles..... | 347,628 |
| WEFS-TV, Cocoa - Apply Galvanized Coating to Deteriorating Antenna Tower..... | 18,850 |
| WFIT-FM, Melbourne - Replace Obsolete Main Satellite Dish Phase 2..... | 576,500 |
| WFSU-TV/FM, Tallahassee - Replace Emergency Equipment.... | 57,000 |
| WFSU-TV/FM, Tallahassee - Repaint Tower to Meet FAA Safety Requirements..... | 54,000 |
| WGCU-TV/FM, Ft. Myers/Naples - Replace Obsolete Backup Generator..... | 175,000 |
| WGCU-TV/FM, Ft. Myers/Naples - Replace Unsafe Lighting Grid..... | 350,000 |
| WJCT-TV/FM, Jacksonville - Resurface Damaged Studio Floor Phase 2..... | 172,134 |
| WJCT-TV/FM, Jacksonville - Renovate Damaged Restrooms Phase 2..... | 631,160 |
| WKGC-FM, Panama City - Replace Failing Main Generator, Transfer Switch, and Fuel Tank..... | 215,050 |
| WMFE-FM, Orlando - Repair and Refurbish Failing Lift (Sanitation) Station - Phase 2..... | 508,431 |
| WMFE-FM, Orlando - Replace Fire Alarm System..... | 197,347 |
| WMNF-FM, Tampa - Replace Main Generator and Fuel Tank.... | 479,770 |
| WSRE-TV, Pensacola - Replace Studio Transmitter Link..... | 100,000 |
| WUCF-TV, Orlando - Purchase and Install Emergency Backup Transmitter..... | 625,000 |
| WUFT-TV/FM, Gainesville - Replace FAA Safety Lights..... | 150,000 |
| WUSF-FM, Tampa/St. Petersburg - Replace Obsolete Electrical Systems..... | 392,750 |
| WUSF-FM, Tampa - Replace Damaged Upper Guy Wires..... | 172,134 |
| WUWF-FM, Pensacola - Replace Obsolete Backup Generator and Transfer Switch..... | 593,000 |
| WXEL-TV, Boynton Beach - Replace Aging HVAC Systems and Building Automation and Infrastructure - Phase 2..... | 600,000 |

23B FIXED CAPITAL OUTLAY
 PUBLIC SCHOOL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 22,550,392

Nonrecurring funds in Specific Appropriation 23B shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|------------|
| Hurricane Ian-Related Capital Losses (Lee County) (SF 2784)..... | 17,550,392 |
| Bruce Hall Renovation (Monroe County) (SF 2562)..... | 2,000,000 |
| Seacoast Collegiate High School Dual Enrollment & Workforce Center Expansion (Walton County) (SF 2201).... | 3,000,000 |

| | |
|------------------------------------|-----------|
| 23C FIXED CAPITAL OUTLAY | |
| VOCATIONAL-TECHNICAL FACILITIES | |
| FROM PUBLIC EDUCATION CAPITAL | |
| OUTLAY AND DEBT SERVICE TRUST FUND | 2,494,000 |

Nonrecurring funds in Specific Appropriation 23C shall be allocated as follows:

| | |
|--|-----------|
| Brevard Adult and Community Education CDL Training Facility (SF 1972)..... | 250,000 |
| Cape Coral Technical College Campus and Program Expansion (SF 2250)..... | 1,244,000 |
| RIVEROAK Technical College Healthcare Expansion (SF 2300). | 1,000,000 |

| | |
|--|---------------|
| TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY | |
| FROM TRUST FUNDS | 1,855,202,179 |
| TOTAL ALL FUNDS | 1,855,202,179 |

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 24 through 37 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 39,703,237 | |
| 24 SALARIES AND BENEFITS POSITIONS | 884.00 | |
| FROM GENERAL REVENUE FUND | 11,864,345 | |
| FROM ADMINISTRATIVE TRUST FUND | | 255,288 |
| FROM FEDERAL REHABILITATION TRUST FUND | | 46,516,908 |
| 25 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL REHABILITATION TRUST FUND | | 1,602,046 |
| 26 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 6,686 | |
| FROM FEDERAL REHABILITATION TRUST FUND | | 12,708,851 |
| 27 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS | | |
| FROM GENERAL REVENUE FUND | 6,651,853 | |

From the funds provided in Specific Appropriation 27, recurring funds are provided for the following base appropriations projects:

| | |
|---|-----------|
| Adults with Disabilities - Helping People Succeed..... | 109,006 |
| Broward County Public Schools Adults with Disabilities.... | 800,000 |
| Flagler Adults with Disabilities Program..... | 535,892 |
| Gadsden Adults with Disabilities Program..... | 100,000 |
| Gulf Adults with Disabilities Program..... | 35,000 |
| Jackson Adults with Disabilities Program..... | 1,019,247 |
| Leon Adults with Disabilities Program..... | 225,000 |
| Miami-Dade Adults with Disabilities Program..... | 1,125,208 |
| Palm Beach Habilitation Center..... | 225,000 |
| Sumter Adults with Disabilities Program..... | 42,500 |
| Tallahassee Community College Adults with Disabilities Program..... | 25,000 |
| Taylor Adults with Disabilities Program..... | 42,500 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Wakulla Adults with Disabilities Program..... 42,500

From the funds provided in Specific Appropriation 27, nonrecurring funds are provided for the following appropriations projects:

Brevard Adults with Disabilities (AWD) (SF 1946)..... 275,000
 Bridging the Gap in Employment of Young Adults with Unique Abilities (SF 1781)..... 400,000
 Goodwill Industries of South Florida (SF 1315)..... 250,000
 Jacksonville School for Autism Supportive Transition & Employment Placement (STEP) (SF 1743)..... 250,000
 NextStep Autism Transition Program for Adults (SF 1735)... 400,000

From the funds provided in Specific Appropriation 27, \$750,000 in recurring funds is provided for the Inclusive Transition and Employment Management Program (ITEM), which shall be implemented pursuant to section 1007.36, Florida Statutes.

28 OPERATING CAPITAL OUTLAY
 FROM FEDERAL REHABILITATION TRUST
 FUND 80,986

29 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,473,423
 FROM FEDERAL REHABILITATION TRUST
 FUND 16,608,886
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,500,000

From the funds in Specific Appropriation 29, \$549,823 in recurring funds from the General Revenue Fund is appropriated for the High School High Tech Program.

From the funds in Specific Appropriation 29, \$305,585 in nonrecurring funds from the General Revenue Fund is appropriated for the Florida Alliance for Assistive Services and Technology (SF 1866).

30 SPECIAL CATEGORIES
 GRANTS AND AIDS - INDEPENDENT LIVING SERVICES
 FROM GENERAL REVENUE FUND 1,232,004
 FROM FEDERAL REHABILITATION TRUST
 FUND 5,087,789

From the funds provided in Specific Appropriation 30, the recurring sums of \$1,232,004 from the General Revenue Fund and \$5,087,789 from the Federal Rehabilitation Trust Fund shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the most recently approved 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.

31 SPECIAL CATEGORIES
 PURCHASED CLIENT SERVICES
 FROM GENERAL REVENUE FUND 31,226,986
 FROM FEDERAL REHABILITATION TRUST
 FUND 106,287,217

32 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FEDERAL REHABILITATION TRUST
 FUND 444,246

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--|---|------------|-------------|
| 34 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 57,424 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 989 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 236,653 |
| 34A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION | | |
| | FROM GENERAL REVENUE FUND | 576,000 | |
| From the funds in Specific Appropriation 34A, \$576,000 in nonrecurring funds from the General Revenue Fund is appropriated for the NextStep Autism Transition Program for Adults (SF 1735). | | | |
| 35 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 154,316 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 515,762 |
| 36 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 241,972 |
| 37 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 278,290 |
| TOTAL: | VOCATIONAL REHABILITATION | | |
| | FROM GENERAL REVENUE FUND | 53,243,037 | |
| | FROM TRUST FUNDS | | 192,463,538 |
| | TOTAL POSITIONS | 884.00 | |
| | TOTAL ALL FUNDS | | 245,706,575 |
| BLIND SERVICES, DIVISION OF | | | |
| | APPROVED SALARY RATE | 11,886,530 | |
| 38 | SALARIES AND BENEFITS POSITIONS | 289.75 | |
| | FROM GENERAL REVENUE FUND | 5,278,046 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 420,142 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 11,721,166 |
| 39 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 161,282 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 324,375 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,079 |
| 40 | 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 |
| 41 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 847,347 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 4,100,913 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|-------------------------------------|------------|------------|
| 42 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 54,294 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 235,198 |
| 43 | FOOD PRODUCTS | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 200,000 |
| 44 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 100,000 |
| 45 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,372,869 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 12,868,694 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 252,746 |

From the funds in Specific Appropriation 45, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

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

From the funds in Specific Appropriation 45, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

| | |
|--|---------|
| Florida Association of Agencies Serving the Blind (SF 2181)..... | 370,000 |
| Maintaining Independence for the Blind (SF 3017)..... | 150,000 |

| | | | |
|----|---|--------|---------|
| 46 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 56,140 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 875,000 |
| 47 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INDEPENDENT LIVING SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 35,000 |
| 48 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 70,768 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 103,069 |
| 49 | SPECIAL CATEGORIES | | |
| | LIBRARY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,735 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 100,000 |

From the funds in Specific Appropriation 49, \$50,000 in recurring funds from the General Revenue Fund is provided for the Braille & Talking Book Library (base appropriations project).

| | | | |
|----|---|--|-----------|
| 50 | SPECIAL CATEGORIES | | |
| | VENDING STANDS - EQUIPMENT AND SUPPLIES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 6,177,345 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 595,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|--|------------|------------|
| 51 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND | | 18,158 |
| 52 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 3,316 | 2,885 |
| | FROM ADMINISTRATIVE TRUST FUND | | 92,467 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | |
| 53 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND | | 686,842 |
| 54 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND | | 239,264 |
| 55 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND | | 320,398 |
| TOTAL: | BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND | 17,348,988 | 42,038,217 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 289.75 | 59,387,205 |
| | TOTAL ALL FUNDS | | |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 56, 57, and 58, 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 Appropriation 57 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; retention 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, 2023, and reflect prior academic year statistics.

| | | |
|----|--|-----------|
| 56 | SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND | 3,500,000 |
|----|--|-----------|

From the funds in Specific Appropriation 56, \$3,500,000 in recurring funds is appropriated for a base appropriations project for the University of Miami Medical Training and Simulation Laboratory.

| | | |
|----|---|------------|
| 57 | SPECIAL CATEGORIES GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND | 31,671,685 |
|----|---|------------|

From the funds in Specific Appropriation 57, \$30,421,685 is provided for the following institutions, which shall only be expended for student access and retention, or direct instructional purposes:

| | |
|----------------------------------|------------|
| Bethune-Cookman University..... | 16,960,111 |
| Edward Waters University..... | 6,429,526 |
| Florida Memorial University..... | 7,032,048 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

In addition, \$1,000,000 in recurring funding is provided for the Edward Waters University - Institute on Criminal Justice (recurring base appropriations project).

From the funds in Specific Appropriation 57, \$250,000 in nonrecurring funds from the General Revenue Fund is appropriated for HBCU Hoops Invitational Tournament (SF 3239).

58 SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIVATE COLLEGES AND
 UNIVERSITIES
 FROM GENERAL REVENUE FUND 10,450,000

From the funds in Specific Appropriation 58, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

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

From the funds in Specific Appropriation 58, nonrecurring funds are provided for the following appropriations projects:

Barry BIG: Bridging Industry Gaps - Focus on Health Care
 Workforce (SF 1301)..... 350,000
 Codeboxx Technology Academy: A Pathway to a Better Future
 (SF 1692)..... 250,000
 Embry-Riddle Research Park Equipment (SF 1501)..... 1,000,000
 Flagler College Institute for Classical Education (SF
 2023)..... 1,750,000
 Florida Tech - AeroSpace Cybersecurity Engineering
 Development (ASCEND) (SF 1567)..... 950,000
 Herzing University Advanced Nursing lab/Simulation
 Training Center (SF 1049)..... 400,000
 Saint Leo University - Addressing the Nursing Shortage
 Crisis (SF 3048)..... 250,000

From the funds provided in Specific Appropriation 58, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for accredited private educational institutions that offer licensed practical nurse, associate of science in nursing, or bachelor of science in nursing programs, and possess a first-time passage rate on the National Council of State Boards of Nursing Licensing Examination of at least 70 percent for the prior year. The funds are provided to incentivize collaboration between nursing education programs and health care partners. Funds are provided for student scholarships, recruitment of additional faculty, equipment, and simulation centers to advance high-quality nursing education programs throughout the state. Funds may not be used for the construction of new buildings.

An institution must submit a timely and completed proposal to the Department of Education, in a format prescribed by the department. The proposal must identify a health care partner located and licensed to operate in the state whose monetary contributions will be matched by the fund on a dollar-to-dollar basis, subject to available funds.

Annually, by February 1, each institution awarded grant funds in the previous fiscal year shall submit a report to the Board of Governors or Department of Education, as applicable, that demonstrates the expansion as outlined in the proposal and the use of funds. At a minimum, the report must include, by program level, the number of additional nursing education students enrolled; and if scholarships were awarded using grant funds, the number of students who received scholarships and the average award amount.

59 SPECIAL CATEGORIES
 EFFECTIVE ACCESS TO STUDENT EDUCATION
 GRANT
 FROM GENERAL REVENUE FUND 158,457,600

Funds in Specific Appropriation 59 are provided to support 37,728 qualified Florida resident students at \$4,200 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 estimated 2023-2024 enrollment.

59A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION
FROM GENERAL REVENUE FUND 8,507,500

From the funds in Specific Appropriation 59A, the following projects are funded with nonrecurring funds that shall be allocated as follows:

Florida Tech - AeroSpace Cybersecurity Engineering
Development (ASCEND) (SF 1567)..... 4,050,000
SEU Early Childhood Center (SF 3122)..... 4,000,000
Southeastern University Pathways: LifeSkills House (SF
1015)..... 457,500

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
FROM GENERAL REVENUE FUND 212,586,785

TOTAL ALL FUNDS 212,586,785

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

59B AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - OPEN DOOR GRANT PROGRAM
FROM GENERAL REVENUE FUND 35,000,000

From the funds in Specific Appropriation 59B, \$15,000,000 is provided to the Department of Education for District Workforce Education to implement the provisions relating to the Open Door Grant Program in section 1009.895, Florida Statutes. The base allocation for each eligible district is \$50,000 for Fiscal Year 2023-2024.

From the funds in Specific Appropriation 59B, \$20,000,000 is provided to the Department of Education for the Florida College System to implement the provisions relating to the Open Door Grant Program in section 1009.895, Florida Statutes. The base allocation for each eligible institution is \$50,000 for Fiscal Year 2023-2024. The funds are contingent upon SB 240 or similar legislation becoming a law.

60 SPECIAL CATEGORIES
GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP
PROGRAM
FROM GENERAL REVENUE FUND 34,698,463

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

From the funds in Specific Appropriation 61, \$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, 2023, 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.

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

63 SPECIAL CATEGORIES
FLORIDA ABLE, INCORPORATED
FROM GENERAL REVENUE FUND 1,770,000

64 SPECIAL CATEGORIES
GRANTS AND AIDS - MINORITY TEACHER
SCHOLARSHIP PROGRAM
FROM GENERAL REVENUE FUND 1,500,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|---------------------------------------|-------------|-----------|
| 65 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - NURSING STUDENT LOAN | | |
| | REIMBURSEMENT/ SCHOLARSHIPS | | |
| | FROM NURSING STUDENT LOAN | | |
| | FORGIVENESS TRUST FUND | | 1,233,006 |
| 66 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | MARY MCLEOD BETHUNE SCHOLARSHIP | | |
| | FROM GENERAL REVENUE FUND | 160,500 | |
| | FROM STATE STUDENT FINANCIAL | | |
| | ASSISTANCE TRUST FUND | | 160,500 |
| 67 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | STUDENT FINANCIAL AID | | |
| | FROM GENERAL REVENUE FUND | 172,633,171 | |

From the funds in Specific Appropriations 4 and 67, the sum of \$288,189,580 is provided pursuant to the following guidelines:

| | |
|--|-------------|
| Florida Student Assistance Grant - Public Full & Part Time | 236,044,017 |
| Florida Student Assistance Grant - Private..... | 23,612,502 |
| Florida Student Assistance Grant - Postsecondary..... | 6,430,443 |
| Florida Student Assistance Grant - Career Education..... | 3,309,050 |
| Children/Spouses of Deceased/Disabled Veterans..... | 16,694,748 |
| Florida Work Experience..... | 1,569,922 |
| Rosewood Family Scholarships..... | 256,747 |
| Florida Farmworker Scholarships..... | 272,151 |

From the funds in Specific Appropriation 67, \$1,000,000 in recurring funds from the General Revenue Fund is provided for the Honorably Discharged Graduate Assistance Program, which is a recurring base appropriations project. Such funds are provided for supplemental need-based veteran educational benefits and 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 in Specific Appropriation 67, \$305,000 in recurring funds from the General Revenue Fund is provided for the Randolph Bracy Ocoee Scholarship Program. The program shall provide up to 50 scholarships to eligible students annually, in an amount up to \$6,100, not to exceed the amount of the student's tuition and registration fees. To be eligible for an award, a student must: be a direct descendant of victims of the Ocoee Election Day Riots of November 1920 or a current African-American resident of Ocoee; meet the general eligibility requirements for student eligibility as provided in section 1009.40, Florida Statutes; file an application within the established time limits; and enrolled as a degree-seeking or certificate-seeking student at a state university, Florida college system institution, or a career center authorized by law. The department shall rank eligible initial applicants for the purpose of awarding scholarships based on need, as determined by the department.

From the funds in Specific Appropriation 67, \$750,000 in nonrecurring funds from the General Revenue Fund is provided for the State College CDL Consortium (SF 2191).

From the funds provided in Specific Appropriations 4 and 67, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$3,260.

Institutions that received state funds in Fiscal Year 2022-2023 for student scholarships or grants administered by the Office of Student Financial Assistance shall submit the following two reports in a format prescribed by the Department of Education by December 1, 2023. 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

68 FINANCIAL ASSISTANCE PAYMENTS
 LAW ENFORCEMENT ACADEMY SCHOLARSHIP
 PROGRAM
 FROM GENERAL REVENUE FUND 5,000,000

The recurring funds in Specific Appropriation 68 are provided for the Florida Law Enforcement Academy Scholarship to assist in the recruitment of law enforcement officers within the state by providing financial assistance to trainees who enroll in a commission-approved law enforcement officer basic recruit training program at a Florida College System institution or school district technical center. Funds shall be awarded on a first-come, first-served basis pursuant to section 1009.896, Florida Statutes.

69 FINANCIAL ASSISTANCE PAYMENTS
 OUT-OF-STATE LAW ENFORCEMENT EQUIVALENCY
 REIMBURSEMENT
 FROM GENERAL REVENUE FUND 1,000,000

The recurring funds in Specific Appropriation 69 are provided for reimbursement for out-of-state and special operations forces law enforcement equivalency training. The department, in consultation with the Department of Law Enforcement, shall reimburse eligible applicants who relocate from outside the state or who transition from service in the special operations forces to become a full-time law enforcement officer within this state for eligible expenses incurred while obtaining a Florida law enforcement officer certification. Funds shall be awarded on a first-come, first-served basis pursuant to section 1009.8961, Florida Statutes.

70 FINANCIAL ASSISTANCE PAYMENTS
 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT
 FROM GENERAL REVENUE FUND 50,000
 FROM STATE STUDENT FINANCIAL
 ASSISTANCE TRUST FUND 74,000

71 FINANCIAL ASSISTANCE PAYMENTS
 GRANTS AND AIDS - DUAL ENROLLMENT
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 18,050,000

The funds in Specific Appropriation 71 are provided to support public postsecondary institutions in providing dual enrollment pursuant to section 1009.30, Florida Statutes.

72 FINANCIAL ASSISTANCE PAYMENTS
 GRANTS AND AIDS - DUAL ENROLLMENT TEACHER
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 3,500,000

Funds provided in Specific Appropriation 72 are provided to the Department of Education to establish a scholarship program for current Florida public high school teachers to pursue a master's degree that will allow them to meet the requirements to teach a dual enrollment general education core course on a high school campus in their area of certification pursuant to section 1009.31, Florida Statutes. The funds are contingent upon SB 244, or similar legislation, becoming a law.

73 FINANCIAL ASSISTANCE PAYMENTS
 TRANSFER TO THE FLORIDA EDUCATION FUND
 FROM GENERAL REVENUE FUND 3,500,000

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM GENERAL REVENUE FUND 294,479,460
 FROM TRUST FUNDS 1,467,506
 TOTAL ALL FUNDS 295,946,966

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

74 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM FEDERAL GRANTS TRUST FUND 100,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|---|---|---------|
| 75 | FINANCIAL ASSISTANCE PAYMENTS | |
| | TRANSFER DEFAULT FEES TO THE STUDENT LOAN | |
| | GUARANTY RESERVE TRUST FUND | |
| | FROM STUDENT LOAN OPERATING TRUST | |
| | FUND | 5,000 |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL | | |
| | FROM TRUST FUNDS | 105,000 |
| | TOTAL ALL FUNDS | 105,000 |

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 76 through 79, 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 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.

| | | |
|----|--|------------|
| 76 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL | |
| | READINESS | |
| | FROM GENERAL REVENUE FUND | 2,501,957 |
| | FROM CHILD CARE AND DEVELOPMENT | |
| | BLOCK GRANT TRUST FUND | 49,191,043 |
| | FROM WELFARE TRANSITION TRUST FUND . | 3,900,000 |

From the funds provided in Specific Appropriation 76, the following projects are funded with nonrecurring funds from the General Revenue Fund that shall be allocated as follows:

| | |
|--|---------|
| Florida Early Learning Corps (SF 1349)..... | 250,000 |
| Preschool Emergency Alert Response Learning System | |
| (PEARLS) (SF 1068)..... | 225,000 |
| Riviera Beach School Readiness Outreach Initiative (SF | |
| 2094)..... | 218,000 |

From the funds in Specific Appropriation 76, \$3,000,000 in recurring funds and \$7,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided for the Teacher Education and Compensation Helps (T.E.A.C.H.) Program as provided in section 1002.95, Florida Statutes.

From the funds in Specific Appropriation 76, \$1,400,000 in recurring funds and \$2,500,000 in nonrecurring funds from the Welfare Transition Trust Fund is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) (SF 2809) 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 HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program (recurring base appropriations project).

From the funds in Specific Appropriation 76, \$3,500,000 in recurring funds from the Child Care and Development Block Grant Trust Fund are provided to the Division of Early Learning for purposes of implementing the provisions of section 1002.82(2)(o), Florida Statutes.

From the funds in Specific Appropriation 76, \$1,808,957 in recurring funds from the General Revenue Fund (recurring base appropriations project) and \$2,691,043 in nonrecurring funds from the Child Care and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Development Fund are provided for the Children’s Forum to continue the Help Me Grow Florida Network.

From the funds in Specific Appropriation 76, \$3,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Division of Early Learning to procure for the early learning coalitions established pursuant to section 1002.83, Florida Statutes, a system of professional development that significantly improves child care instructor quality. For purposes of developing the procurement, the division shall consult with the early learning coalitions.

From the funds in Specific Appropriation 76, \$30,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Division of Early Learning to implement the Early Literacy Micro-credential incentives established pursuant to section 1002.995, Florida Statutes.

From the funds provided in Specific Appropriation 76, \$1,200,000 in nonrecurring funds from the American Rescue Plan Act funds designated for Child Care Development Block Grant Trust Fund Discretionary spending are provided to the University of Florida Lastinger Center for Learning to evaluate the early learning professional development opportunities available to the early childhood workforce. The evaluation will identify combinations of professional development programs and trainings that are associated with improved adult-child interactions, as evidenced by scores on the Classroom Assessment Scoring System (CLASS). A report will be provided to the Division of Early Learning to inform the implementation of section 1002.995(1)(b), Florida Statutes.

77 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS

SERVICES

| | | |
|---|-------------|-------------|
| FROM GENERAL REVENUE FUND | 144,555,335 | |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 839,867,236 |
| FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| FROM WELFARE TRANSITION TRUST FUND | | 94,112,427 |

For the funds in Specific Appropriation 77, expenditures for Gold Seal Quality Expenditure payments shall be reported as direct services. The Division 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.

From the funds in Specific Appropriation 77, \$789,927,228 is provided for the School Readiness Program and is allocated to early learning coalitions as follows:

| | |
|---|-------------|
| Alachua..... | 7,267,290 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson..... | 12,249,865 |
| Brevard..... | 18,718,907 |
| Broward..... | 69,654,657 |
| Charlotte, DeSoto, Highlands, Hardee..... | 12,394,412 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 6,296,447 |
| Dade, Monroe..... | 112,234,696 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 10,512,057 |
| Duval..... | 43,010,446 |
| Escambia..... | 13,518,432 |
| Hendry, Glades, Collier, Lee..... | 44,142,015 |
| Hillsborough..... | 60,184,636 |
| Lake..... | 11,739,634 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor..... | 14,730,906 |
| Manatee..... | 13,151,669 |
| Marion..... | 14,110,645 |
| Martin, Okeechobee, Indian River..... | 11,409,548 |
| Okaloosa, Walton..... | 10,241,302 |
| Orange..... | 58,357,296 |
| Osceola..... | 18,496,692 |
| Palm Beach..... | 46,734,163 |
| Pasco, Hernando..... | 23,262,446 |
| Pinellas..... | 28,872,833 |
| Polk..... | 34,167,156 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 19,643,365 |

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| | |
|---|------------|
| St. Lucie..... | 12,849,630 |
| Santa Rosa..... | 5,145,461 |
| Sarasota..... | 8,213,321 |
| Seminole..... | 12,823,740 |
| Volusia, Flagler..... | 22,016,533 |
| Redlands Christian Migrant Association..... | 13,777,028 |

From the funds in Specific Appropriation 77, provided for the School Readiness Program and allocated to the early learning coalitions, the Division of Early Learning shall have the ability to reallocate funds between early learning coalitions if an early learning coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89, Florida Statutes. At least 14 days prior to reallocating any funds, the department shall submit written notification to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee which includes the total amount of school readiness funds being reallocated and the early learning coalitions involved in the reallocation.

From the funds in Specific Appropriation 77, \$950,000 in recurring funds from the Child Care and 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 77, \$40,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Department of Education to administer the Quality Differential Payment Program allocation established pursuant to section 1002.89(1)(c), Florida Statutes.

From the funds in Specific Appropriation 77, \$30,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to expand the provision of services to low income families at or below 200 percent of the federal poverty level as long as the income does not exceed 85 percent of the state median income. Local matching funds can be derived from local governments, employers, charitable foundations, and other sources so that Florida communities can create local partnerships focused on using the state and local funds for direct services and expanding the number of school readiness slots. To be eligible for funding, an early learning coalition must match its portion of the state funds with a dollar-for-dollar match of local funds. The Division of Early Learning shall establish procedures for the match program which shall include giving priority to early learning coalitions whose local match complies with federal Child Care and Development Block Grant matching requirements.

The Division of Early Learning shall provide a report to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee by December 1, 2023, that includes the following information about the division's allocation of the \$30,000,000 in local matching funds provided in Specific Appropriation 79 of chapter 2022-156, Laws of Florida: (1) the amount of funds allocated to each early learning coalition and a breakdown, by coalition, of the amount of funds expended by the coalition on direct services and the amount expended by the coalition on expanding school readiness slots, and (2) the total number of school readiness slots funded by each early learning coalition with the local matching funds.

From the funds in Specific Appropriation 77, \$72,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to expand school readiness services to families.

The Division of Early Learning is directed to develop a methodology to evaluate the relative per-child funding provided to each early learning coalition through the base school readiness allocation. This methodology must use 2022-2023 FTE enrollment data available as of August 10, 2023, and must factor in the average reimbursement rates for each care level and the district cost differential established pursuant to section 1011.62(2), Florida Statutes. Once a weighted per-child allocation is calculated, this funding must be allocated to increase the weighted per-child allocation as much as possible.

Based on this methodology, the Division of Early Learning shall allocate these funds by September 1, 2023. The division shall submit a report to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the Governor's Office of Policy and Budget and the chair of the Senate Committee on Appropriations and the chair of the House Appropriations Committee by September 1, 2023, on this allocation.

From the funds in Specific Appropriation 77, \$70,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Division of Early Learning to administer the Gold Seal Quality Care program allocation established pursuant to section 1002.89(1)(b), Florida Statutes.

From the funds in Specific Appropriation 77, \$5,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Division of Early Learning to administer the special needs differential allocation established pursuant to section 1002.89(1)(d), Florida Statutes.

From the funds in Specific Appropriation 77, \$71,157,770 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Division of Early Learning to assist the early learning coalitions in the transition to the school readiness program allocation distribution established pursuant to section 1002.89(1)(a), Florida Statutes, by ensuring all early learning coalitions receive at least the same amount of school readiness program funds as provided in Specific Appropriation 83 of chapter 2021-36, Laws of Florida. The funds shall be distributed as follows:

| | |
|---|------------|
| Alachua..... | 5,448,305 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson. | 1,818,298 |
| Brevard..... | 4,884,345 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 2,265,303 |
| Dade, Monroe..... | 22,216,772 |
| Duval..... | 1,212,024 |
| Escambia..... | 3,189,742 |
| Hillsborough..... | 266,640 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor..... | 7,845,023 |
| Palm Beach..... | 11,741,472 |
| Pinellas..... | 8,927,480 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 1,342,366 |

78 SPECIAL CATEGORIES

| | |
|---|-----------|
| GRANTS AND AIDS- EARLY LEARNING STANDARDS AND ACCOUNTABILITY | |
| FROM GENERAL REVENUE FUND | 2,095,525 |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | 2,847,075 |

From the funds in Specific Appropriation 78, \$2,847,075 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund and \$1,195,525 in nonrecurring funds from the General Revenue Fund are provided to the Department of Education to continue the implementation of the Voluntary Prekindergarten Program Assessments as required in section 1002.68, Florida Statutes.

From the funds in Specific Appropriation 78, \$900,000 in nonrecurring funds from the General Revenue Fund are provided to the Department of Education to utilize Voluntary Prekindergarten Program regional facilitators to assist early learning coalitions in the implementation of the Voluntary Prekindergarten Program Assessments as required in section 1002.68, Florida Statutes.

79 SPECIAL CATEGORIES

| | |
|--|-------------|
| GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM | |
| FROM GENERAL REVENUE FUND | 406,966,997 |

Funds in Specific Appropriation 79 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be allocated to early learning coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2023-2024, the base student allocation per full-time equivalent student for the school year program shall be \$2,803, and the base student allocation for the summer program shall be \$2,393. 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The funds in Specific Appropriation 79 shall be allocated as follows:

| | |
|---|------------|
| Alachua..... | 3,607,510 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson..... | 4,221,500 |
| Brevard..... | 12,279,746 |
| Broward..... | 38,106,658 |
| Charlotte, DeSoto, Highlands, Hardee..... | 4,622,547 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 2,656,596 |
| Dade, Monroe..... | 56,813,018 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 4,665,926 |
| Duval..... | 22,704,784 |
| Escambia..... | 4,697,465 |
| Hendry, Glades, Collier, Lee..... | 20,068,830 |
| Hillsborough..... | 29,805,147 |
| Lake..... | 7,033,290 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor..... | 7,002,012 |
| Manatee..... | 7,293,180 |
| Marion..... | 5,514,989 |
| Martin, Okeechobee, Indian River..... | 6,260,993 |
| Okaloosa, Walton..... | 5,870,216 |
| Orange..... | 31,675,020 |
| Osceola..... | 9,242,953 |
| Palm Beach..... | 29,744,453 |
| Pasco, Hernando..... | 15,234,339 |
| Pinellas..... | 15,140,888 |
| Polk..... | 11,318,759 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 16,073,509 |
| St. Lucie..... | 6,463,239 |
| Santa Rosa..... | 2,769,014 |
| Sarasota..... | 4,339,262 |
| Seminole..... | 10,881,215 |
| Volusia, Flagler..... | 10,859,939 |

| | | |
|---|-------------|---------------|
| TOTAL: PROGRAM: EARLY LEARNING SERVICES | | |
| FROM GENERAL REVENUE FUND | 556,119,814 | |
| FROM TRUST FUNDS | | 990,417,781 |
| TOTAL ALL FUNDS | | 1,546,537,595 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2023-2024 fiscal year are incorporated by reference in SB 2502. The calculations are the basis for the appropriations in the General Appropriations Act in Specific Appropriations 5, 6, 80, 81 and 81A.

| | | |
|--|---------------|-------------|
| 80 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL | | |
| FINANCE PROGRAM | | |
| FROM GENERAL REVENUE FUND | 7,889,904,438 | |
| FROM STATE SCHOOL TRUST FUND | | 355,073,902 |

Funds provided in Specific Appropriations 5 and 80 shall be allocated using a base student allocation of \$4,593.96 for the FEFP.

From the funds in Specific Appropriations 5 and 80, \$1,000,000,000 is provided for the Teacher Salary Increase Allocation, pursuant to section 1011.62, Florida Statutes. The amount appropriated for each school district shall be the funding allocation to a school district as of the July 2023 Florida Education Finance Program Calculation.

One hundred percent of the \$200,000,000 in additional funding provided in Specific Appropriations 5 and 80 for the Teacher Salary Increase Allocation shall be used by school districts to increase the salary for eligible classroom teachers and other instructional personnel, as specified in section 1011.62, Florida Statutes.

Funds provided in Specific Appropriations 5 and 80 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to section 1011.62, Florida Statutes. The allocation factor shall be \$968.14.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriations 5 and 80, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

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

From the funds provided in Specific Appropriations 5 and 80, \$65,281,755 is provided for the Sparsity Supplement as defined in section 1011.62, Florida Statutes, for school districts of 30,000 and fewer FTE in the 2023-2024 fiscal year.

Total Required Local Effort for Fiscal Year 2023-2024 shall be \$9,825,698,724. 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 2023-2024 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 5 and 80 are based upon program cost factors for Fiscal Year 2023-2024 as follows:

- 1. Basic Programs
 - A. K-3 Basic.....1.122
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....0.988
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.706
 - B. Support Level 5.....5.707
- 3. English for Speakers of Other Languages1.208
- 4. Programs for Grades 9-12 Career Education.....1.072

From the funds in Specific Appropriations 5 and 80, \$1,011,928,500 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 2022-2023 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 5 and 80, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

From the funds in Specific Appropriations 5 and 80, \$250,000,000 is provided for Safe Schools activities and shall be allocated as follows: \$250,000 shall be distributed to each district, and the remaining balance shall be allocated pursuant to section 1011.62, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriations 5 and 80, \$705,071,333 is for Supplemental Academic Instruction to be provided pursuant to section 1011.62, Florida Statutes.

From the funds in Specific Appropriations 5 and 80, \$16,876,705 is provided pursuant to section 1011.62, Florida Statutes, for a Turnaround School Supplemental Services Allocation at a per FTE funding amount for eligible schools of \$500.

From the funds in Specific Appropriations 5 and 80, \$170,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62, Florida Statutes. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated pursuant to section 1011.62, Florida Statutes.

From the funds provided in Specific Appropriations 5 and 80, \$249,245,747 is provided for Instructional Materials including \$13,161,522 for Library Media Materials, \$3,597,482 for the purchase of science lab materials and supplies, \$11,157,780 for dual enrollment instructional materials, and \$3,364,767 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$328.03 for the 2023-2024 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, Florida Statutes.

The funds provided for Instructional Materials may also be used by school districts to purchase electronic devices and technology equipment and infrastructure that comply with the eligible expenditures authorized pursuant to section 1011.62, Florida Statutes. Prior to release of the funds by the department to a school district for the purchase of electronic devices or technology equipment or infrastructure, the district must: (1) certify that it has the instructional materials necessary to provide instruction aligned to the adopted statewide benchmarks and standards, and (2) include an expenditure plan for the purchase of electronic devices and technology equipment, and infrastructure that demonstrates its compliance with section 1011.62, Florida Statutes. The department shall provide a report to the Legislature on or before March 1, 2024, that details the district expenditures for these funds to demonstrate compliance with the amount made available for such purchases.

From the funds provided in Specific Appropriations 5 and 80, \$552,141,239 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From the funds provided in Specific Appropriations 5 and 80, \$54,143,375 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 5 and 80 for the Federally Connected Student Supplement shall be allocated pursuant to the formula provided in section 1011.62, Florida Statutes.

From the funds in Specific Appropriations 5 and 80, \$160,000,000 is provided for the Mental Health Assistance Allocation as provided pursuant to section 1011.62, Florida Statutes.

From the funds provided in Specific Appropriations 5 and 80, \$73,705,161 is provided for the Funding Compression and Hold Harmless allocation to be allocated based on the formula provided in section 1011.62, Florida Statutes. For the funding compression, 25 percent of the difference between the district's prior year funds per FTE and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE. For the hold harmless, the index factor shall be 1.0.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|--|---------------|------------|
| 81 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | | |
| | FROM GENERAL REVENUE FUND | 2,732,641,672 | |
| | FROM STATE SCHOOL TRUST FUND | | 86,161,098 |

Funds in Specific Appropriations 6 and 81 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 \$1,012.23, for grades 4 to 8 shall be \$966.47, and for grades 9 to 12 shall be \$968.80. The class size reduction allocation shall be recalculated based on enrollment through the October 2023 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 6 and 81, 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.

| | | | |
|-----|-------------------------------------|---------------|--|
| 81A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - K-12 SCHOLARSHIPS | | |
| | FROM GENERAL REVENUE FUND | 2,199,732,790 | |

From the funds in Specific Appropriations 81A, \$2,199,263,290 is provided to implement the requirements of section 1011.687, Florida Statutes. The Family Empowerment Scholarship award amounts shall be set at an amount for the 2023-2024 school year 4.75 percent higher than the award amounts established for the 2022-2023 school year.

From the funds in Specific Appropriations 81A, \$469,500 is provided for transportation awards to implement the requirements of section 1002.394, Florida Statutes.

| | | | |
|--------|---|----------------|----------------|
| TOTAL: | PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP | | |
| | FROM GENERAL REVENUE FUND | 12,822,278,900 | |
| | FROM TRUST FUNDS | | 441,235,000 |
| | TOTAL ALL FUNDS | | 13,263,513,900 |

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

Of the funds provided for school district matching grants and regional education consortium programs in Specific Appropriations 89 and 94, 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 School Recognition Program, Educator Professional Liability Insurance and Teacher and School Administrator Death Benefits in Specific Appropriations 83, 90, and 91, shall be 100 percent released to the Department of Education at the beginning of the first quarter.

Funds provided in Specific Appropriations 82 through 105 shall be used to serve Florida students.

| | | | |
|----|--|-----------|--|
| 82 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - THE COACH AARON FEIS | | |
| | GUARDIAN PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 6,500,000 | |

Funds in Specific Appropriation 82 shall be used to certify and train school guardians as provided in section 30.15, Florida Statutes.

| | | | |
|----|--------------------------------------|-------------|--|
| 83 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL RECOGNITION | | |
| | PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 200,000,000 | |

Funds in Specific Appropriation 83 are provided to the Department of Education and shall be allocated to school districts pursuant to section 1008.36, Florida Statutes. School districts shall provide expenditure details by school and by school district to the department. The department shall submit a report to the Governor and the Legislature by June 30, 2024, which details how the funds were spent by each school and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

school district.

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

Funds in Specific Appropriation 84 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.

85 SPECIAL CATEGORIES
 GRANTS AND AIDS - TAKE STOCK IN CHILDREN
 FROM GENERAL REVENUE FUND 6,125,000

Funds in Specific Appropriation 85 are provided for the Take Stock in Children program (recurring base appropriations project).

86 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 11,543,488

From the funds provided in Specific Appropriation 86, 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 86, the following projects are funded with nonrecurring funds that shall be allocated as follows:

| | |
|--|-----------|
| Best Buddies Mentoring and Student Assistance Initiative (SF 1081)..... | 350,000 |
| Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) Project (SF 1268)..... | 1,000,000 |
| Boys & Girls Clubs of Martin County Education and Mentoring Program (SF 1889)..... | 250,000 |
| Broward County Student Athlete Mentoring Pilot Program (SF 2254)..... | 250,000 |
| Florida Youth Leadership, Mentoring and Character Education Pilot Program (SF 1491)..... | 250,000 |
| Guide Right Boys Leadership, Education, and Mentorship Program (SF 3090)..... | 150,000 |
| Made For More (SF 2888)..... | 200,000 |
| Operation Love for H.P.C. (Hard Places and Cases) (SF 1314)..... | 195,500 |
| Tallahassee Lighthouse At-Risk Mentorship Program (SF 2794)..... | 250,000 |
| The Parent Help Center Training Facility (SF 2536)..... | 250,000 |

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

88 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
 LEARNING RESOURCES CENTERS
 FROM GENERAL REVENUE FUND 8,700,000

Funds provided in Specific Appropriation 88 shall be allocated to the Multidisciplinary Educational Services Centers as provided in section 1006.03, Florida Statutes, as follows:

| | |
|----------------------------|-----------|
| University of Florida..... | 1,450,000 |
| University of Miami..... | 1,450,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-----------|
| Florida State University..... | 1,450,000 |
| University of South Florida..... | 1,450,000 |
| University of Florida Health Science Center at Jacksonville..... | 1,450,000 |
| Keiser University..... | 1,450,000 |

Each center shall provide a report to the Department of Education by September 1, 2023, for the prior 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.

89 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT
 EDUCATION FOUNDATION MATCHING GRANTS
 PROGRAM
 FROM GENERAL REVENUE FUND 6,000,000

Funds in Specific Appropriation 89 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 as provided in section 1011.765, Florida Statutes. 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.

Prior to any funds provided in Specific Appropriation 89 being disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

90 SPECIAL CATEGORIES
 EDUCATOR PROFESSIONAL LIABILITY INSURANCE
 FROM GENERAL REVENUE FUND 1,021,560

91 SPECIAL CATEGORIES
 TEACHER AND SCHOOL ADMINISTRATOR DEATH
 BENEFITS
 FROM GENERAL REVENUE FUND 41,321

92 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 262,168
 FROM ADMINISTRATIVE TRUST FUND 37,602

93 SPECIAL CATEGORIES
 GRANTS AND AIDS - AUTISM PROGRAM
 FROM GENERAL REVENUE FUND 12,000,000

Funds provided in Specific Appropriation 93 are for Autism Centers as provided in section 1004.55, Florida Statutes, and shall be allocated as follows:

| | |
|---|-----------|
| Florida Atlantic University..... | 1,349,076 |
| Florida State University (College of Medicine)..... | 1,562,563 |
| University of Central Florida..... | 2,197,837 |
| University of Florida (College of Medicine)..... | 1,376,034 |
| University of Florida (Jacksonville)..... | 1,369,445 |
| University of Miami (Department of Psychology) including \$499,979 for activities in Broward County through Nova Southeastern University..... | 2,300,674 |
| University of South Florida/Florida Mental Health Institute..... | 1,844,371 |

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 93. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2023.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|----|--------------------------------------|------------|
| 94 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - REGIONAL EDUCATION | |
| | CONSORTIUM SERVICES | |
| | FROM GENERAL REVENUE FUND | 1,750,000 |
| 95 | SPECIAL CATEGORIES | |
| | TEACHER PROFESSIONAL DEVELOPMENT | |
| | FROM GENERAL REVENUE FUND | 22,119,426 |

From the funds provided in Specific Appropriation 95, the following shall be allocated from recurring funds:

| | |
|--|------------|
| Computer Science Certification and Teacher Bonuses as provided in section 1007.2616, Florida Statutes..... | 10,000,000 |
| Mental Health Awareness and Assistance Training as provided in section 1012.584, Florida Statutes..... | 5,500,000 |
| Principal of the Year as provided in section 1012.986, Florida Statutes..... | 29,426 |
| School Related Personnel of the Year as provided in section 1012.21, Florida Statutes..... | 370,000 |
| Teacher of the Year as provided in section 1012.77, Florida Statutes..... | 820,000 |

From the funds in Specific Appropriation 95, \$400,000 in nonrecurring funds from the General Revenue Fund is provided for the Solving with Students (SF 2939).

Funds in Specific Appropriation 95 for the Teacher of the Year Program 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 \$20,000; and the Teacher of the Year receiving a minimum total award amount of \$50,000.

Funds in Specific Appropriation 95 for the School Related Personnel 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 95 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

Funds in Specific Appropriation 95 for Computer Science Certification and Teachers Bonuses are provided to the Department of Education and shall be allocated to school districts pursuant to section 1007.2616, Florida Statutes. The department shall submit a report to the Legislature by June 30, 2024, which details how the funds were allocated by school district.

From the funds in Specific Appropriation 95, \$5,000,000 in nonrecurring funds are provided to the Department of Education for the Heroes in the Classroom Bonus Initiative pursuant to section 1012.715, Florida Statutes. These funds will provide a bonus of \$4,000 for up to 2,000 retired military veterans and first responders, provide an additional \$1,000 for up to 1,000 individuals teaching in critical shortage areas. The funds are contingent upon SB 244 or similar legislation becoming a law.

| | | |
|----|---------------------------------------|-------------|
| 96 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - STRATEGIC STATEWIDE | |
| | INITIATIVES | |
| | FROM GENERAL REVENUE FUND | 110,872,241 |

From the funds in Specific Appropriation 96, nonrecurring funds are provided for the following:

| | |
|--|---------|
| Florida Music Education Association (SF 3101)..... | 60,000 |
| Learning Ally/FSU Dyslexia Screener (SF 2976)..... | 500,000 |
| School Bond Issuance Database (SF 1308)..... | 670,223 |
| The Ben Franklin Project (SF 1826)..... | 250,000 |
| The Greatest Save Teen Program (SF 1493)..... | 225,000 |
| ZeroEyes Florida Pilot Proposal (SF 1994)..... | 250,000 |

From the funds in Specific Appropriation 96, \$845,000 in recurring

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

funds is provided to the Department of Education for use of the Florida Safe Schools Assessment Tool at all public school sites, pursuant to section 1006.1493, Florida Statutes.

From the funds in Specific Appropriation 96, \$3,000,000 in recurring funds is provided to the Department of Education to implement the provisions as provided in section 1001.212(6), Florida Statutes.

From the funds provided in Specific Appropriation 96, \$5,000,000 in recurring funds from the General Revenue Fund are provided to the Department of Education to support the Regional Literacy Teams.

From the funds provided in Specific Appropriation 96, \$400,000 in recurring funds and \$20,000,000 in nonrecurring funds from the General Revenue Fund are provided to the Department of Education to implement the Early Childhood Music Education Program established pursuant to s. 1003.481, Florida Statutes, and are contingent upon SB 478 or similar legislation becoming a law.

From the funds in Specific Appropriation 96, \$50,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Education to implement the Early Literacy Micro-credential incentives established pursuant to sections 1002.995 and 1003.485, Florida Statutes, and the Early Literacy Micro-credential or Reading Endorsement incentive pursuant section 1011.62, Florida Statutes.

From the funds in Specific Appropriation 96, \$26,891,373 in nonrecurring funds is provided for the Science of Reading Literacy and Tutoring Program. These funds are to be used to provide additional reading literacy support to students in kindergarten through grade 5 enrolled in a public school who either scored below Level 3 on the final English Language Arts (ELA) assessment in the prior year or who the district has determined through progress monitoring to be below grade level and in need of additional reading intervention.

Each school district shall receive a minimum of \$150,000. The balance of the appropriation shall be allocated to districts that had more than 50 percent of third grade students score below Level 3 on the English Language Arts (ELA) assessment in the prior year. Each school district shall receive their allocation no later than August 15, 2023.

School districts may use the funds for: (a) stipends for tutors during the school day, before and after school, or a summer program; (b) licenses for computerized or automated literacy tutoring that provides each student with the ability to read to the software and receive, in real time, tutoring interventions that are based in science of reading principles and individually tailored to the needs and ability of each student; (c) professional development; or (d) curriculum, resources, and materials necessary to implement explicit and systematic instructional strategies.

From the funds provided in Specific Appropriations 96, \$250,000 in nonrecurring funds is provided to the Department of Education to procure bleeding control kits and to provide them to school districts for placement in all schools statewide. Each district shall ensure that bleeding control kits are available in every school.

| | | |
|----|--------------------------------------|-----------|
| 97 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - NEW WORLDS READING | |
| | SCHOLARSHIP PROGRAM | |
| | FROM GENERAL REVENUE FUND | 4,000,000 |

The funds in Specific Appropriation 97, are provided in the amount of \$500 per student for each scholarship award as provided in section 1002.411, Florida Statutes.

| | | |
|-----|--|---------|
| 97A | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CAREER AND TECHNICAL | |
| | EDUCATION CHARTER SCHOOL PROGRAMS | |
| | FROM GENERAL REVENUE FUND | 678,000 |

Funds in Specific Appropriation 97A are provided for Tallahassee Community College to sponsor the early college career and technical education (CTE) training charter school as authorized in section 1002.33(5), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

99 SPECIAL CATEGORIES
 GRANTS AND AIDS - SEED SCHOOL OF MIAMI
 FROM GENERAL REVENUE FUND 11,950,924

The funds in Specific Appropriation 99 are provided for the SEED School of Miami as provided in section 1002.3305, Florida Statutes.

100 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 19,062,926

From the funds in Specific Appropriation 100, the following appropriation projects are funded with recurring funds that shall be allocated as follows:

| | |
|---|-----------|
| African American Task Force (Recurring Base Appropriations Project)..... | 100,000 |
| AMI Kids (Recurring Base Appropriations Project)..... | 1,100,000 |
| Florida Holocaust Museum (Recurring Base Appropriations Project)..... | 600,000 |
| 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 |
| State Science Fair (Recurring Base Appropriations Project) | 72,032 |

From the funds in Specific Appropriation 100, nonrecurring funds are provided for the following:

| | |
|---|-----------|
| Academy at the Farm High School (SF 1221)..... | 517,000 |
| Advancement and Engagement for at-risk Student Women (SF 1018)..... | 250,000 |
| Aerospace Center for Excellence and Sun 'n Fun Long Term Resiliency Plan (SF 1677)..... | 150,000 |
| After-School All-Stars (SF 1092)..... | 250,000 |
| AmSkills - Youth Boot camps for Manufacturing & Public Works (SF 2940)..... | 150,000 |
| B. Wright Leadership Academy's Excellence in STEAM Program, Serving Disadvantaged Youth (SF 2192)..... | 100,000 |
| Best Foot Forward Grounded for Life: Empowering At-Risk Foster Care Students (SF 1003)..... | 203,189 |
| BLUE Missions REACH Program (SF 2073)..... | 850,000 |
| Breakthrough Miami (SF 1324)..... | 250,000 |
| Carpentry - Viera High School (SF 1984)..... | 100,000 |
| Certified Teens (SF 1240)..... | 175,000 |
| Citrus County Schools- Citrus High School Construction Academy (SF 3083)..... | 217,500 |
| Clay County District Schools: Expansion of Elevation Academy (SF 1850)..... | 213,500 |
| Community Scholars - Central Florida (SF 2932)..... | 140,000 |
| Creating Personalized Pathways for Accelerated Learning Toward Graduation and Career Readiness (SF 3206)..... | 250,000 |
| Developing S.T.E.M. Learning Zones in Inner City Communities (SF 2665)..... | 250,000 |
| Eau Gallie High School: Buy a used Piper Arrow III PA28r-180 for Aerospace/Aircraft Training (SF 1285).... | 200,000 |
| Expansion of After-School Activities (SF 2445)..... | 250,000 |
| Flight Adventure Deck, a STEM to STAY Education and Scholarship Program (SF 1200)..... | 421,295 |
| Florida Children's Initiative Academic Support and Job Training Program (SF 1241)..... | 1,235,000 |
| Florida Debate Initiative, Inc. (SF 1453)..... | 350,000 |
| Fort Lauderdale Education Enrichment Program (SF 1249).... | 704,836 |
| Guy Harvey Academy of Arts and Science in School District of Manatee County (SF 1033)..... | 1,000,000 |
| Holocaust Education (SF 2586)..... | 500,000 |
| James B. Sanderlin Family Service Center Design Project (SF 2949)..... | 9,500 |
| Mathematics Professional Development Statewide Pilot (SF 1351)..... | 250,000 |
| Muzology (SF 1012)..... | 500,000 |
| New World School of the Arts (SF 1069)..... | 500,000 |
| Northeast Florida 21st Century Workforce Development (SF | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-----------|
| 2673)..... | 400,000 |
| Safer, Smarter Schools (SF 2920)..... | 250,000 |
| Scouting - Character Education (SF 2530)..... | 500,000 |
| Seabreeze High School, Agritechnology (SF 2366)..... | 19,938 |
| Security Funding in Jewish Day Schools (SF 1492)..... | 3,500,000 |
| Seminole County Public Schools - Health Careers Pipeline Modernization (SF 1473)..... | 750,000 |
| Summer Boost Kindergarten Readiness Camp (SF 1940)..... | 250,000 |
| Supporting Parents, Teachers and Students to Improve Science Test Scores in Florida (SF 2666)..... | 200,000 |
| The JA HOPE Project for Brevard County (SF 2163)..... | 150,000 |
| Walton High School - Agriculture Academy (SF 2491)..... | 500,000 |
| Youth Resiliency Program of Southwest Florida (SF 2507)... | 250,000 |

101 SPECIAL CATEGORIES

| | | |
|--|-----------|-----------|
| GRANTS AND AIDS - EXCEPTIONAL EDUCATION | | |
| FROM GENERAL REVENUE FUND | 6,069,462 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,333,354 |

From the funds in Specific Appropriation 101, the following recurring funds from the General Revenue Fund shall be allocated as follows:

| | |
|--|-----------|
| Auditory-Oral Education Grant Funding (recurring base appropriations project)..... | 750,000 |
| Florida Diagnostic and Learning Resources System Associate Centers as provided in section 1006.03, Florida Statutes..... | 577,758 |
| Learning Through Listening (recurring base appropriations project)..... | 1,141,704 |
| Special Olympics (recurring base appropriations project).. | 250,000 |
| The Family Cafe (recurring base appropriations project)... | 350,000 |

From the funds in Specific Appropriation 101, the following nonrecurring funds from the General Revenue Fund shall be allocated as follows:

| | |
|---|-----------|
| Learning Through Listening (SF 2514)..... | 500,000 |
| Special Olympics Florida Unified Champions Schools (SF 2416)..... | 250,000 |
| The Bridge to Speech (SF 3121)..... | 1,750,000 |
| The Family Cafe (SF 1220)..... | 500,000 |

Funds in Specific Appropriation 101 for The Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for The Family Cafe project.

Funds in Specific Appropriation 101 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 provided in Specific Appropriation 101 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 2023-2024 fiscal year to the department by September 30, 2024.

102 SPECIAL CATEGORIES
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

| | | |
|--|------------|-----------|
| FROM GENERAL REVENUE FUND | 55,658,586 | |
| FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 2,280,938 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,677,348 |

From the funds in Specific Appropriation 102, 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, 2024, 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 2023-2024 fiscal year.

102A SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA SCHOOL FOR
 COMPETITIVE ACADEMICS

| | |
|-------------------------------------|------------|
| FROM GENERAL REVENUE FUND | 24,013,302 |
|-------------------------------------|------------|

Funds in Specific Appropriation 102A are provided for the establishment and operations of the Florida School for Competitive Academics. From these funds, \$200,000 in nonrecurring funds are provided to the Department of Education to provide administrative support for the establishment of the new school. In addition, \$500,000 in nonrecurring funds are provided to the board of trustees of the school to support the school's establishment once an appropriate fiscal agent has been identified and established. The remaining \$3,313,302 in recurring funds and \$20,000,000 in nonrecurring funds shall be placed in reserve. The nonrecurring funds may be used for the purchase, lease, or renovation of property to support the establishment of the school.

The department, on behalf of the school's board of trustees, shall submit budget amendments, requesting quarterly release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Release of these funds is contingent upon the board of trustees' submission of a detailed implementation plan for operations and fixed capital outlay along with corresponding timelines and planned expenditures.

The department shall submit quarterly project status reports, on behalf of the school, to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House Appropriations Committee. Each report must include progress made to date for implementation milestones, planned and actual costs incurred, and any current implementation issues and risks. These funds are contingent upon SB 1386 or similar legislation becoming a law.

103 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT

| | | |
|--|---------|--------|
| FROM GENERAL REVENUE FUND | 188,416 | |
| FROM ADMINISTRATIVE TRUST FUND | | 39,327 |

104 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 PUBLIC SCHOOLS SPECIAL PROJECTS

| | |
|-------------------------------------|------------|
| FROM GENERAL REVENUE FUND | 20,103,000 |
|-------------------------------------|------------|

From the funds in Specific Appropriation 104, the following projects are funded with nonrecurring funds that shall be allocated as follows:

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| | |
|---|------------|
| Academy at the Farm High School (SF 1221)..... | 13,983,000 |
| Heartland Biztown (SF 1232)..... | 250,000 |
| Homeland Agribusiness Academy (SF 2078)..... | 900,000 |
| Indian River Community Complex (SF 1458)..... | 3,420,000 |
| Liberty County High School Softball Complex (SF 2541)..... | 250,000 |
| Purchase A Safe Way to Unstructured Play (SF 1586)..... | 300,000 |
| The Florida Holocaust Museum: Security & Educational Enhancements for Students, Educators & Scholars (SF 1785)..... | 1,000,000 |

| | |
|---|-----------|
| 105 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION FROM GENERAL REVENUE FUND | 3,866,000 |
|---|-----------|

From the funds in Specific Appropriation 105, the following projects are funded with nonrecurring funds that shall be allocated as follows:

| | |
|--|-----------|
| Arcadia Speer Center Renovation (SF 2960)..... | 500,000 |
| Boys & Girls Club Alachua County (SF 1992)..... | 250,000 |
| Central Florida Zoo & Botanicals Gardens Education Support Services Building (SF 2494)..... | 225,000 |
| Citrus County Schools- Citrus High School Construction Academy (SF 3083)..... | 91,000 |
| Cornerstone Classical Academy - Site Works for Expansion Project (SF 1907)..... | 250,000 |
| Dream On Purpose (SF 2907)..... | 200,000 |
| James B. Sanderlin Family Service Center Design Project (SF 2949)..... | 200,000 |
| Jewish Community Alliance (JCA) School Security (SF 1759).. | 250,000 |
| Learning Independence For Tomorrow (LiFT) Campus (SF 1783) | 400,000 |
| Security Funding in Jewish Day Schools (SF 1492)..... | 1,500,000 |

| | | |
|---|-------------|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP FROM GENERAL REVENUE FUND | 537,525,820 | |
| FROM TRUST FUNDS | | 7,373,569 |
| TOTAL ALL FUNDS | | 544,899,389 |

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

| | | |
|--|--|-----------|
| 106 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM GRANTS AND DONATIONS TRUST FUND | | 3,999,420 |
|--|--|-----------|

| | | |
|---|--|---------------|
| 107 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM ADMINISTRATIVE TRUST FUND | | 353,962 |
| FROM FEDERAL GRANTS TRUST FUND | | 2,000,272,698 |

| | | |
|---|--|-----------|
| 108 SPECIAL CATEGORIES DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND | | 5,409,971 |
|---|--|-----------|

| | | |
|---|--|---------------|
| TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM FROM TRUST FUNDS | | 2,010,036,051 |
| TOTAL ALL FUNDS | | 2,010,036,051 |

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

| | | |
|---|---------|--|
| 109 SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER FROM GENERAL REVENUE FUND | 224,624 | |
|---|---------|--|

| | | |
|--|------------|--|
| 110 SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND | 11,030,852 | |
|--|------------|--|

The funds provided in Specific Appropriation 110 shall be allocated as follows:

| | |
|--|---------|
| Florida Channel Closed Captioning..... | 390,862 |
|--|---------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-----------|
| Florida Channel Satellite Transponder Operations..... | 875,000 |
| Florida Channel Statewide Governmental and Cultural Affairs Programming..... | 497,522 |
| Florida Channel Year Round Coverage..... | 3,106,387 |
| Florida Public Radio Emergency Network Storm Center..... | 166,270 |
| Public Radio Stations (recurring base appropriations project)..... | 1,300,000 |
| Public Television Stations..... | 4,444,811 |

From the funds provided in Specific Appropriation 110, "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 110 for Public Television Stations, \$370,400 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 110 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.

From the funds provided in Specific Appropriation 110, \$250,000 in nonrecurring funds is provided to purchase a new vehicle and installation of equipment to cover remote events in areas where cell service or Wi-Fi connections are unreliable.

| | |
|---|----------------|
| TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES | |
| FROM GENERAL REVENUE FUND | 11,255,476 |
| TOTAL ALL FUNDS | 11,255,476 |

PROGRAM: WORKFORCE EDUCATION

| | |
|-------------------------------------|-----------|
| 111 AID TO LOCAL GOVERNMENTS | |
| PERFORMANCE BASED INCENTIVES | |
| FROM GENERAL REVENUE FUND | 8,500,000 |

Funds in Specific Appropriation 111 shall be provided by the Department of Education to district workforce education programs for students who earned industry certifications during the 2022-2023 academic year. Funding shall be based on students who earned industry certifications with a school district postsecondary funding designation on the CAPE Industry Certification Funding List.

These performance funds shall not be awarded for certifications earned through continuing workforce education programs. School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.

| | |
|--|------------|
| 112 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - ADULT BASIC EDUCATION | |
| FEDERAL FLOW-THROUGH FUNDS | |
| FROM FEDERAL GRANTS TRUST FUND | 61,288,749 |

| | |
|-------------------------------------|-------------|
| 114 AID TO LOCAL GOVERNMENTS | |
| WORKFORCE DEVELOPMENT | |
| FROM GENERAL REVENUE FUND | 286,556,770 |

From the funds in Specific Appropriation 7 from the Educational Enhancement Trust Fund and Specific Appropriation 114 from the General Revenue Fund, \$434,868,121 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

| | |
|----------------|------------|
| Alachua..... | 482,302 |
| Baker..... | 256,602 |
| Bay..... | 3,067,581 |
| Bradford..... | 1,077,071 |
| Brevard..... | 3,737,972 |
| Broward..... | 83,580,632 |
| Charlotte..... | 4,284,465 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------|------------|
| Citrus..... | 2,966,520 |
| Clay..... | 922,003 |
| Collier..... | 13,008,021 |
| Columbia..... | 301,109 |
| Miami-Dade..... | 86,690,165 |
| DeSoto..... | 653,306 |
| Dixie..... | 85,313 |
| Escambia..... | 5,432,848 |
| Flagler..... | 1,070,397 |
| Franklin..... | 88,098 |
| Gadsden..... | 437,792 |
| Glades..... | 91,115 |
| Gulf..... | 91,169 |
| Hamilton..... | 88,219 |
| Hardee..... | 201,312 |
| Hendry..... | 970,697 |
| Hernando..... | 616,335 |
| Hillsborough..... | 47,955,864 |
| Indian River..... | 1,156,290 |
| Jackson..... | 241,539 |
| Jefferson..... | 89,031 |
| Lafayette..... | 88,098 |
| Lake..... | 6,698,384 |
| Lee..... | 11,025,024 |
| Leon..... | 9,458,114 |
| Liberty..... | 202,785 |
| Madison..... | 88,010 |
| Manatee..... | 10,341,269 |
| Marion..... | 4,523,926 |
| Martin..... | 1,191,967 |
| Monroe..... | 655,109 |
| Nassau..... | 997,776 |
| Okaloosa..... | 2,587,810 |
| Orange..... | 34,326,170 |
| Osceola..... | 8,617,035 |
| Palm Beach..... | 19,013,271 |
| Pasco..... | 3,438,560 |
| Pinellas..... | 27,895,853 |
| Polk..... | 8,157,106 |
| Saint Johns..... | 4,340,970 |
| Santa Rosa..... | 2,508,338 |
| Sarasota..... | 10,975,695 |
| Sumter..... | 233,140 |
| Suwannee..... | 1,668,895 |
| Taylor..... | 1,680,933 |
| Union..... | 95,741 |
| Wakulla..... | 96,228 |
| Walton..... | 1,649,151 |
| Washington..... | 2,668,995 |

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 7, 111, and 114 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 7 and 114, 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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. If the district's workforce education programs are operated through a charter technical career center as provided by section 1002.34, Florida Statutes, the director appointed by the charter board may certify the enrollment and performance data. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the department 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.

115 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - PATHWAYS TO CAREER
 OPPORTUNITIES GRANT
 FROM GENERAL REVENUE FUND 20,000,000

From the funds in Specific Appropriation 115, \$15,000,000 in recurring funds is provided for the Pathways to Career Opportunities Grant Program. The Department of Education shall administer the competitive grant program, determine eligibility, and distribute grants. Grantees include high schools, career centers, charter technical career centers, Florida College System institutions, and other entities authorized to sponsor an apprenticeship or preapprenticeship program, as defined in section 446.021, Florida Statutes. The funds may be used to establish new apprenticeship or preapprenticeship programs or expand existing programs. Applicants must provide projected enrollment and projected costs for the new or expanded apprenticeship program. The department shall give priority to apprenticeship programs with demonstrated regional demand. Grant funds may be used for instructional equipment, supplies, personnel, student services, and other expenses associated with the creation or expansion of an apprenticeship program. Grant funds may not be used for recurring instructional costs or for indirect costs. Grant recipients must submit quarterly reports in a format prescribed by the department.

From the funds in Specific Appropriation 115, \$5,000,000 in nonrecurring funds is provided to enhance the Pathways to Career Opportunities grants to include a specific sub-initiative for the Grow Your Own Teacher Registered Apprenticeship Program Expansion.

116 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
 FROM FEDERAL GRANTS TRUST FUND 79,734,127

117 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - NURSING EDUCATION
 FROM GENERAL REVENUE FUND 20,000,000

The funds in Specific Appropriation 117 are provided for the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) Fund to reward performance and excellence among nursing education programs at school district postsecondary technical career centers that offer a licensed practical nurse program pursuant to section 1009.897, Florida Statutes. Funds shall be allocated as follows:

| | |
|-------------------|-----------|
| Bay..... | 333,507 |
| Bradford..... | 700,595 |
| Broward..... | 2,073,465 |
| Charlotte..... | 620,561 |
| Citrus..... | 317,362 |
| Collier..... | 1,121,203 |
| Miami-Dade..... | 1,798,952 |
| Gadsden..... | 431,121 |
| Hillsborough..... | 1,213,306 |
| Indian River..... | 561,207 |
| Lake..... | 594,868 |
| Lee..... | 1,161,120 |
| Leon..... | 431,636 |
| Manatee..... | 617,152 |
| Marion..... | 706,041 |
| Okaloosa..... | 552,987 |
| Orange..... | 629,585 |
| Osceola..... | 425,482 |
| Pinellas..... | 1,157,353 |
| Polk..... | 949,837 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|------------------|---------|
| Saint Johns..... | 905,197 |
| Santa Rosa..... | 688,506 |
| Sarasota..... | 653,636 |
| Taylor..... | 414,708 |
| Walton..... | 459,114 |
| Washington..... | 481,499 |

School district postsecondary technical career centers under section 1001.44, Florida Statutes, and charter technical career centers under section 1002.34, Florida Statutes, are eligible to participate in Linking Industry to Nursing Education Fund provided in Specific Appropriation 125 pursuant to section 1009.8962, Florida Statutes.

118 SPECIAL CATEGORIES

| | |
|---------------------------------------|------------|
| GRANTS AND AIDS - STRATEGIC STATEWIDE | |
| INITIATIVES | |
| FROM GENERAL REVENUE FUND | 19,588,475 |

From the funds in Specific Appropriation 118, \$5,000,000 in nonrecurring funds from the is provided for the new Student Success in Career and Technical Education Incentive Funds Program. The awards will be provided to district technical centers and colleges with documented success in order to establish new programs in high demand areas. These funds shall be allocated as follows:

| | |
|-------------------|---------|
| Bay..... | 56,697 |
| Bradford..... | 28,534 |
| Broward..... | 839,775 |
| Charlotte..... | 59,491 |
| Citrus..... | 96,290 |
| Collier..... | 154,552 |
| Miami-Dade..... | 525,280 |
| Escambia..... | 112,962 |
| Flagler..... | 30,415 |
| Gadsden..... | 3,911 |
| Hernando..... | 2,662 |
| Hillsborough..... | 452,281 |
| Indian River..... | 19,644 |
| Lake..... | 190,770 |
| Lee..... | 299,717 |
| Leon..... | 97,330 |
| Manatee..... | 237,733 |
| Marion..... | 125,447 |
| Okaloosa..... | 51,243 |
| Orange..... | 457,337 |
| Osceola..... | 105,898 |
| Pasco..... | 55,906 |
| Pinellas..... | 315,623 |
| Polk..... | 175,785 |
| Saint Johns..... | 104,627 |
| Santa Rosa..... | 37,543 |
| Sarasota..... | 192,327 |
| Suwannee..... | 24,725 |
| Taylor..... | 35,992 |
| Walton..... | 34,893 |
| Washington..... | 74,610 |

From the funds in Specific Appropriation 118, \$547,500 in recurring funds and \$10,040,975 in nonrecurring funds from the General Revenue Fund are provided for the new Adult General Education Performance-Based Incentive Funds. The awards to school districts and the Florida College System shall be based upon most recently available performance in adult basic education, high school equivalency, adult high school, and English language acquisition. These funds may only be spent on adult general education programs including the following: continued support or expansion of integrated education and training programs, industry credential attainment for students, instructional and student supports, and other expenses related to adult education program improvement.

From the funds in Specific Appropriation 118, \$4,000,000 in nonrecurring funds from the General Revenue Fund is provided for the New Teacher Apprenticeship Program and Mentor Bonus. The program shall provide individuals who have their associate degree the ability to participate in a two-year, paid and registered apprenticeship program. The mentor teachers shall teach with apprentice teachers for the two years of the program. The funds provide bonuses for 2,000 mentor teachers for their participation in the program on a first come, first

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

serve basis. Mentors shall receive \$2,000 upon completion of year one and \$2,000 upon completion of year two of the program. The funds are contingent upon SB 244 or similar legislation becoming a law.

119 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 575,000

From the funds in Specific Appropriation 119, \$100,000 in recurring funds and \$200,000 in nonrecurring funds are appropriated for a base appropriations project for the Lotus House Women’s Shelter Education and Employment Program (SF 2205).

From the funds in Specific Appropriation 119, nonrecurring funds are provided for the following appropriations projects:

Adult Literacy League - Building a Thriving Central
 Florida through Literacy and Education (SF 2709)..... 25,000
 Career Online Adult High School Program for State of
 Florida Library System (SF 1713)..... 250,000

119A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 FACILITY REPAIRS MAINTENANCE AND
 CONSTRUCTION
 FROM GENERAL REVENUE FUND 3,500,000

From the funds in Specific Appropriation 119A, \$3,500,000 in nonrecurring funds from the General Revenue Fund is appropriated for the Lake Technical College Institute of Public Safety (SF 1121).

TOTAL: PROGRAM: WORKFORCE EDUCATION
 FROM GENERAL REVENUE FUND 358,720,245
 FROM TRUST FUNDS 141,022,876
 TOTAL ALL FUNDS 499,743,121

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

120 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 20,000,000

Funds in Specific Appropriation 120 are provided to colleges for students who earn industry certifications during the 2023-2024 academic year. Funding shall be based on students who earn industry certifications with a college postsecondary funding designation on the CAPE Industry Certification Funding List. The Department of Education shall distribute the awards by June 1, 2024, and establish procedures and timelines for colleges to report earned certifications for funding. The department may allocate any funds not obligated by June 1, 2024, to schools who have earned awards, based on the percentage of earned certifications. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2022-2023 academic year which were eligible to be included in the funding allocation for the 2022-2023 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 2023-2024 fiscal year. Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

122 AID TO LOCAL GOVERNMENTS
 STUDENT SUCCESS INCENTIVE FUNDS
 FROM GENERAL REVENUE FUND 30,000,000

From the funds in Specific Appropriation 122, \$17,000,000 is provided for the 2+2 Student Success Incentive Fund to support college efforts to improve the success of students enrolled in associate of arts degree

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

programs in completing critical college credit courses, graduating with associate of arts degrees, and transferring to baccalaureate degree programs. These funds shall be allocated as follows:

| | |
|---|-----------|
| Eastern Florida State College..... | 663,743 |
| Broward College..... | 1,718,309 |
| College of Central Florida..... | 300,013 |
| Chipola College..... | 105,574 |
| Daytona State College..... | 373,158 |
| Florida Southwestern State College..... | 495,438 |
| Florida State College at Jacksonville..... | 509,847 |
| Florida Keys Community College..... | 19,328 |
| Gulf Coast State College..... | 127,454 |
| Hillsborough Community College..... | 828,557 |
| Indian River State College..... | 403,088 |
| Florida Gateway College..... | 78,632 |
| Lake-Sumter State College..... | 284,557 |
| State College of Florida, Manatee-Sarasota..... | 332,007 |
| Miami Dade College..... | 2,292,355 |
| North Florida Community College..... | 40,414 |
| Northwest Florida State College..... | 148,917 |
| Palm Beach State College..... | 863,692 |
| Pasco-Hernando State College..... | 502,313 |
| Pensacola State College..... | 258,338 |
| Polk State College..... | 253,886 |
| St. Johns River State College..... | 207,861 |
| St. Petersburg College..... | 1,009,407 |
| Santa Fe College..... | 884,716 |
| Seminole State College of Florida..... | 816,217 |
| South Florida State College..... | 71,894 |
| Tallahassee Community College..... | 508,433 |
| Valencia College..... | 2,901,852 |

From the funds in Specific Appropriation 122, \$13,000,000 is provided for the Work Florida Student Success Incentive Fund to support college strategies and initiatives to align career education programs with statewide and regional workforce demands and high paying job opportunities. These funds shall be allocated as follows:

| | |
|---|-----------|
| Eastern Florida State College..... | 340,664 |
| Broward College..... | 998,064 |
| College of Central Florida..... | 309,289 |
| Chipola College..... | 101,200 |
| Daytona State College..... | 384,709 |
| Florida Southwestern State College..... | 362,933 |
| Florida State College at Jacksonville..... | 1,318,928 |
| Florida Keys Community College..... | 43,222 |
| Gulf Coast State College..... | 174,925 |
| Hillsborough Community College..... | 453,396 |
| Indian River State College..... | 456,442 |
| Florida Gateway College..... | 160,498 |
| Lake-Sumter State College..... | 54,225 |
| State College of Florida, Manatee-Sarasota..... | 258,436 |
| Miami Dade College..... | 1,943,777 |
| North Florida Community College..... | 60,822 |
| Northwest Florida State College..... | 106,091 |
| Palm Beach State College..... | 660,370 |
| Pasco-Hernando State College..... | 183,642 |
| Pensacola State College..... | 211,276 |
| Polk State College..... | 270,907 |
| St. Johns River State College..... | 112,869 |
| St. Petersburg College..... | 755,093 |
| Santa Fe College..... | 246,099 |
| Seminole State College of Florida..... | 927,070 |
| South Florida State College..... | 132,698 |
| Tallahassee Community College..... | 149,531 |
| Valencia College..... | 1,822,824 |

123 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM GENERAL REVENUE FUND 1,296,089,052

From the funds in Specific Appropriation 8 from the Educational Enhancement Trust Fund and Specific Appropriation 123 from the General Revenue Fund, \$1,566,260,108 is provided for operating funds and approved baccalaureate programs and shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-------------|
| Eastern Florida State College..... | 53,283,437 |
| Broward College..... | 109,661,903 |
| College of Central Florida..... | 40,709,150 |
| Chipola College..... | 14,452,951 |
| Daytona State College..... | 58,952,010 |
| Florida SouthWestern State College..... | 44,896,992 |
| Florida State College at Jacksonville..... | 87,966,155 |
| The College of the Florida Keys..... | 9,777,267 |
| Gulf Coast State College..... | 27,074,121 |
| Hillsborough Community College..... | 84,333,300 |
| Indian River State College..... | 60,019,348 |
| Florida Gateway College..... | 17,336,804 |
| Lake-Sumter State College..... | 24,190,865 |
| State College of Florida, Manatee-Sarasota..... | 33,434,210 |
| Miami Dade College..... | 202,008,901 |
| North Florida College..... | 9,606,679 |
| Northwest Florida State College..... | 29,133,735 |
| Palm Beach State College..... | 79,008,687 |
| Pasco-Hernando State College..... | 50,017,798 |
| Pensacola State College..... | 66,736,548 |
| Polk State College..... | 50,059,240 |
| Saint Johns River State College..... | 29,352,158 |
| Saint Petersburg College..... | 93,333,325 |
| Santa Fe College..... | 51,864,947 |
| Seminole State College of Florida..... | 56,282,435 |
| South Florida State College..... | 21,556,204 |
| Tallahassee Community College..... | 41,379,691 |
| Valencia College..... | 119,831,247 |

Included within the total appropriations for Florida College System institutions in Specific Appropriation 123, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

| | |
|---|-----------|
| Chipola College | |
| Civil and Industrial Engineering Program..... | 200,000 |
| Daytona State College | |
| Advanced Technology Center..... | 500,000 |
| Hillsborough Community College | |
| Regional Transportation Training Center..... | 2,500,000 |
| Pasco-Hernando State College | |
| STEM Stackable..... | 2,306,271 |

From the funds in Specific Appropriation 123, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

| | |
|---|-----------|
| College of Central Florida Equine and Agribusiness | |
| Program Expansion (SF 2341)..... | 450,000 |
| Daytona State College - Industry 4.0 Edulab (SF 2719).... | 250,000 |
| Florida SouthWestern State College: Cyber Security | |
| Program - Equipment (SF 2218)..... | 400,000 |
| Indian River State College Nursing Simulation Laboratory | |
| (SF 1281)..... | 2,200,000 |
| St. Petersburg College - Applied Mental Health | |
| Certificate (SF 2946)..... | 386,940 |

Prior to the disbursement of funds in Specific Appropriations 8 and 123, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriations 8 and 123, 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 2023-2024 fiscal year, written notification shall be made to the Governor, President of the Senate, Speaker of the House of Representatives, and the Department of Education.

| | | |
|-----|-------------------------------------|------------|
| 125 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - NURSING EDUCATION | |
| | FROM GENERAL REVENUE FUND | 59,000,000 |

Funds provided in Specific Appropriation 125 shall be allocated as follows:

| | |
|---|------------|
| Eastern Florida State College..... | 1,361,086 |
| Broward College..... | 1,664,626 |
| College of Central Florida..... | 814,403 |
| Chipola College..... | 494,178 |
| Daytona State College..... | 2,454,449 |
| Florida SouthWestern State College..... | 1,601,280 |
| Florida State College at Jacksonville..... | 2,153,587 |
| The College of the Florida Keys..... | 748,387 |
| Gulf Coast State College..... | 1,777,541 |
| Hillsborough Community College..... | 714,801 |
| Indian River State College..... | 1,713,459 |
| Florida Gateway College..... | 1,501,517 |
| Lake-Sumter State College..... | 764,645 |
| State College of Florida, Manatee-Sarasota..... | 1,863,006 |
| Miami Dade College..... | 2,299,005 |
| North Florida College..... | 1,610,450 |
| Northwest Florida State College..... | 666,682 |
| Palm Beach State College..... | 1,576,518 |
| Pasco-Hernando State College..... | 1,722,512 |
| Pensacola State College..... | 1,053,777 |
| Polk State College..... | 1,348,442 |
| St. Johns River State College..... | 959,419 |
| St. Petersburg College..... | 2,073,374 |
| Santa Fe College..... | 1,446,544 |
| Seminole State College of Florida..... | 1,539,389 |
| South Florida State College..... | 1,470,909 |
| Tallahassee Community College..... | 924,073 |
| Valencia College..... | 1,681,941 |
| Linking Industry to Nursing Education Fund..... | 19,000,000 |

From the funds provided in Specific Appropriation 125, \$40,000,000 is provided for the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) Fund to reward performance and excellence among nursing education programs at Florida College System institutions pursuant to section 1009.897, Florida Statutes.

From the funds provided in Specific Appropriation 125, \$19,000,000 is provided for the Linking Industry to Nursing Education (LINE) Fund to incentivize collaboration between nursing education programs and healthcare partners. Funds shall be provided to eligible school district postsecondary technical career centers under section 1001.44, Florida Statutes, charter technical career centers under section 1002.34, Florida Statutes, Florida College System institutions, or independent non-profit colleges or universities and shall be administered by the Department of Education pursuant to section 1009.8962, Florida Statutes.

| | | |
|-----|---|------------|
| 126 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FLORIDA POSTSECONDARY | |
| | ACADEMIC LIBRARY NETWORK | |
| | FROM GENERAL REVENUE FUND | 11,078,169 |

From the funds in Specific Appropriation 126, \$1,642,808 shall be released to the Florida Postsecondary Academic Library Network at the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

host entity at the beginning of the first quarter, and \$2,533,700 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 and low-cost, no-cost, or open-access electronic textbooks.

From the recurring funds provided in Specific Appropriation 126, \$241,500 is provided to expand access to career centers for the following services: FloridaShines website content, college readiness planning tools, academic success worksheets, programs catalog, institution profiles, testing center database, quality/instructional design network, contracting for products and services, and professional development and training.

From the nonrecurring funds provided in Specific Appropriation 126, \$75,000 is provided to implement the provisions of the Education Meets Opportunity Platform (EMOP) in accordance with section 1008.40, Florida Statutes.

From the recurring funds provided in Specific Appropriation 126, \$750,000 is provided for subscription increases for e-resources such as, a statewide collection of library electronic resources, including scholarly journals, magazines, newspapers, academic streaming videos, research databases, or e-books.

From the nonrecurring funds provided in Specific Appropriation 126, \$100,000 is provided to establish a statewide computer-assisted system within the Florida Postsecondary Academic Library Network for all state colleges and state universities to use in implementing the reverse transfer provision in section 1007.23(9), Florida Statutes.

From the recurring funds provided in Specific Appropriation 126, \$835,347 is provided for the support of the Library Services and Distance Learning & Student Services divisions of the host entity.

Administrative costs shall not exceed five percent.

| | | |
|------|--|-----------|
| 127 | SPECIAL CATEGORIES | |
| | COMMISSION ON COMMUNITY SERVICE | |
| | FROM GENERAL REVENUE FUND | 983,182 |
| 127A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | FACILITY REPAIRS MAINTENANCE AND | |
| | CONSTRUCTION | |
| | FROM GENERAL REVENUE FUND | 5,550,000 |

From the funds provided in Specific Appropriation 127A, the following projects are funded with nonrecurring funds that shall be allocated as follows:

| | |
|---|-----------|
| Daytona State College - Modernization of Auto Collision Program (SF 3213)..... | 250,000 |
| Miami Dade College - Full STEM Forward: Building Continuity in the STEM Workforce Pipeline (SF 1311)..... | 1,000,000 |
| North Florida College Building Renovation - Welding Lab (SF 2288)..... | 250,000 |
| North Florida Innovation Labs, Lab Equipment and Furnishings (SF 2274)..... | 750,000 |
| Santa Fe College - Engineering Technology, Welding and HVAC/R Program Equipment (SF 1970)..... | 1,800,000 |
| South Florida State College - Multiuse Driving Range Training Facility (SF 2121)..... | 1,500,000 |

| | |
|-------------------------------------|---------------|
| TOTAL: PROGRAM: FLORIDA COLLEGES | |
| FROM GENERAL REVENUE FUND | 1,422,700,403 |
| TOTAL ALL FUNDS | 1,422,700,403 |

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 128 through 140, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2023, a report containing the following: the federal indirect cost rate(s) approved to be used for the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

12 month period of the 2023-2024 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, 2023, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 128 through 140, the Department of Education shall publish on the Florida Department of Education website by December 31, 2023, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2023.

Funds provided in Specific Appropriations 128 through 140 from 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.

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 61,911,229 | |
| 128 | SALARIES AND BENEFITS | POSITIONS | 1,038.00 |
| | FROM GENERAL REVENUE FUND | | 30,219,714 |
| | FROM ADMINISTRATIVE TRUST FUND | | 8,081,047 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 4,046,436 |
| | FROM EDUCATIONAL CERTIFICATION AND | | |
| | SERVICE TRUST FUND | | 6,887,742 |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 3,337,701 |
| | FROM FEDERAL GRANTS TRUST FUND | | 16,841,647 |
| | FROM INSTITUTIONAL ASSESSMENT | | |
| | TRUST FUND | | 3,076,362 |
| | FROM STUDENT LOAN OPERATING TRUST | | |
| | FUND | | 7,809,132 |
| | FROM NURSING STUDENT LOAN | | |
| | FORGIVENESS TRUST FUND | | 83,929 |
| | FROM OPERATING TRUST FUND | | 330,562 |
| | FROM TEACHER CERTIFICATION | | |
| | EXAMINATION TRUST FUND | | 449,953 |
| | FROM WORKING CAPITAL TRUST FUND | | 6,323,498 |
| 129 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 376,634 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 149,054 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 217,962 |
| | FROM EDUCATIONAL CERTIFICATION AND | | |
| | SERVICE TRUST FUND | | 100,109 |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 44,160 |
| | FROM FEDERAL GRANTS TRUST FUND | | 565,937 |
| | FROM INSTITUTIONAL ASSESSMENT | | |
| | TRUST FUND | | 235,298 |
| | FROM STUDENT LOAN OPERATING TRUST | | |
| | FUND | | 26,507 |
| | FROM OPERATING TRUST FUND | | 5,311 |
| | FROM WORKING CAPITAL TRUST FUND | | 61,251 |
| 130 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,812,915 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,456,375 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 658,048 |
| | FROM EDUCATIONAL CERTIFICATION AND | | |
| | SERVICE TRUST FUND | | 1,150,576 |
| | FROM EDUCATIONAL MEDIA AND | | |
| | TECHNOLOGY TRUST FUND | | 133,426 |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 898,664 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,188,663 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|---|--|---------|
| FROM GRANTS AND DONATIONS TRUST FUND | | 48,433 |
| FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 540,776 |
| FROM STUDENT LOAN OPERATING TRUST FUND | | 800,556 |
| FROM WELFARE TRANSITION TRUST FUND . | | 265,163 |
| 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 130, \$48,041 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 2023-2024 fiscal year. If the Commission determines that Florida's annual amount should be increased based on the number of military-connected children residing in the state, the department is authorized to pay the higher amount.

From the funds provided in Specific Appropriation 130, \$1,000,000 in recurring funds from the General Revenue Fund is provided to the Just Read, Florida Office for the development and delivery of a literacy-focused online professional development system for Florida teachers as provided in section 1001.215, Florida Statutes.

| | | | |
|-----|---|------------|------------|
| 131 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 50,970 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 144,428 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 15,000 |
| | 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 | | 55,960 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 6,000 |
| | FROM OPERATING TRUST FUND | | 5,000 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 3,150 |
| | FROM WORKING CAPITAL TRUST FUND . . | | 47,921 |
| 132 | SPECIAL CATEGORIES | | |
| | ASSESSMENT AND EVALUATION | | |
| | FROM GENERAL REVENUE FUND | 66,948,875 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,315,367 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 40,153,877 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 13,783,900 |

From the funds provided in Specific Appropriation 132, \$4,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Education to fund the costs associated providing either the SAT or ACT to each public school student in grade 11, including students attending public high schools, alternative schools and the Department of Juvenile Justice education programs. Priority shall be given to students on the direct certification list or the student's household income level does not exceed 185 percent of the federal poverty level.

| | | | |
|-----|---|------------|---------|
| 133 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 404,792 | |
| 134 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 20,860,810 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 739,054 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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|---|------------|
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | 3,871,124 |
| FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | 1,402,736 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 488,200 |
| FROM FEDERAL GRANTS TRUST FUND | 17,101,770 |
| FROM GRANTS AND DONATIONS TRUST FUND | 50,000 |
| FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 405,405 |
| FROM STUDENT LOAN OPERATING TRUST FUND | 14,115,208 |
| 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 134, \$200,000 in nonrecurring funds from the General Revenue Fund and \$300,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided to the Department of Education to implement the customer service survey established pursuant to section 1002.82(3), Florida Statutes.

From the funds in Specific Appropriation 134, \$6,400,000 in recurring funds from the General Revenue Fund is provided to the Department of Education to implement the provisions of section 1006.07(4), Florida Statutes.

From the funds in Specific Appropriation 134, \$745,000 in recurring funds from the General Revenue Fund is provided to the Department of Education for the ongoing operational costs associated with the Workforce Development Information System Career and Technical Education Data Analytics Dashboard established pursuant to section 1008.40, Florida Statutes.

From the funds provided in Specific Appropriation 134, \$1,000,000 in recurring funds from the General Revenue Fund is provided to the Just Read, Florida Office to sustain Florida's two new Literacy Coach Endorsement Programs established under Rule 6A-4.0293, Florida Administrative Code.

From the funds provided in Specific Appropriation 134, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Education for the procurement of a statewide curriculum and library transparency tool. The department shall procure a statewide curriculum transparency tool that will provide parents, teachers, students, and community members with access to school district instructional materials and library books. The tool must be an enterprise content management system and a SaaS-based web software solution that can be completely configured, branded, and deployed specifically for the Florida Department of Education for use by all 67 school districts. The platform must allow for the discovery, display, review, and ability to provide comments on a wide range of digital educational content, including but not limited to instructional materials, library books, classroom library materials, lesson plans, assessment content, curriculum standards, and teacher professional development. The tool must also provide parents with the ability to "opt-out" of individual books in school and classroom library through a secure and confidential platform.

| | | |
|-----|--|-------------------|
| 136 | SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 200,000 |
| 137 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 110,716 35,079 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|---|-----------|-----------|
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 18,235 |
| | FROM EDUCATIONAL CERTIFICATION AND | | |
| | SERVICE TRUST FUND | | 32,310 |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 7,474 |
| | FROM FEDERAL GRANTS TRUST FUND | | 79,291 |
| | FROM INSTITUTIONAL ASSESSMENT | | |
| | TRUST FUND | | 13,106 |
| | FROM STUDENT LOAN OPERATING TRUST | | |
| | FUND | | 26,382 |
| | FROM NURSING STUDENT LOAN | | |
| | FORGIVENESS TRUST FUND | | 418 |
| | FROM OPERATING TRUST FUND | | 1,154 |
| | FROM TEACHER CERTIFICATION | | |
| | EXAMINATION TRUST FUND | | 1,735 |
| | FROM WORKING CAPITAL TRUST FUND | | 27,045 |
| 138 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 134,838 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 21,174 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 8,373 |
| | FROM EDUCATIONAL CERTIFICATION AND | | |
| | SERVICE TRUST FUND | | 21,367 |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 11,506 |
| | FROM FEDERAL GRANTS TRUST FUND | | 72,548 |
| | FROM INSTITUTIONAL ASSESSMENT | | |
| | TRUST FUND | | 9,032 |
| | FROM STUDENT LOAN OPERATING TRUST | | |
| | FUND | | 43,549 |
| | FROM NURSING STUDENT LOAN | | |
| | FORGIVENESS TRUST FUND | | 299 |
| | FROM OPERATING TRUST FUND | | 2,828 |
| | FROM TEACHER CERTIFICATION | | |
| | EXAMINATION TRUST FUND | | 1,762 |
| | FROM WORKING CAPITAL TRUST FUND | | 26,087 |
| 139 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,922,975 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,773,898 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 2,214,166 |
| | FROM EDUCATIONAL CERTIFICATION AND | | |
| | SERVICE TRUST FUND | | 1,322,609 |
| | FROM DIVISION OF UNIVERSITIES | | |
| | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | 349,126 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,908,302 |
| | FROM INSTITUTIONAL ASSESSMENT | | |
| | TRUST FUND | | 326,149 |
| | FROM STUDENT LOAN OPERATING TRUST | | |
| | FUND | | 1,143,435 |
| | FROM NURSING STUDENT LOAN | | |
| | FORGIVENESS TRUST FUND | | 17,197 |
| | FROM OPERATING TRUST FUND | | 96,979 |
| | FROM TEACHER CERTIFICATION | | |
| | EXAMINATION TRUST FUND | | 71,695 |
| | FROM WORKING CAPITAL TRUST FUND | | 1,273,534 |
| 140 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 2,132,949 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 10,293 |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 255,341 |
| | FROM EDUCATIONAL CERTIFICATION AND | | |
| | SERVICE TRUST FUND | | 72,085 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|---|-------------|-------------|
| FROM DIVISION OF UNIVERSITIES | | |
| FACILITY CONSTRUCTION | | |
| ADMINISTRATIVE TRUST FUND | | 5,265 |
| FROM FEDERAL GRANTS TRUST FUND | | 28,264 |
| FROM STUDENT LOAN OPERATING TRUST | | |
| FUND | | 822,208 |
| FROM TEACHER CERTIFICATION | | |
| EXAMINATION TRUST FUND | | 42,045 |
| FROM WORKING CAPITAL TRUST FUND | | 4,384,980 |
| TOTAL: STATE BOARD OF EDUCATION | | |
| FROM GENERAL REVENUE FUND | 132,976,188 | |
| FROM TRUST FUNDS | | 186,333,358 |
| TOTAL POSITIONS 1,038.00 | | |
| TOTAL ALL FUNDS 319,309,546 | | |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 9 through 13 and 141 through 157B 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.

| | | |
|-----|---|------------|
| 141 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - MOFFITT CANCER CENTER | |
| | AND RESEARCH INSTITUTE | |
| | FROM GENERAL REVENUE FUND | 20,576,930 |

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

| | | |
|-----|-------------------------------------|------------|
| 142 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - NURSING EDUCATION | |
| | FROM GENERAL REVENUE FUND | 46,000,000 |

Funds provided in Specific Appropriation 142 shall be allocated as follows:

| | |
|---|-----------|
| University of Florida..... | 3,613,628 |
| Florida State University..... | 2,126,853 |
| Florida A&M University..... | 1,048,787 |
| University of South Florida..... | 6,776,985 |
| Florida Atlantic University..... | 4,073,283 |
| University of West Florida..... | 4,863,888 |
| University of Central Florida..... | 7,636,495 |
| Florida International University..... | 4,276,823 |
| University of North Florida..... | 3,310,984 |
| Florida Gulf Coast University..... | 2,272,274 |
| Linking Industry to Nursing Education Fund..... | 6,000,000 |

From the funds provided in Specific Appropriation 142, \$40,000,000 is provided for the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) Fund to reward performance and excellence among nursing education programs at state universities pursuant to section 1009.897, Florida Statutes.

From the funds provided in Specific Appropriation 142, \$6,000,000 is provided for the Linking Industry to Nursing Education (LINE) Fund to incentivize collaboration between nursing education programs and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

healthcare partners. Funds shall be provided to state universities and shall be administered by the Board of Governors pursuant to section 1009.8962, Florida Statutes.

| | | | |
|-----|---|---------------|-----------|
| 143 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - EDUCATION AND GENERAL | | |
| | ACTIVITIES | | |
| | FROM GENERAL REVENUE FUND | 2,635,482,541 | |
| | FROM PHOSPHATE RESEARCH TRUST FUND . | | 5,234,908 |

The named university entities are authorized to expend tuition and fees that are collected during the 2023-2024 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 are contingent upon each university entity complying with the tuition and fee policies established in Part II of chapter 1009, Florida Statutes. By October 1 each year, the Board of Governors must submit a report detailing the actual and estimated tuition and fee revenues for each university entity as deposited in the Education and General Student and Other Fees Trust Fund to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

Funds from the General Revenue Fund provided in Specific Appropriations 143 through 152 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 9 through 13 and 143 through 157B shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

From the funds in Specific Appropriation 9 from the Educational Enhancement Trust Fund and Specific Appropriation 143 from the General Revenue Fund, \$3,294,757,105 is allocated as follows:

| | |
|---|-------------|
| University of Florida..... | 489,766,443 |
| Florida State University..... | 422,020,486 |
| Florida A&M University..... | 100,495,318 |
| University of South Florida..... | 266,966,804 |
| University of South Florida, St. Petersburg..... | 31,906,477 |
| University of South Florida, Sarasota/Manatee..... | 19,031,911 |
| Florida Atlantic University..... | 159,032,161 |
| University of West Florida..... | 93,222,444 |
| University of Central Florida..... | 278,986,889 |
| Florida International University..... | 245,567,098 |
| University of North Florida..... | 100,054,573 |
| Florida Gulf Coast University..... | 103,393,487 |
| New College of Florida..... | 42,709,363 |
| Florida Polytechnic University..... | 36,973,353 |
| State University Performance Based Incentives..... | 645,000,000 |
| State University System Performance Based Recognition | |
| Program..... | 100,000,000 |
| State University System Performance Based Improvement | |
| Program..... | 25,000,000 |
| Preeminent and Emerging Preeminent Funds..... | 100,000,000 |
| Johnson Matching Grant..... | 345,000 |
| Incentives for Programs of Strategic Emphasis..... | 34,285,298 |

Funds provided in Specific Appropriation 143, as listed above, include recurring funds from the General Revenue Fund for the following base appropriations projects:

| | |
|--|-----------|
| Florida A&M University | |
| Crestview Education Center..... | 1,500,000 |
| Florida Atlantic University | |
| Max Planck Scientific Fellowship Program..... | 889,101 |
| Florida International University | |
| FIUnique..... | 3,900,000 |
| Florida State University | |
| Student Veterans Center..... | 500,000 |
| University of North Florida | |
| Advanced Manufacturing & Materials Innovation..... | 855,000 |
| University of South Florida | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|-----------|
| Florida Cybersecurity Initiative..... | 6,450,000 |
| University of West Florida | |
| School of Mechanical Engineering..... | 1,000,000 |
| Veteran & Military Student Support..... | 250,000 |

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

| | |
|--|-----------|
| Florida Atlantic University - Enhancing and Expanding | |
| Florida's Nursing Workforce at All Levels (SF 1732)..... | 1,000,000 |
| The Florida Ecological Greenways Network: The Science | |
| Foundation for the Florida Wildlife Corridor (SF 2239).. | 250,000 |
| UCF - Post Traumatic Stress Disorder Clinic for Florida | |
| Veterans and First Responders (SF 1981)..... | 250,000 |

From the funds in Specific Appropriation 143, \$250,000 in nonrecurring funds from the General Revenue fund is provided to the Florida State University to create the Center for Rare Earths, Critical Minerals, and Industrial Byproducts (SF 2710) within the National High Magnetic Field Laboratory at the university. The Center shall evaluate Florida's potential as a production center for rare earths, critical minerals, and industrial byproducts for national security, supply-chain independence, meeting state infrastructure needs, supporting emerging industries, and other beneficial uses.

By June 30, 2024, the Center shall issue a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives, that addresses the following: the existing and emerging industries that could benefit Florida's economy and environment through the production and processing of rare earths, critical minerals, and industrial byproducts; the scientific studies that establish the potential value of the rare earths, critical minerals, and industrial byproducts, and the weight of consideration given to each study; the environmental impacts to be eliminated or ameliorated by developing Florida's potential for producing rare earths, critical minerals, and industrial byproducts; the minerals comprised of or contained in Florida industrial byproducts and solid wastes that are recommended for designation as critical minerals by U.S. Geological Survey; and any proposed actions that could be taken by the Florida Legislature and Executive Branch agencies to facilitate the achievement of identified economic and environmental benefits.

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 2023-2024 fiscal year, written notification shall be made to the Executive Office of the Governor, President of the Senate, Speaker of the House of Representatives, and the Board of Governors.

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

From the funds in Specific Appropriation 143, \$645,000,000 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 \$350,000,000 in nonrecurring funds, plus an institutional investment of \$295,000,000 in recurring funds to be redistributed from the base funding of the State University System. The Board of Governors shall allocate these 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 143, \$100,000,000 is provided for State University System Performance Based Recognition Program. These funds should be allocated by the Board of Governors based on performance based funding metric data from the 2023 Accountability Plan. Funds will be allocated to universities if they scored the maximum number of excellence points per metric in the Board's performance model

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

in section 1001.92, Florida Statutes. Funds will be prorated to universities based on total maximum excellence scores. Universities that receive preeminence funding in Fiscal Year 2023-2024, are not eligible to receive these funds.

From the funds in Specific Appropriation 143, \$25,000,000 is provided for State University System Performance Based Improvement Program. These funds should be allocated based on Performance Based Improvement criteria as determined by the Board of Governors. If a university does not meet the criteria established by the Board, the funds shall revert and be returned to the State.

From the funds in Specific Appropriation 143, \$100,000,000 is provided for Preeminent State Research Universities and shall be allocated based on the requirements in section 1001.7065, Florida Statutes.

From the Funds in Specific Appropriation 143, the Board of Governors Foundation shall distribute \$335,000 in recurring funds and \$10,000 in nonrecurring funds 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.

From the funds in Specific Appropriation 143, \$10,000,000 in recurring funds from the General Revenue Fund is provided to the Florida Institute for Child Welfare at Florida State University pursuant to section 1004.615, Florida Statutes. The Institute shall provide quarterly implementation status reports to the chair of the Senate Appropriations Committee; the chair of the House Appropriations Committee; the chair of the Senate Committee on Children, Families, and Elder Affairs; and the chair of the House of Representatives Health and Human Services Committee.

From the funds in Specific Appropriation 143, \$34,285,298 in recurring funds from the General Revenue Fund is provided as Incentives for Programs of Strategic Emphasis during the 2023-2024 academic year pursuant to section 1009.26, Florida Statutes. Universities are eligible to receive funds based on the number and value of waivers provided in the eight Programs of Strategic Emphasis in science, technology, engineering, or math, two in the Critical Workforce Gap Analysis category, and two in teacher education programs identified by the Board of Governors. Funds for waivers related to the teacher education programs are contingent upon SB 244 or similar legislation becoming a law. The following two-digit CIP codes, as reported by the National Center for Education Statistics, are not eligible for Incentives for Program of Strategic Emphasis in STEM: 09, 19, 25, 31, 35, 36, 42, 45, and 50. The following two-digit CIP codes, as reported by the National Center for Education Statistics, are not eligible for Incentives for Programs of Strategic Emphasis in the Critical Workforce Gap Analysis category: 09. The Board of Governors shall distribute the funds for waivers provided during the fall, spring, and then summer academic terms. Remaining funds shall be distributed based on waivers provided during the spring academic term. The Board of Governors shall establish procedures and timelines for universities to report the number and value of waivers in order to receive incentive funds.

From the funds in Specific Appropriation 143, \$5,000,000 in recurring funds from the General Revenue Fund are provided for the Hamilton Center for Classical and Civic Education at the University of Florida.

From the funds in Specific Appropriation 143, \$10,000,000 in recurring funds and \$5,000,000 in nonrecurring funds from the General Revenue Fund are provided to the New College of Florida for operational enhancements as determined by the President and Board of Trustees. Of the funds provided, \$5,000,000 shall be used to provide scholarships to students.

From the funds provided in Specific Appropriation 143, \$5,000,000 in recurring funds from the General Revenue Fund is provided to the Florida Center for Nursing at the University of South Florida as authorized in section 464.0195, Florida Statutes. Funds shall be used to address supply and demand for nursing, including issues of recruitment, retention, and utilization of nurse workforce resources. The center shall develop a strategic statewide plan for nursing supply in this state.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

144 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA POSTSECONDARY
 ACADEMIC LIBRARY NETWORK
 FROM GENERAL REVENUE FUND 13,521,847

From the funds in Specific Appropriation 144, \$1,642,808 shall be released to the Florida Postsecondary Academic Library Network at the host entity at the beginning of the first quarter, and \$2,533,700 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 and low-cost, no-cost, or open-access electronic textbooks.

From the recurring funds provided in Specific Appropriation 144, \$750,000 is for subscription increases for e-resources such as, a statewide collection of library electronic resources, including scholarly journals, magazines, newspapers, academic streaming videos, research databases, or e-books.

From the nonrecurring funds provided in Specific Appropriation 144, \$100,000 is provided to establish a statewide computer-assisted system within the Florida Postsecondary Academic Library Network for all state colleges and state universities to use in implementing the reverse transfer provision in section 1007.23(9), Florida Statutes.

From the recurring funds provided in Specific Appropriation 144, \$835,347 is for the support of the Library Services and Distance Learning & Student Services divisions of Northwest Regional Data Center Florida Virtual Campus.

Administrative costs shall not exceed five percent.

145 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA AGRICULTURAL AND
 MECHANICAL UNIVERSITY AND FLORIDA STATE
 UNIVERSITY COLLEGE OF ENGINEERING
 FROM GENERAL REVENUE FUND 21,256,475

146 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM GENERAL REVENUE FUND 174,107,929

From the funds in Specific Appropriation 146, recurring funds are provided for the following base appropriations projects:

| | |
|--|-----------|
| Animal Agriculture Industry Science & Technology..... | 2,240,000 |
| Cervidae Disease Research..... | 2,000,000 |
| Florida Shellfish Aquaculture..... | 250,000 |
| Forestry Education..... | 1,110,825 |
| Statewide Water Budget Data Analytics Pilot Project w/ DEP | 1,381,200 |

147 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM GENERAL REVENUE FUND 84,828,662

From the funds in Specific Appropriation 147, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

| | |
|--|---------|
| Center for Neuromusculoskeletal Research..... | 300,000 |
| Veteran PTSD Study..... | 125,000 |
| Veteran PTSD & Traumatic Brain Injury Study..... | 250,000 |
| Veteran Service Center..... | 175,000 |

148 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 118,796,162

149 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 35,359,083

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

150 AID TO LOCAL GOVERNMENTS
 UNIVERSITY OF CENTRAL FLORIDA MEDICAL
 SCHOOL
 FROM GENERAL REVENUE FUND 32,314,672

From the funds in Specific Appropriation 150, \$337,000 in recurring funds from the General Revenue Fund is provided for Crohn's and Colitis Research (base appropriations project).

From the funds in Specific Appropriation 150, \$500,000 in nonrecurring funds from the General Revenue Fund is appropriated for the UCF College of Medicine - Immunotherapy to Prevent & Improve Muscle & Bone Waste (SF 1951).

151 AID TO LOCAL GOVERNMENTS
 FLORIDA INTERNATIONAL UNIVERSITY MEDICAL
 SCHOOL
 FROM GENERAL REVENUE FUND 33,153,594

From the funds in Specific Appropriation 151, \$1,500,000 in recurring funds from the General Revenue Fund is provided for the Neuroscience Centers of Florida Foundation (base appropriations project).

152 AID TO LOCAL GOVERNMENTS
 FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 19,247,039

From the funds in Specific Appropriation 152, \$2,500,000 in nonrecurring funds from the General Revenue Fund is appropriated for the Establishing a Doctor of Dental Medicine Program at Florida Atlantic University (SF 2016).

153 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 153 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 153 shall be allocated as follows:

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

154 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA POSTSECONDARY
 COMPREHENSIVE TRANSITION PROGRAM
 FROM GENERAL REVENUE FUND 8,984,565

From the funds provided in Specific Appropriation 154, a maximum of \$1,500,000 may be used by the Florida Center for Students with Unique Abilities to administer the Florida Postsecondary Comprehensive Transition Program (FPCTP). These funds are for costs solely associated with the center serving as the statewide coordinating center for the program. The remaining funds in Specific Appropriation 154 are provided for FPCTP grants pursuant to section 1004.6495(5)(b)5, Florida Statutes, and for FPCTP Scholarships for students who are enrolled in eligible programs. The maximum annual grant award shall be \$500,000 per institution. The maximum annual amount of the scholarship shall be \$15,000 for students who meet the eligibility requirements of section 1004.6495(7), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

155 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTITUTE FOR HUMAN AND
 MACHINE COGNITION
 FROM GENERAL REVENUE FUND 7,314,184

The funds in Specific Appropriation 155 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

From the funds in Specific Appropriation 155, \$975,000 in nonrecurring funds from the General Revenue Fund is appropriated for the IHMC HVAC Replacement (SF 1205).

156 SPECIAL CATEGORIES
 ENTERPRISE CYBERSECURITY RESILIENCY
 FROM GENERAL REVENUE FUND 10,500,000

From the funds provided in Specific Appropriation 156, \$10,000,000 in recurring funds is provided to the Florida Center for Cybersecurity at the University of South Florida as authorized in section 1004.444, Florida Statutes. Funds shall be used to position Florida as the national leader in cybersecurity and its related workforce through education, research, and community engagement; assist in the creation of jobs in the state's cybersecurity industry and enhance the existing cybersecurity workforce; act as a cooperative facilitator for state business and higher education communities to share cybersecurity knowledge, resources, and training; seek out partnerships with major military installations to assist, when possible, in homeland cybersecurity defense initiatives; and attract cybersecurity companies to the state with an emphasis on defense, finance, health care, transportation, and utility sectors. Additionally, \$500,000 in recurring funds is provided to develop and equip a Cyber Attack and Simulation Range to provide training and testing in a highly technical, simulated environment.

157 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 20,927,814
 FROM PHOSPHATE RESEARCH TRUST FUND 3,069

157A SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SCHOOL GRANT
 PROGRAM
 FROM GENERAL REVENUE FUND 11,000,000

From the funds provided in Specific Appropriation 157A, a maximum of \$2,000,000 may be used by the University of Central Florida Center for Community Schools to administer the Community School Grant Program (CSGP) pursuant to section 1003.64, Florida Statutes. These funds are for costs solely associated with the center to serve as statewide coordinating center to provide technical assistance, certification, assessment and evaluation, and grant administration in the establishment and support of community schools in Florida. From the funds provided in Specific appropriation 157A, a maximum of \$550,000 may be used for data and reporting management technologies, evaluations and statewide sustainability convenings. The remaining funds in Specific Appropriation 157A are provided for CSGP implementation and planning grants pursuant section 1003.64, Florida Statutes. Indirect costs are unallowable, but up to eight percent of administrative costs may be used for direct administrative support.

157B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 FACILITY REPAIRS MAINTENANCE AND
 CONSTRUCTION
 FROM GENERAL REVENUE FUND 3,100,000

From the funds provided in Specific Appropriation 157B, the following projects are funded with nonrecurring funds that shall be allocated as follows:

UF/IFAS Southwest Florida Research and Education Center
 Expansion (SF 3077)..... 1,000,000
 UF IFAS West FL Research & Extension Student Dorms (SF
 3097)..... 2,100,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
 FROM GENERAL REVENUE FUND 3,303,611,875
 FROM TRUST FUNDS 5,237,977
 TOTAL ALL FUNDS 3,308,849,852

BOARD OF GOVERNORS

APPROVED SALARY RATE 5,857,261

158 SALARIES AND BENEFITS POSITIONS 69.00
 FROM GENERAL REVENUE FUND 7,264,059
 FROM DIVISION OF UNIVERSITIES
 FACILITY CONSTRUCTION
 ADMINISTRATIVE TRUST FUND 888,673

159 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 62,371
 FROM DIVISION OF UNIVERSITIES
 FACILITY CONSTRUCTION
 ADMINISTRATIVE TRUST FUND 18,948
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 6,315

160 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

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

162 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 784,903
 FROM DIVISION OF UNIVERSITIES
 FACILITY CONSTRUCTION
 ADMINISTRATIVE TRUST FUND 70,000
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 3,000

163 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 9,304

164 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 15,901
 FROM DIVISION OF UNIVERSITIES
 FACILITY CONSTRUCTION
 ADMINISTRATIVE TRUST FUND 9,079

166 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM GENERAL REVENUE FUND 361,633

TOTAL: BOARD OF GOVERNORS
 FROM GENERAL REVENUE FUND 9,246,935
 FROM TRUST FUNDS 1,158,764
 TOTAL POSITIONS 69.00
 TOTAL ALL FUNDS 10,405,699

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL OF SECTION 2

| | | |
|-------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND | 19,732,093,926 | |
| FROM TRUST FUNDS | | 5,874,091,816 |
| TOTAL POSITIONS | 2,280.75 | |
| TOTAL ALL FUNDS | | 25,606,185,742 |

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

| | | |
|--------------------------------------|----------------|----------------|
| EDUCATION/EARLY LEARNING | | |
| FROM GENERAL REVENUE FUND | 556,119,814 | |
| FROM TRUST FUNDS | | 990,417,781 |
| EDUCATION/PUBLIC SCHOOLS | | |
| FROM GENERAL REVENUE FUND | 13,729,780,441 | |
| FROM TRUST FUNDS | | 3,954,444,377 |
| EDUCATION/FL COLLEGES | | |
| FROM GENERAL REVENUE FUND | 1,422,700,403 | |
| FROM TRUST FUNDS | | 273,857,996 |
| EDUCATION/UNIVERSITIES | | |
| FROM GENERAL REVENUE FUND | 3,303,611,875 | |
| FROM TRUST FUNDS | | 704,805,845 |
| EDUCATION/OTHER | | |
| FROM GENERAL REVENUE FUND | 719,881,393 | |
| FROM TRUST FUNDS | | 3,106,709,553 |
| EDUCATION RECAP | | |
| FROM GENERAL REVENUE FUND | 19,732,093,926 | |
| FROM TRUST FUNDS | | 9,030,235,552 |
| TOTAL POSITIONS | 2,280.75 | |
| TOTAL ALL FUNDS | | 28,762,329,478 |
| TOTAL APPROVED SALARY RATE | 119,358,257 | |

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 Department of Veterans' Affairs as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

| | | | |
|--|---|------------|------------|
| | APPROVED SALARY RATE | 14,773,836 | |
| 167 | SALARIES AND BENEFITS | POSITIONS | 261.00 |
| | FROM GENERAL REVENUE FUND | | 3,362,674 |
| | FROM ADMINISTRATIVE TRUST FUND | | 17,502,787 |
| 168 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 744,025 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,351,077 |
| 169 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 302,216 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,575,392 |
| 170 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 226,539 |
| 171 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 108,789 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,152,799 |
| From the funds in Specific Appropriation 171, \$770,000 in nonrecurring funds from the Administrative Trust Fund is provided for the Bureau of Financial Services Enterprise Financial System. | | | |
| 172 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 17,288 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 108,173 |
| 173 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 18,346 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 193,232 |
| 174 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 18,643 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 69,231 |
| 175 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,399,977 |
| TOTAL: | PROGRAM: ADMINISTRATION AND SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 4,571,981 | |
| | FROM TRUST FUNDS | | 29,579,207 |
| | TOTAL POSITIONS | 261.00 | |
| | TOTAL ALL FUNDS | | 34,151,188 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|-----|--|------------|--|
| 176 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION | | |
| | FROM GENERAL REVENUE FUND | 68,885,035 | |

SECTION 3 - HUMAN SERVICES

FROM MEDICAL CARE TRUST FUND 172,966,829

Funds in Specific Appropriations 176 and 179 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 2022-2023 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

177 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,217,462
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,037,387
 FROM MEDICAL CARE TRUST FUND 3,075,079

178 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES -
 FLORIDA HEALTHY KIDS ADMINISTRATION
 FROM GENERAL REVENUE FUND 5,955,219
 FROM MEDICAL CARE TRUST FUND 14,900,303

From the funds in Specific Appropriation 178, \$181,504 in nonrecurring funds from the General Revenue Fund and \$458,496 in nonrecurring funds from the Medical Care Trust Fund are provided to Florida Healthy Kids for system programming costs to implement chapter 2022-150, Laws of Florida.

179 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA HEALTHY KIDS
 CORPORATION DENTAL SERVICES
 FROM GENERAL REVENUE FUND 7,306,195
 FROM MEDICAL CARE TRUST FUND 18,280,522

Funds in Specific Appropriation 179 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 \$14.71 per member per month.

180 SPECIAL CATEGORIES
 MEDIKIDS
 FROM GENERAL REVENUE FUND 13,628,109
 FROM GRANTS AND DONATIONS TRUST
 FUND 40,470,287
 FROM MEDICAL CARE TRUST FUND 33,837,494

181 SPECIAL CATEGORIES
 CHILDREN'S MEDICAL SERVICES NETWORK
 FROM GENERAL REVENUE FUND 45,803,269
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,243,544
 FROM MEDICAL CARE TRUST FUND 114,148,767

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
 FROM GENERAL REVENUE FUND 142,795,289
 FROM TRUST FUNDS 399,960,212
 TOTAL ALL FUNDS 542,755,501

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 32,467,686

182 SALARIES AND BENEFITS POSITIONS 623.00
 FROM GENERAL REVENUE FUND 3,096,902
 FROM MEDICAL CARE TRUST FUND 44,448,344

183 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 141,475
 FROM MEDICAL CARE TRUST FUND 3,407,037

184 EXPENSES
 FROM GENERAL REVENUE FUND 909,865

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|------------|------------|
| | FROM MEDICAL CARE TRUST FUND | | 6,656,120 |
| 185 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 45,391 | |
| | FROM MEDICAL CARE TRUST FUND | | 221,266 |
| 186 | SPECIAL CATEGORIES | | |
| | PHARMACEUTICAL EXPENSE ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 187 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 38,459 | |
| | FROM MEDICAL CARE TRUST FUND | | 38,459 |
| 188 | SPECIAL CATEGORIES | | |
| | CONTRACT NURSING HOME AUDIT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 827,653 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,129,095 |
| 189 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,028,078 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 4,070,535 |
| | FROM MEDICAL CARE TRUST FUND | | 73,777,432 |

In order to preserve the limits of Specific Appropriation 189, no funds shall be used for the FX project to replace the Florida Medicaid Management Information System and Medicaid fiscal agent.

From the funds in Specific Appropriation 189, \$1,000,000 from the Grants and Donations Trust Fund and \$1,000,000 from the Medical Care Trust Fund are provided for the Agency for Health Care Administration to contract with the Florida Medical Schools Quality Network created under section 409.975(2), Florida Statutes, to develop quality metrics for Medicaid eligible persons, which are Application Programming Interface (API) compatible with the agency and Medicaid managed care organizations and quality initiatives pursuant to section 409.975, Florida Statutes.

| | | | |
|-----|--|--|------------|
| 190 | SPECIAL CATEGORIES | | |
| | CANADIAN PRESCRIPTION DRUG IMPORTATION | | |
| | PROGRAM | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 15,000,000 |

Funds in Specific Appropriation 190 are provided to purchase prescription drugs pursuant to the parameters of the Canadian Prescription Drug Importation Program as authorized by section 381.02035, Florida Statutes, for use in state programs outlined in section 381.02035(3), Florida Statutes. Funds expended by the agency for prescriptions utilized by clients of those state programs will be reimbursed to the agency by the appropriate state program office. Upon federal approval, the agency is authorized to submit a budget amendment pursuant to chapter 216, Florida Statutes.

| | | | |
|-----|--------------------------------------|--|------------|
| 191 | SPECIAL CATEGORIES | | |
| | FLORIDA HEALTH CARE CONNECTION (FX) | | |
| | FROM MEDICAL CARE TRUST FUND | | 59,391,783 |

From the funds in Specific Appropriation 191, \$56,160,787 is provided to the Agency for Health Care Administration for the operations and maintenance of the modular replacement of the Florida Medicaid Management Information System and fiscal agent that complies with all applicable federal and state laws and requirements, including, but not limited to, the federal Centers for Medicare and Medicaid Services Interoperability and Patient Access Rule CMS-9115.

From the funds in Specific Appropriation 191, \$3,230,996 is provided to the Agency for Health Care Administration to competitively procure a private sector provider with experience in conducting independent verification and validation (IV&V) services of public sector information technology projects subject to the federal Centers for Medicare and Medicaid Services (CMS) Interoperability and Patient Access and Medicaid Information Technology Architecture (MITA) standards to provide independent verification and validation for all agency staff and vendor

SECTION 3 - HUMAN SERVICES

work needed to implement the modular replacement of the Florida Medicaid Management Information System and fiscal agent.

Services shall include: (1) an evaluation of all current and future task orders and their alignment with the applicable contract scope and pricing; (2) an annual complete assessment of the project schedule(s); and (3) a thorough review of all budget requests and monthly and quarterly reporting that is submitted to the legislature. Monthly reports shall include technical reviews of all project deliverables submitted or accepted within the reporting period and assessments of the agency's project management and governance. The contract shall require that all deliverables be simultaneously provided to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, the Executive Office of the Governor's Office of Policy and Budget, the agency, and the Florida Digital Service. The contracted provider shall be available to provide all project related data to the Florida Digital Service in support of its project oversight responsibilities pursuant to section 282.0051, Florida Statutes.

| | | | |
|-----|--|------------|------------|
| 192 | SPECIAL CATEGORIES | | |
| | MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,172,571 | |
| | FROM MEDICAL CARE TRUST FUND | | 53,677,531 |

| | | | |
|------|--|--|-----------|
| 192A | SPECIAL CATEGORIES | | |
| | STRATEGIC ENTERPRISE ADVISORY SERVICES - | | |
| | FLORIDA HEALTH CARE CONNECTIONS (FX) | | |
| | FROM MEDICAL CARE TRUST FUND | | 9,746,661 |

Funds in Specific Appropriation 192A are provided to the Agency for Health Care Administration for strategic enterprise advisory services to support the modular replacement of the Florida Medicaid Management Information System and fiscal agent.

| | | | |
|------|---|--|------------|
| 192B | SPECIAL CATEGORIES | | |
| | CLAIMS AND ENCOUNTERS PROCESSING (CORE) - | | |
| | FLORIDA HEALTH CARE CONNECTIONS (FX) | | |
| | FROM MEDICAL CARE TRUST FUND | | 37,430,069 |

Funds in Specific Appropriation 192B are provided to the Agency for Health Care Administration for the core services module replacement of the Florida Medicaid Management Information System and fiscal agent that complies with all applicable federal and state laws and requirements, including, but not limited to, the federal Centers for Medicare and Medicaid Services Interoperability and Patient Access Rule CMS-9115. Of these funds, 75 percent shall be held in reserve. The agency 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 agency's planned quarterly expenditures. Release is contingent upon approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024. The agency shall submit monthly project status reports to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each status report must include copies of each task order and the progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

| | | | |
|------|---|--|------------|
| 192C | SPECIAL CATEGORIES | | |
| | PROVIDER SERVICES MODULE - FLORIDA HEALTH | | |
| | CARE CONNECTIONS (FX) | | |
| | FROM MEDICAL CARE TRUST FUND | | 33,123,376 |

Funds in Specific Appropriation 192C are provided to the Agency for Health Care Administration for the provider services module replacement of the Florida Medicaid Management Information System and fiscal agent that complies with all applicable federal and state laws and requirements, including, but not limited to, the federal Centers for Medicare and Medicaid Services Interoperability and Patient Access Rule CMS-9115. Of these funds, 75 percent shall be held in reserve. The agency 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 agency's planned quarterly expenditures. Release is contingent upon approval of a detailed operational work plan and a monthly spend plan that identifies

SECTION 3 - HUMAN SERVICES

all project work and costs budgeted for Fiscal Year 2023-2024. The agency shall submit monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each status report must include copies of each task order and the progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

| | | | |
|------|--|--|------------|
| 192D | SPECIAL CATEGORIES | | |
| | UNIFIED OPERATIONS CENTER - FLORIDA HEALTH | | |
| | CARE CONNECTIONS (FX) | | |
| | FROM MEDICAL CARE TRUST FUND | | 34,635,314 |

Funds in Specific Appropriation 192D are provided to the Agency for Health Care Administration for the unified operations center module replacement of the Florida Medicaid Management Information System and fiscal agent that complies with all applicable federal and state laws and requirements, including, but not limited to, the federal Centers for Medicare and Medicaid Services Interoperability and Patient Access Rule CMS-9115. Of these funds, 75 percent shall be held in reserve. The agency 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 agency's planned quarterly expenditures. Release is contingent upon approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024. The agency shall submit monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each status report must include copies of each task order and the progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

| | | | |
|------|--|--|-----------|
| 192E | SPECIAL CATEGORIES | | |
| | PHARMACY BENEFITS MANAGEMENT - FLORIDA | | |
| | HEALTH CARE CONNECTIONS (FX) | | |
| | FROM MEDICAL CARE TRUST FUND | | 8,284,790 |

Funds in Specific Appropriation 192E are provided to the Agency for Health Care Administration for the pharmacy benefits management module replacement of the Florida Medicaid Management Information System and fiscal agent that complies with all applicable federal and state laws and requirements, including, but not limited to, the federal Centers for Medicare and Medicaid Services Interoperability and Patient Access Rule CMS-9115. Of these funds, 75 percent shall be held in reserve. The agency 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 agency's planned quarterly expenditures. Release is contingent upon approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024. The agency shall submit monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each status report must include copies of each task order and the progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

| | | | |
|-----|--------------------------------------|-----------|-----------|
| 193 | SPECIAL CATEGORIES | | |
| | MEDICAID PEER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 1,093,903 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,403,348 |

| | | | |
|-----|--------------------------------------|---------|---------|
| 194 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 164,721 | |
| | FROM MEDICAL CARE TRUST FUND | | 210,141 |

| | | | |
|-----|--------------------------------------|--------|---------|
| 195 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 26,165 | |
| | FROM MEDICAL CARE TRUST FUND | | 180,663 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|---|------------|-------------|
| 196 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 72,648 | |
| | FROM MEDICAL CARE TRUST FUND | | 155,734 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 38,667,831 | |
| | FROM TRUST FUNDS | | 389,987,698 |
| | TOTAL POSITIONS | 623.00 | |
| | TOTAL ALL FUNDS | | 428,655,529 |

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 197 through 223, 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 shall submit a written corrective action plan to address each variance by category and fund source. The reconciliation shall be submitted to the Executive 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 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.

The Agency for Health Care Administration shall seek federal waiver approval and/or a state plan amendment as needed to implement Medicaid coverage for Certified Community Behavioral Health Clinics using a prospective payment system and quality incentive payments.

The Agency for Health Care Administration shall seek federal waiver approval and/or a state plan amendment as needed to participate in the Advancing Care for Exceptional Kids Act (Public Law No. 116-16) to provide for medical assistance to children with medically complex conditions, who choose to enroll in a health home through a designated provider or team of health care professionals as the child's health home for purposes of providing health home services.

| | | | |
|-----|--|--------|--------|
| 197 | SPECIAL CATEGORIES | | |
| | CASE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 17,280 | |
| | FROM MEDICAL CARE TRUST FUND | | 25,365 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 751 |

| | | | |
|-----|--|-------------|-------------|
| 198 | SPECIAL CATEGORIES | | |
| | COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 523,298,484 | |
| | FROM MEDICAL CARE TRUST FUND | | 780,676,322 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 30,155 |

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| 199 | SPECIAL CATEGORIES | | |
| | DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM GENERAL REVENUE FUND | 30,028 | |
| | FROM MEDICAL CARE TRUST FUND | | 44,078 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 336 |

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| 200 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL | | |
| | FROM GENERAL REVENUE FUND | 8,673,569 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 |

Funds in Specific Appropriation 200 shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and

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Donations Trust Fund for use in the Medicaid program. Should the agency 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).

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| 201 | SPECIAL CATEGORIES | | |
| | HEALTHY START SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,574,223 | |
| | FROM MEDICAL CARE TRUST FUND | | 37,540,839 |
| 202 | SPECIAL CATEGORIES | | |
| | GRADUATE MEDICAL EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 89,581,960 | |
| | FROM OPIOID SETTLEMENT TRUST FUND | | 4,000,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 85,022,977 |
| | FROM MEDICAL CARE TRUST FUND | | 256,305,570 |

From the funds in Specific Appropriation 202, \$51,581,960 from the General Revenue Fund, \$40,520,000 from the Grants and Donations Trust Fund, and \$135,198,040 from the Medical Care Trust Fund are provided to fund the Statewide Medicaid Residency Program, the Slots for Doctors Program, and the Graduate Medical Education Startup Bonus Program. Of these funds, \$97,300,000 shall be used to fund the Statewide Medicaid Residency Program in accordance with section 409.909(3), Florida Statutes. Of these funds, \$30,000,000 shall be used to fund the Slots for Doctors Program in accordance with section 409.909(6), Florida Statutes. Of these funds, \$42,262,976 shall be distributed to the two hospitals with the largest number of graduate medical residents in statewide supply/demand deficit. The remaining funds shall be used to fund the Graduate Medical Education Startup Bonus Program in accordance with section 409.909(5), Florida Statutes. The following physician specialties and subspecialties, both adult and pediatric, that are in statewide supply/demand deficit for the purposes of the Slots for Doctors and Graduate Medical Education Startup Bonus Programs are as follows: allergy or immunology; anesthesiology; cardiology; colon and rectal surgery; emergency medicine; endocrinology; family medicine; gastroenterology; general internal medicine; geriatric medicine; hematology; oncology; infectious diseases; neonatology; nephrology; neurological surgery; obstetrics/gynecology; ophthalmology; orthopedic surgery; pediatrics; physical medicine and rehabilitation; plastic surgery/reconstructive surgery; psychiatry; pulmonary/critical care; radiation oncology; rheumatology; thoracic surgery; urology; and vascular surgery. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the nonfederal share being provided through intergovernmental transfers in the Grants and Donation Trust Fund. Funding for the Slots for Doctors Program is contingent upon passage of Senate Bill 2510, or similar legislation, becoming a law.

From the funds in Specific Appropriation 202, \$38,000,000 in recurring funds from the General Revenue Fund and \$55,780,849 in recurring funds from the Medical Care Trust Fund are provided to increase medical residency full-time equivalent (FTE) slots in the Graduate Medical Education Statewide Medicaid Residency Program. No funds shall be used to increase funding for existing FTE slots in the program.

From the funds in Specific Appropriation 202, \$26,743,200 from the Grants and Donations Trust Fund and \$39,256,800 from the Medical Care Trust Fund are provided to statutory teaching hospitals as defined in section 408.07(45), Florida Statutes, which provide highly specialized tertiary care including: comprehensive stroke and Level 2 adult cardiovascular services; NICU II and III; and adult open heart; and has more than 30 full-time equivalent (FTE) residents over the Medicare cap in accordance to the CMS-2552 provider 2021 fiscal year end federal Centers for Medicare and Medicaid Services Healthcare Cost Report Information System data extract on December 1, 2022, schedule E-4, line 6 minus schedule E-4, line 5, shall be designated as a High Tertiary Statutory Teaching Hospital and eligible for funding calculated on a per GME resident-FTE proportional allocation that shall be in addition to any other GME funding. Of these funds, \$27,500,000 shall be first distributed to hospitals with greater than 500 unweighted 2022-2023 fiscal year FTEs. The remaining funds shall be distributed proportionally based on the total unweighted 2022-2023 fiscal year FTEs. Payments to providers under this section of proviso are contingent upon

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the nonfederal 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 make payments under this section of proviso.

From the funds in Specific Appropriation 202, \$8,138,527 from the Grants and Donations Trust Fund and \$11,946,683 from the Medical Care Trust Fund are provided to fund up to \$150,000 per full-time equivalent (FTE) in primary care as defined in section 409.909, Florida Statutes, and training in Medicaid Region 1 and/or Medicaid Region 2. Payments are distributed proportionally per the filled State Fiscal Year 2022-2023 Medicaid approved Graduate Medical Education FTEs. Payments to providers under this section of proviso are contingent upon the nonfederal 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 make payments under this section of proviso.

From the funds in Specific Appropriation 202, \$7,293,600 from the Grants and Donations Trust Fund and \$10,706,400 from the Medical Care Trust Fund are provided to fund full-time equivalents (FTEs) in primary care as defined in section 409.909, Florida Statutes, and training in Medicaid regions with traditional primary care demand greater than supply by 85 percent or more as documented in the IHS Markit Florida Statewide and Regional Physician Workforce Analysis: 2019 to 2035, 2021 Update to Projections of Supply and Demand: Exhibit 23 Physician Gap divided by Supply by Specialty and Medicaid Region, 2035. The first distribution of these funds in the amount of \$4,500,000 shall be distributed proportionally per-FTE to hospitals with greater than or equal to 14 percent Medicaid utilization, based on the 2021 Florida Hospital Uniform Reporting System data as of December 1, 2022. The funds shall be distributed proportionally per the filled State Fiscal Year 2022-2023 Medicaid approved Graduate Medical Education FTEs. Payments to providers under this section of proviso are contingent upon approval of the nonfederal share 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 make payments under this section of proviso.

From the funds in Specific Appropriation 202, \$1,782,880 from the Grants and Donations Trust Fund and \$2,617,120 from the Medical Care Trust Fund are provided to fund up to \$200,000 per filled Fiscal Year 2022-2023 unweighted full-time equivalent (FTE) resident, fellow or intern position in an accredited program who rotates through mental health and behavioral health facilities licensed under section 394, Florida Statutes, to address the severe deficit of physicians trained in these specialties. Payments to providers under this section of proviso are contingent upon the nonfederal 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 make payments under this section of proviso.

From the funds in Specific Appropriation 202, \$4,000,000 in recurring funds from the Opioid Settlement Trust Fund is provided to the Agency for Health Care Administration to establish a Graduate Medical Education Certified Addiction Medicine Physician Program in order to develop and implement specialized training to address opioid use disorders and medication-assisted treatment within residency programs. This appropriation is contingent upon passage of Senate Bill 7028, or similar legislation, becoming a law.

From the funds in Specific Appropriation 202, \$544,770 in nonrecurring funds from the Grant and Donations Trust Fund and \$799,677 in nonrecurring funds from the Medical Care Trust Fund are provided to Citrus Health Network to fund psychiatry residency slots for Federally Qualified Health Centers that hold continued institutional accreditation from the Accreditation Council for Graduate Medical Education in adult and child psychiatry. Payments to providers under this section of proviso are contingent upon approval of the nonfederal share 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 make payments under this section of proviso (SF 1362).

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| 203 | SPECIAL CATEGORIES | | |
| | HOSPITAL INPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 264,385,358 | |
| | FROM HEALTH CARE TRUST FUND | | 42,300,000 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 13,360,493 |
| | FROM MEDICAL CARE TRUST FUND | | 539,781,898 |
| | FROM PUBLIC MEDICAL ASSISTANCE | | |
| | TRUST FUND | | 47,450,732 |
| | FROM REFUGEE ASSISTANCE TRUST FUND . | | 2,683,918 |

From the funds in Specific Appropriation 203, 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 203 and 209, \$3,300,518 from the General Revenue Fund and \$4,844,887 from the Medical Care Trust Fund are provided to make Medicaid payments for pediatric lung, adult lung, heart, liver, and adult and pediatric intestinal/multi-visceral transplants in Florida at global rates. The Agency for Health Care Administration shall set the global fee for facilities and physicians that provide these transplant procedures at the respective rates for pediatric lung transplants \$429,391 and \$62,569; adult lung transplants \$314,375 and \$50,607; adult heart transplants \$207,406 and \$41,406; adult liver \$146,606 and \$41,406; and intestinal/multi-visceral transplants \$690,092 and \$76,677. The payments shall be used to pay approved transplant facilities global facility and physician fees for providing these transplant services to Medicaid beneficiaries. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriations 203 and 206, the criteria for the High Medicaid Provider Adjustor shall be hospitals with Medicaid utilization equal to or greater than 50 percent.

From the funds in Specific Appropriation 203, \$30,971,380 in recurring funds from the General Revenue Fund and \$45,463,418 in recurring funds from the Medical Care Trust Fund are provided to hospitals serving children with severe medical conditions to increase the Diagnosis Related Grouping (DRG) reimbursement methodology for pediatric policy adjustors with a severity of illness level (SOI) 3 and 4.

From the funds in Specific Appropriation 203, 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 - \$3,839.89
- Neonates Service Adjustor Severity Level 1 - 1.0
- Neonates Service Adjustor Severity Level 2 - 1.52
- Neonates Service Adjustor Severity Level 3 - 2.310
- Neonates Service Adjustor Severity Level 4 - 2.310
- Neonatal, Pediatric, Transplant Pediatric, Mental Health and Rehab DRGs:
- Severity Level 1 - 1.0
- Severity Level 2 - 1.52
- Severity Level 3 - 2.310
- Severity Level 4 - 2.310
- Outlier Threshold - \$60,000
- Free Standing Rehabilitation Provider Adjustor - 2.749
- Rural Provider Adjustor - 2.347
- Long Term Acute Care (LTAC) Provider Adjustor - 2.061
- High Medicaid Provider Adjustor - 2.310
- 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% per year
- Level I Trauma Add On - 17%
- Level II or Level II and Pediatric Add On - 11%

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Pediatric Trauma Add On - 4%

From the funds in Specific Appropriations 203, 206, and 210, \$34,396,071 from the General Revenue Fund and \$50,490,579 from the Medical Care Trust Fund are provided to nonprofit hospitals that as of January 1, 2023, are separately licensed by the state as specialty hospitals providing comprehensive acute care services to children pursuant to section 395.002(28), Florida Statutes, as of the date of enactment of this bill into law, and remain so licensed and qualify for the High-Medicaid DRG and EAPG Policy Adjustor. Payments to these hospitals must be distributed to qualifying hospitals proportionately via average per claim (per discharge) amounts through the DRG and EAPG payment method based on each hospital's total of Simulated DRG and Trauma Add-On Payments plus Simulated EAPG payments to the total of these payments for all qualifying hospitals. Payment of these funds to an individual qualifying specialty hospital is contingent on that hospital entering into full network contracts with each applicable Medicaid managed care plan in the state by July 30, 2023, for a term of the entire fiscal year at a minimum.

204 SPECIAL CATEGORIES

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| REGULAR DISPROPORTIONATE SHARE | | |
| FROM GENERAL REVENUE FUND | 8,572,833 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 113,653,877 |
| FROM MEDICAL CARE TRUST FUND | | 247,960,290 |

From the funds in Specific Appropriation 204, \$6,545,351 from the General Revenue Fund, \$113,653,877 from the Grants and Donations Trust Fund, and \$244,984,114 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for the purpose of implementing the Disproportionate Share Hospital Program and are contingent on the non-state share being provided through grants and donations from state, county, or other government entities. Of these funds, \$79,546,579 from the Medical Care Trust Fund is provided for the Mental Health Disproportionate Share Hospital Program. Mental Health Disproportionate Share Hospital Program payments to providers are contingent upon the nonfederal share being provided through certified state expenditures as authorized by 42 CFR 433.51. In the event the funds are not available, the State of Florida is not obligated to make payments under this section of proviso. The remaining funds shall be placed in reserve. The agency shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. If the chair and vice chair of the Legislative Budget Commission or the President of the Senate and the Speaker of the House of Representatives object in writing to a proposed amendment within 14 days after notification, the Governor shall void the action. In addition to the proposed amendment, the agency must submit a proposed distribution model by entity and a proposed listing of entities contributing intergovernmental transfers to support the state match required. Disproportionate Share Hospital Program payments to providers are contingent upon the nonfederal 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 make payments under this section of proviso.

From the funds in Specific Appropriation 204, \$2,027,482 in nonrecurring funds from the General Revenue Fund and \$2,976,176 in nonrecurring funds from the Medical Care Trust Fund are provided to Baptist Health Care Pensacola (SF 1667). The Agency for Health Care Administration shall include Baptist Health Care Pensacola in the agency's proposed Disproportionate Share Hospital distribution model.

205 SPECIAL CATEGORIES

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| HOSPITAL INSURANCE BENEFITS | | |
| FROM GENERAL REVENUE FUND | 1,757,546 | |
| FROM MEDICAL CARE TRUST FUND | | 2,579,932 |

206 SPECIAL CATEGORIES

| | | |
|---|------------|------------|
| HOSPITAL OUTPATIENT SERVICES | | |
| FROM GENERAL REVENUE FUND | 46,272,453 | |
| FROM MEDICAL CARE TRUST FUND | | 98,579,592 |
| FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 20,768,022 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 1,672,794 |

From the funds in Specific Appropriation 206, the Agency for Health

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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 - \$243.21
 Hospital Outpatient Base Rate - \$397.56
 Rural Hospital Provider Adjustor - 1.5428
 High Medicaid Provider Adjustor - 2.1258
 Documentation and Coding Adjustment - 0%

207 SPECIAL CATEGORIES

| | | |
|--|-------------|-------------|
| OTHER FEE FOR SERVICE | | |
| FROM GENERAL REVENUE FUND | 159,923,555 | |
| FROM HEALTH CARE TRUST FUND | | 4,840,597 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,743,862 |
| FROM MEDICAL CARE TRUST FUND | | 312,602,577 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 9,620,353 |

Funds in Specific Appropriation 207 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 207, 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 all types of home modalities. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' home modality suitability.

From the funds in Specific Appropriation 207, 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 207 and 210, \$400,000 from the Grants and Donations Trust Fund and \$587,167 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the authority appropriated in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriations 207 and 221, \$18,946,766 from the Grants and Donations Trust Fund and \$27,812,282 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

SECTION 3 - HUMAN SERVICES

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 207, \$42,000,000 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. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through certified public expenditures 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 make payments under this section of proviso.

From the funds in Specific Appropriation 207, \$24,990,000 from the Medical Care Trust Fund is provided for the Florida Assertive Community Treatment (FACT) Team Services as a Medicaid state plan covered service. Medicaid coverage for the FACT Team Services is contingent on the availability of state matching funds of \$10,125,948 from the Medical Care Trust Fund being provided in Specific Appropriation 387.

From the funds in Specific Appropriations 207 and 210, \$7,823,483 in recurring funds from the General Revenue Fund and \$11,484,225 in recurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to provide a Durable Medical Equipment (DME) fee increase. Health plans that participate in the Statewide Medicaid Managed Care program shall pass through the fee increase to DME providers.

From the funds in Specific Appropriations 207 and 210, \$12,053,759 in recurring funds from the General Revenue Fund and \$17,693,920 in recurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to provide rate increases for Medicaid behavioral health services in the Medicaid Community Behavioral Health Fee Schedule. Health plans that participate in the Statewide Medicaid Managed Care program shall pass through the fee increase to Community Behavioral Health providers.

From the funds in Specific Appropriations 207, 220, and 221, \$37,609,980 in recurring funds from the General Revenue Fund and \$55,208,332 in recurring funds from the Medical Care Trust Fund are provided to increase Medicaid rates by increasing the quality component of the Medicaid rates from 6 percent of non-property funds to 10 percent of non-property funds. The Agency for Health Care Administration shall seek a state plan amendment to implement this program and add the following quality measures: Number of Hospitalizations per 1000 long-stay resident days; Percentage of long-stay residents who received an antianxiety or hypnotic medication; Percentage of registered nurse staff that left the facility over the last year. Each measure should be worth 1-3 points similar to existing measures. This appropriation is contingent upon passage of Senate Bill 2510, or similar legislation, becoming a law.

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| 208 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 61,847,219 | |
| | FROM MEDICAL CARE TRUST FUND | | 91,078,064 |

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| 209 | SPECIAL CATEGORIES | | |
| | PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 42,631,358 | |
| | FROM HEALTH CARE TRUST FUND | | 3,543,106 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 15,898,906 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,463,383 |
| | FROM MEDICAL CARE TRUST FUND | | 139,086,463 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 7,114,334 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,506,702 |

From the funds in Specific Appropriation 209, \$25,463,383 from the Grants and Donations Trust Fund and \$37,378,136 from the Medical Care Trust Fund are provided for a differential fee schedule paid as supplemental payments for services provided by doctors of medicine, osteopathy, and dentistry as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to

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existing statutes and written protocols employed by or under contract with a medical or dental school or a public hospital in Florida. Payments to providers under this section of proviso are contingent upon the nonfederal 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 make payments under this section of proviso.

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| 210 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLANS | | |
| | FROM GENERAL REVENUE FUND | 5,068,090,492 | |
| | FROM HEALTH CARE TRUST FUND | | 267,137,563 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 304,390,503 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,298,771,366 |
| | FROM MEDICAL CARE TRUST FUND | | 9,534,407,756 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 768,190,164 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 16,756,647 |

From the funds in Specific Appropriation 210, \$147,453,762 from the Grants and Donations Trust Fund and \$216,449,895 from the Medical Care Trust Fund shall be used to pay prepaid health plans to support access to high quality care provided by doctors of medicine, osteopathy and dentistry as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical or dental school in Florida or a public hospital through a minimum fee schedule calculated as a supplemental per member per month payment, based on the amount allowable under the state plan amendment and historic utilization of services. Payments to providers under this section of proviso are contingent upon the nonfederal 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 make payments under this section of proviso.

From the funds in Specific Appropriation 210, \$4,000,000 from the General Revenue Fund and \$5,871,668 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)(d), Florida Statutes.

From the funds in Specific Appropriation 210, \$5,999,506 from the Grants and Donations Trust Fund and \$8,806,777 from the Medical Care Trust Fund are provided to increase reimbursement for physicians and dentists employed by or under contract with a Florida medical or dental school or a public hospital and practitioners under the supervision of those physicians or dentists to the level provided for these physicians and practitioners pursuant to a minimum fee schedule calculated as a supplemental per member per month payment based on the historic utilization of services by Medicaid eligible children. Payment of the increase under this section of proviso is contingent upon the nonfederal 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 make payments under this section of proviso.

From the funds in Specific Appropriations 210 and 211, the Agency for Health Care Administration is authorized to expend funds from the General Revenue Fund, the Grants and Donations Trust Fund, and the Medical Care Trust Fund to purchase prescription drugs pursuant to the parameters of the Canadian Prescription Drug Importation Program as authorized by section 381.02035, Florida Statutes, for use in the Medicaid program, as outlined in section 381.02035(3), Florida Statutes, for Medicaid eligible persons.

From the funds in Specific Appropriations 210 and 221, \$75,000,000 from the Grants and Donations Trust Fund and \$110,093,781 from the Medical Care Trust Fund are 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. Payments to providers under this section of proviso are contingent upon the nonfederal 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

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Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 210, \$6,078,000 in recurring funds from the General Revenue Fund and \$8,922,000 in recurring funds from the Medical Care Trust Fund are provided to increase reimbursement for value-based pediatric behavioral health services provided in a pediatrician's office setting and for medically fragile children receiving services in a nursing facility under Part II of chapter 400, Florida Statutes.

From the funds in Specific Appropriation 210, the Agency for Health Care Administration is authorized to add U.S. Food and Drug Administration approved continuous glucose monitors and related supplies required for use with those monitors as a pharmacy point-of-sale benefit for all enrollees.

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| 211 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 54,476,582 | |
| | FROM HEALTH CARE TRUST FUND | | 23,416,496 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 260,344,304 |
| | FROM MEDICAL CARE TRUST FUND | | 54,491,991 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,600,027 |
| 212 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 827,372,329 | |
| 213 | SPECIAL CATEGORIES | | |
| | STATEWIDE INPATIENT PSYCHIATRIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 176,856 | |
| | FROM MEDICAL CARE TRUST FUND | | 279,914 |

The funds in Specific Appropriation 213 are provided to the Agency for Health Care Administration for services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit prior authorization of services, monitoring and quality assurance, discharge planning, and continuing stay reviews of all children admitted to the program.

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| 214 | SPECIAL CATEGORIES | | |
| | SUPPLEMENTAL MEDICAL INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 881,197,825 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,458,818,304 |
| 215 | SPECIAL CATEGORIES | | |
| | MEDICAID SCHOOL REFINANCING | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |
| | FROM MEDICAL CARE TRUST FUND | | 103,886,947 |

From the funds in Specific Appropriation 215, \$4,000,000 from the General Revenue Fund and \$5,871,668 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.

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| TOTAL: | MEDICAID SERVICES TO INDIVIDUALS | | |
| | FROM GENERAL REVENUE FUND | 8,067,879,950 | |
| | FROM TRUST FUNDS | | 18,001,428,270 |
| | TOTAL ALL FUNDS | | 26,069,308,220 |

MEDICAID LONG TERM CARE

| | | | |
|-----|--|-----------|-----------|
| 216 | SPECIAL CATEGORIES | | |
| | ASSISTIVE CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,255,493 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,842,959 |

SECTION 3 - HUMAN SERVICES

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|-----|---|---------|---------------|
| 217 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 180,890 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,957,954,375 |
| 218 | SPECIAL CATEGORIES | | |
| | INTERMEDIATE CARE FACILITIES/ INTELLECTUALLY DISABLED - SUNLAND CENTER | | |
| | FROM MEDICAL CARE TRUST FUND | | 77,184,879 |

From the funds in Specific Appropriations 218, 219, 220, 221, and 222, 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.

From the funds in Specific Appropriations 218, 219, 220, 221, and 222, \$7,147,436 in recurring funds from the General Revenue Fund and \$10,569,437 in recurring funds from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to increase the personal needs allowance from \$130 to \$160 per month for residents in institutional settings.

| | | | |
|-----|---|-------------|-------------|
| 219 | SPECIAL CATEGORIES | | |
| | INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY | | |
| | FROM GENERAL REVENUE FUND | 150,959,291 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 24,487,867 |
| | FROM MEDICAL CARE TRUST FUND | | 257,541,880 |

From the funds in Specific Appropriation 219, \$24,487,867 from the Grants and Donations Trust Fund and \$35,946,158 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008, and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The 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 219, \$7,424,084 from the General Revenue Fund and \$10,897,940 from the Medical Care Trust Fund are provided to establish a new level of reimbursement for Medicaid-eligible individuals residing in or seeking admission to an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) who have severe behavioral needs. These funds shall be placed in reserve. The Agency for Health Care Administration shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. Release of the funds is contingent upon the agency demonstrating the need and identifying individuals who have severe behavioral needs and who qualify for this level of care.

| | | | |
|-----|---|------------|-------------|
| 220 | SPECIAL CATEGORIES | | |
| | NURSING HOME CARE | | |
| | FROM GENERAL REVENUE FUND | 24,119,585 | |
| | FROM HEALTH CARE TRUST FUND | | 16,729,472 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 29,921,212 |
| | FROM MEDICAL CARE TRUST FUND | | 103,884,885 |

From the funds in Specific Appropriation 220, the Agency for Health Care Administration is authorized to transfer funds in accordance with the provisions of chapter 216, Florida Statutes, to Specific

SECTION 3 - HUMAN SERVICES

Appropriation 217 specifically for slots under the Model Waiver and Specific Appropriation 221 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 220 and 221, \$437,180,205 from the Grants and Donations Trust Fund and \$641,744,289 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in 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.

| | | | |
|-----|--|---------------|---------------|
| 221 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLAN/LONG TERM CARE | | |
| | FROM GENERAL REVENUE FUND | 1,686,874,852 | |
| | FROM HEALTH CARE TRUST FUND | | 308,100,403 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 441,290,236 |
| | FROM MEDICAL CARE TRUST FUND | | 3,582,418,127 |
| 222 | SPECIAL CATEGORIES | | |
| | STATE MENTAL HEALTH HOSPITAL PROGRAM | | |
| | FROM MEDICAL CARE TRUST FUND | | 3,128,921 |
| 223 | SPECIAL CATEGORIES | | |
| | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) | | |
| | FROM GENERAL REVENUE FUND | 89,172,891 | |
| | FROM MEDICAL CARE TRUST FUND | | 130,898,410 |

All Program for All-Inclusive Care for the Elderly (PACE) organizations funded from the funds in Specific Appropriation 223 must enter into a contract with the Agency for Health Care Administration which outlines quality and performance standards, accountability measures and reporting requirements.

Any person who the Legislature has approved to enroll participants residing in a specific geographic area in a Program of All-Inclusive Care for the Elderly (PACE) may transfer such approval, and assign its Program of All-Inclusive Care for the Elderly (PACE) contract, to any other person meeting federal requirements upon the prior approval of the Agency for Health Care Administration, subject to any other required federal approvals. Any such approved transfer shall include the transfer of any appropriated funds by the Legislature to such Program of All-Inclusive Care for the Elderly (PACE), and all future appropriations in respect of such Program of All-Inclusive Care for the Elderly (PACE) shall be made to the approved transferee.

From the funds in Specific Appropriation 223, \$2,888,204 in recurring funds from the General Revenue Fund and \$4,239,644 in recurring funds from the Medical Care Trust Fund are provided to fund 150 authorized Program for All-Inclusive Care for the Elderly (PACE) slots in Flagler, Volusia, and Seminole Counties, as authorized by the Agency for Health Care Administration in 2022, effective July 1, 2023.

From the funds in Specific Appropriation 223, \$3,518,755 in recurring funds from the General Revenue Fund and \$5,165,240 in recurring funds from the Medical Care Trust Fund are provided to authorize and fund 200 new Program for All-Inclusive Care for the Elderly (PACE) slots in Broward and Miami-Dade counties, designated specifically for the Florida PACE Centers, Inc., H. 1043, Centers for Medicare and Medicaid Services, in Broward and Miami-Dade Counties, effective July 1, 2023.

From the funds in Specific Appropriation 223, \$871,520 in recurring funds from the General Revenue Fund and \$1,279,319 in recurring funds from the Medical Care Trust Fund are provided to fund 200 authorized Program for All-Inclusive Care for the Elderly (PACE) slots in Broward County, as authorized by the Agency for Health Care Administration in 2022, effective April 1, 2024.

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From the funds in Specific Appropriation 223, \$973,516 in recurring funds from the General Revenue Fund and \$1,429,040 in recurring funds from the Medical Care Trust Fund are provided to fund 125 authorized Program for All-Inclusive Care for the Elderly (PACE) slots and authorize and fund 75 new PACE slots in Martin and Palm Beach Counties, effective April 1, 2024.

From the funds in Specific Appropriation 223, \$1,788,692 in recurring funds from the General Revenue Fund and \$2,625,652 in recurring funds from the Medical Care Trust Fund are provided to authorize and fund 200 new Program for All-Inclusive Care for the Elderly (PACE) slots in Miami-Dade County, effective January 1, 2024.

From the funds in Specific Appropriation 223, \$2,888,255 in recurring funds from the General Revenue Fund and \$4,239,718 in recurring funds from the Medical Care Trust Fund are provided to fund 150 authorized Program for All-Inclusive Care for the Elderly (PACE) slots in Escambia, Okaloosa, Santa Rosa Counties, effective July 1, 2023.

The Agency for Health Care Administration shall submit a Program of All-Inclusive Care for the Elderly (PACE) monthly report of all PACE providers, including each providers authorized service area and slots, slots funded, total enrollments, actuarial dual rate, estimated monthly claims, and estimated cumulative claims. The report shall also include all applications submitted to the agency, and include the name of the organization, the service area the organization represents, the number of slots requested and authorized, and the date of agency approval. The agency shall submit 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.

| | | |
|-------------------------------------|---------------|---------------|
| TOTAL: MEDICAID LONG TERM CARE | | |
| FROM GENERAL REVENUE FUND | 1,952,563,002 | |
| FROM TRUST FUNDS | | 6,935,383,626 |
| TOTAL ALL FUNDS | | 8,887,946,628 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 32,700,175 | |
| 224 | SALARIES AND BENEFITS POSITIONS | 655.50 | |
| | FROM HEALTH CARE TRUST FUND | | 46,737,671 |
| 225 | OTHER PERSONAL SERVICES | | |
| | FROM HEALTH CARE TRUST FUND | | 1,994,646 |
| | FROM QUALITY OF LONG-TERM CARE | | |
| | FACILITY IMPROVEMENT TRUST FUND | | 78,501 |
| 226 | EXPENSES | | |
| | FROM HEALTH CARE TRUST FUND | | 7,167,588 |
| 227 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM HEALTH CARE TRUST FUND | | 246,264 |
| 228 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| | FROM HEALTH CARE TRUST FUND | | 8,134,859 |
| | FROM QUALITY OF LONG-TERM CARE | | |
| | FACILITY IMPROVEMENT TRUST FUND | | 5,924,096 |

From the funds in Specific Appropriation 228, \$5,000,000 from the Quality of Long-Term Care Facility Improvement Trust Fund is provided to the Agency for Health Care Administration to support activities that benefit nursing home residents and that protect or improve their quality of care or quality of life. These funds shall be placed in reserve. The agency is authorized to submit a budget amendment requesting release of the funds pursuant to chapter 216, Florida Statutes. The budget amendment shall include a detailed operational work plan and spending plan. The agency shall submit reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate

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Appropriations Committee, and the chair of the House Appropriations Committee by June 30, 2024 for Fiscal Year 2023-2024 detailing how the funds were allocated by nursing home, funds spent, funds remaining, and how the activities have benefitted, protected, or improved quality of life and quality of care for nursing home residents.

| | | | |
|--------|--|----------------|----------------|
| 229 | SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND | | 806,629 |
| 230 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND | | 332,060 |
| 231 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND | | 140,269 |
| 232 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND | | 208,175 |
| TOTAL: | HEALTH CARE REGULATION FROM GENERAL REVENUE FUND | 250,000 | |
| | FROM TRUST FUNDS | | 71,770,758 |
| | TOTAL POSITIONS | 655.50 | |
| | TOTAL ALL FUNDS | | 72,020,758 |
| TOTAL: | AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND | 10,206,728,053 | |
| | FROM TRUST FUNDS | | 25,828,109,771 |
| | TOTAL POSITIONS | 1,539.50 | |
| | TOTAL ALL FUNDS | | 36,034,837,824 |
| | TOTAL APPROVED SALARY RATE | 79,941,697 | |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 22,824,907

| | | | |
|-----|--|------------|------------|
| 233 | SALARIES AND BENEFITS POSITIONS 488.00 | | |
| | FROM GENERAL REVENUE FUND | 18,890,963 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 12,253,038 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,993,395 |

From the funds in Specific Appropriations 233, 235, 243, 244, 246, and 254, \$250,203 in recurring funds and \$18,641 in nonrecurring funds from the General Revenue Fund and \$250,208 in recurring funds and \$18,641 in nonrecurring funds from the Operations and Maintenance Trust Fund, 294,187 in salary rate and seven positions are provided to the Agency for Persons with Disabilities to implement the provisions of Senate Bill 1444, which directs the Agency for Persons with Disabilities to license and monitor Adult Day Training programs statewide. This appropriation is contingent upon Senate Bill 1444, or similar legislation, becoming a law.

| | | | |
|-----|--|-----------|-----------|
| 234 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 2,803,652 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,512,411 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 176,557 |
| 235 | EXPENSES FROM GENERAL REVENUE FUND | 2,159,742 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,369,213 |

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| | | |
|-----|---|------------|
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 193,061 |
| 236 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 9,060 |
| 237 | SPECIAL CATEGORIES GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS FROM GENERAL REVENUE FUND | 3,580,000 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 10,106,771 |

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.

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

From the funds in Specific Appropriation 238, the Agency for Persons with Disabilities is authorized to supplement room and board payments for certain clients. For clients ages 22 and older who receive residential facility habilitation services within an agency-licensed residential facility and whose third-party benefits minus a personal needs allowance of \$164.52 per month is less than \$583.42 per month, the agency is authorized to pay the residential facility provider the difference between the \$583.42 and the amount of the client's third-party benefit less the personal needs allowance of \$164.52. For clients ages 21 and under who receive residential facility habilitation services within an agency-licensed residential facility, the agency is authorized to pay the residential facility provider a room and board rate of \$583.42 per month. These payments are subject to the availability of funds. The priority for distribution of payments is clients ages 21 and under.

| | | |
|-----|---|-----------|
| 239 | SPECIAL CATEGORIES GRANTS AND AIDS - DENTAL SERVICES FOR THE DEVELOPMENTALLY DISABLED FROM GENERAL REVENUE FUND | 8,500,000 |
|-----|---|-----------|

In the event the Agency for Persons with Disabilities is unable to competitively procure a contract with a nonprofit organization for a statewide dental services program for the developmentally disabled, funds in Specific Appropriation 239 shall be used by the agency to administer the program until such contract can be executed.

| | | |
|-----|--|---------|
| 240 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 621,387 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | 685,322 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 32,018 |

| | | |
|------|--|-----------|
| 240A | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 8,638,870 |
|------|--|-----------|

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

From the funds in Specific Appropriation 240A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|--|---------|
| Adults with Disabilities - Monroe Association for ReMARCable Citizens (SF 1024)..... | 150,000 |
| ARC Jacksonville Career Paths and Life Skills (SF 1756)... | 300,000 |
| ARC of the Treasure Coast Women's Accessible Intensive Behavioral Living Environment (WAIBLE) (SF 2025)..... | 250,000 |
| Association for the Development of the Exceptional (ADE) -Culinary Academy and Senior Program for Adults With Autism and Developmental Disabilities (SF 2089)..... | 250,000 |

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|--|---------|
| Club Challenge - Challenge Enterprises of North Florida, Inc. (SF 1436)..... | 250,000 |
| DNA Comprehensive Therapy Care Model (SF 2854)..... | 500,000 |
| Easterseals Better Together (SF 1462)..... | 500,000 |
| Funding to Support Services For Dual Diagnosis (I/DD and Mental Health) (SF 2525)..... | 250,000 |
| JAFCO Children's Ability Center (SF 1028)..... | 850,000 |
| Job Readiness Program - Miami Learning Experience School (SF 1322)..... | 670,330 |
| Operation G.R.O.W (SF 1063)..... | 495,000 |
| Our Pride Academy, Inc. (SF 1085)..... | 250,000 |
| POSSIBILITY I.M.P.A.C.T. Program (SF 2099)..... | 250,040 |
| Quantum Leap Farm - Equine-Assisted Therapy for Special Needs Children And Young Adults (SF 1440)..... | 118,500 |
| The ARC Nature Coast - Services for Critical Needs and Aging - Year Two (SF 2183)..... | 205,000 |
| Thrive Academy (SF 2226)..... | 250,000 |
| Village of Key Biscayne Special Needs Program Support (SF 1323)..... | 100,000 |

241 SPECIAL CATEGORIES

| | |
|--|---------------|
| HOME AND COMMUNITY BASED SERVICES WAIVER | |
| FROM GENERAL REVENUE FUND | 793,255,518 |
| FROM OPERATIONS AND MAINTENANCE | |
| TRUST FUND | 1,164,433,325 |

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.

The Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, shall provide a quarterly reconciliation report of all Home and Community Based Services waiver expenditures from the Agency for Health Care Administration's claims management system with service utilization from the Agency for Persons with Disabilities Allocation, Budget, and Contract Control system. The reconciliation report shall be submitted to 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 calendar quarter.

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 to date along with any corrective action plans necessary to align program expenditures with annual appropriations within 30 days after the last business day of the preceding month. The surplus-deficit report must also include allocation amounts related to the increased needs of existing waiver clients pursuant to section 393.0662(1), Florida Statutes, and to newly enrolled clients due to removing individuals from the waitlist. At a minimum, the allocation information shall include the total number of clients approved for an increase in services, the total number of clients enrolled onto the waiver from the waitlist, the total number of clients disenrolled from the waiver, the number of service units approved by service, and the annualized cost of approved service units.

From the funds in Specific Appropriation 241, \$32,262,996 from the General Revenue Fund and \$47,359,404 from the Operations and Maintenance Trust Fund are provided to expand the Home and Community Based Services Waiver by removing the greatest number of individuals permissible under the additional funding from the waiting list.

From the funds in Specific Appropriation 241, \$2,423,245 from the General Revenue Fund and \$3,557,123 from the Operations and Maintenance Trust Fund are provided for a uniform provider rate increase for Waiver Support Coordinators.

242 SPECIAL CATEGORIES

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|-------------------------------------|---------|
| RISK MANAGEMENT INSURANCE | |
| FROM GENERAL REVENUE FUND | 381,350 |

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| 243 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 86,390 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 71,063 |
| 243A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | FIXED CAPITAL OUTLAY FOR PERSONS WITH DISABILITIES | | |
| | FROM GENERAL REVENUE FUND | 8,402,000 | |

From the funds in Specific Appropriation 243A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|---|-----------|
| Capstone Adaptive Learning and Therapy Centers - Security Infrastructure (SF 1405)..... | 250,000 |
| Els for Autism Foundation - Specialized Autism Recreation Complex Phase 1 (SF 1772)..... | 1,000,000 |
| Hurricane Hardening at The Arc of Palm Beach County's South Campus - Palm Springs, FL (SF 1284)..... | 555,000 |
| Loveland Center's Home of Your Own Project (SF 2859)..... | 5,000,000 |
| Sunrise Community, Inc. Shelter-In-Place Individuals with Intellectual and Developmental Disabilities (SF 1025).. | 402,000 |
| The ARC of Putnam Adult Day Training and Pool Facility Renovation and Expansion (SF 2878)..... | 1,000,000 |
| Barc Housing DD Safety and Security (SF 1313)..... | 195,000 |

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|-------------------------------------|-------------|---------------|
| TOTAL: HOME AND COMMUNITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 849,968,133 | |
| FROM TRUST FUNDS | | 1,193,826,174 |
| TOTAL POSITIONS | 488.00 | |
| TOTAL ALL FUNDS | | 2,043,794,307 |

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 12,704,218

| | | | |
|-----|--|-----------|------------|
| 244 | SALARIES AND BENEFITS | POSITIONS | 199.00 |
| | FROM GENERAL REVENUE FUND | | 11,099,982 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 7,790,649 |
| 245 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 953,250 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 889,585 |
| 246 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,508,636 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,043,309 |
| 247 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 23,974 | |
| 248 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 19,059 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 528 |
| 249 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,585,390 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 889,935 |

From the funds in Specific Appropriation 249, \$1,475,000 in nonrecurring funds from the General Revenue Fund are provided to the Agency for Persons with Disabilities to replace the legacy incident management system. The agency shall provide quarterly project status

SECTION 3 - HUMAN SERVICES

reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The report must include progress made to date for each project milestone and contract deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

| | | | |
|---|--|------------|------------|
| 250 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,988,073 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,043,094 |
| 251 | SPECIAL CATEGORIES | | |
| | AGENCY FOR PERSONS WITH DISABILITIES - | | |
| | ICONNECT | | |
| | FROM GENERAL REVENUE FUND | 1,192,178 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 2,528,335 |
| <p>From the funds in Specific Appropriation 251, \$408,744 in nonrecurring funds from the General Revenue Fund and \$869,901 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to the Agency for Persons with Disabilities to continue implementation of the iConnect system. The agency shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee. Each report must include progress made to date for each project milestone, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.</p> | | | |
| 252 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 175,782 | |
| 253 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY SERVICES ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 4,304,221 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 4,295,093 |
| 254 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 33,703 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 39,467 |
| 255 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 68,149 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 274,234 |
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 23,952,397 | |
| | FROM TRUST FUNDS | | 18,794,229 |
| | TOTAL POSITIONS | 199.00 | |
| | TOTAL ALL FUNDS | | 42,746,626 |
| DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM | | | |
| | APPROVED SALARY RATE | 64,724,330 | |
| 256 | SALARIES AND BENEFITS | POSITIONS | 1,559.00 |
| | FROM GENERAL REVENUE FUND | | 33,032,810 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 48,617,510 |
| 257 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 830,418 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,238,972 |

SECTION 3 - HUMAN SERVICES

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|------|--|------------|-----------|
| 258 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,154,792 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 4,737,483 |
| 259 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 315,452 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 367,469 |
| 260 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 788,707 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,110,220 |
| 261 | FIXED CAPITAL OUTLAY | | |
| | AGENCY FOR PERSONS WITH DISABILITIES FIXED | | |
| | CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED | | |
| | FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 27,486,195 | |
| 262 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 104,673 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 230,257 |
| 263 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,310,590 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,888,622 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 33,480 |
| 264 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,823,517 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 6,045,252 |
| 265 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID | | |
| | FROM GENERAL REVENUE FUND | 361,743 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 36,978 |
| 266 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,250,985 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 2,696,069 |
| 267 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 213,840 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 366,548 |
| 267A | FINANCIAL ASSISTANCE PAYMENTS | | |
| | PERSONAL CARE ALLOWANCE | | |
| | FROM GENERAL REVENUE FUND | 59,953 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 88,007 |

SECTION 3 - HUMAN SERVICES

| | | |
|---|------------|-------------|
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM | | |
| FROM GENERAL REVENUE FUND | 73,733,675 | |
| FROM TRUST FUNDS | | 67,456,867 |
| | | |
| TOTAL POSITIONS | 1,559.00 | |
| TOTAL ALL FUNDS | | 141,190,542 |

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 20,054,483 | |
| | | |
| 268 SALARIES AND BENEFITS POSITIONS | 501.50 | |
| FROM GENERAL REVENUE FUND | | 29,906,828 |
| | | |
| 269 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | | 292,851 |
| | | |
| 270 EXPENSES | | |
| FROM GENERAL REVENUE FUND | | 1,151,190 |
| | | |
| 271 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | | 622,623 |
| | | |
| 272 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | | 456,200 |
| | | |
| 273 FIXED CAPITAL OUTLAY | | |
| PLANNING AND DESIGN - DEVELOPMENTAL | | |
| DISABILITY FORENSIC FACILITY - DMS MGD | | |
| FROM GENERAL REVENUE FUND | | 5,800,000 |
| | | |
| 274 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | | 144,302 |
| | | |
| 275 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | | 1,401,317 |
| | | |
| 276 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | |
| SERVICES | | |
| FROM GENERAL REVENUE FUND | | 350,122 |
| | | |
| 277 SPECIAL CATEGORIES | | |
| PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID | | |
| FROM GENERAL REVENUE FUND | | 534,180 |

From the funds in Specific Appropriation 277, the Agency for Persons with Disabilities is authorized to transfer funds to the Agency for Health Care Administration from the General Revenue Fund to purchase prescription drugs pursuant to the parameters of the Canadian Prescription Drug Importation Program as authorized by section 381.02035, Florida Statutes, for use in state programs as outlined in section 381.02035(3), Florida Statutes.

| | | |
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| 278 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | | 1,160,672 |
| | | |
| 279 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | | 18,751 |
| | | |
| 280 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | | 111,843 |

SECTION 3 - HUMAN SERVICES

| | | |
|--|-------------|---------------|
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM | | |
| FROM GENERAL REVENUE FUND | 41,950,879 | |
| TOTAL POSITIONS | 501.50 | |
| TOTAL ALL FUNDS | | 41,950,879 |
| TOTAL: AGENCY FOR PERSONS WITH DISABILITIES | | |
| FROM GENERAL REVENUE FUND | 989,605,084 | |
| FROM TRUST FUNDS | | 1,280,077,270 |
| TOTAL POSITIONS | 2,747.50 | |
| TOTAL ALL FUNDS | | 2,269,682,354 |
| TOTAL APPROVED SALARY RATE | 120,307,938 | |

CHILDREN AND FAMILIES, DEPARTMENT OF

Funds provided in Specific Appropriations 293, 366 through 368, 375, 377, 378, and 387A from the Opioid Settlement Trust Fund are contingent upon Senate Bill 7030, or similar legislation, becoming a law.

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 46,886,925 | |
| 281 | SALARIES AND BENEFITS | POSITIONS | 728.25 |
| | FROM GENERAL REVENUE FUND | | 42,058,727 |
| | FROM ADMINISTRATIVE TRUST FUND | | 16,697,351 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,105,401 |
| | FROM WELFARE TRANSITION TRUST FUND | | 2,553,881 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,130 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 702,412 |
| 282 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 334,388 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 58,470 |
| | FROM FEDERAL GRANTS TRUST FUND | | 68,621 |
| | FROM WELFARE TRANSITION TRUST FUND | | 8,710 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,272 |
| 283 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 6,325,346 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 913,469 |
| | FROM FEDERAL GRANTS TRUST FUND | | 331,798 |
| | FROM WELFARE TRANSITION TRUST FUND | | 160,675 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 46,704 |
| 284 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 27,616 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 106,950 |
| 285 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | |
| | FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 16,876,464 | |
| 286 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| 287 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 637,107 | |

SECTION 3 - HUMAN SERVICES

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|---------------------------|---|------------|------------|
| 288 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,005,079 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 265,878 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,820 |
| | FROM WELFARE TRANSITION TRUST FUND | | 994 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 473 |
| 289 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 138,626 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 277,326 |
| 290 | SPECIAL CATEGORIES | | |
| | STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND | 40,498 | |
| 291 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 132,912 |
| 292 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 138,509 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 24,510 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,979 |
| | FROM WELFARE TRANSITION TRUST FUND | | 495 |
| 293 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,162,935 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,362,198 |
| | FROM OPIOID SETTLEMENT TRUST FUND | | 3,953 |
| | FROM FEDERAL GRANTS TRUST FUND | | 365,628 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 70,745,295 | |
| | FROM TRUST FUNDS | | 28,228,010 |
| | TOTAL POSITIONS | 728.25 | |
| | TOTAL ALL FUNDS | | 98,973,305 |
| PROGRAM: SUPPORT SERVICES | | | |
| INFORMATION TECHNOLOGY | | | |
| | APPROVED SALARY RATE | 14,026,041 | |
| 294 | SALARIES AND BENEFITS | 232.00 | |
| | POSITIONS | | |
| | FROM GENERAL REVENUE FUND | 6,778,023 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,249,762 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,510,957 |
| | FROM WELFARE TRANSITION TRUST FUND | | 259,223 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 192,761 |
| 295 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 139,252 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 223,852 |
| | FROM FEDERAL GRANTS TRUST FUND | | 139,836 |
| 296 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,443,798 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 223,046 |
| | FROM FEDERAL GRANTS TRUST FUND | | 945,059 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 5,218 |
| 297 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 40,599 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,299 |

SECTION 3 - HUMAN SERVICES

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| 298 | SPECIAL CATEGORIES | | |
| | COMPUTER RELATED EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,307,836 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 121,409 |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 1,474,907 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 577,930 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 71,808 |

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|-----|--------------------------------------|------------|-----------|
| 300 | SPECIAL CATEGORIES | | |
| | FLORIDA SAFE FAMILIES NETWORK (FSFN) | | |
| | INFORMATION TECHNOLOGY SYSTEM | | |
| | FROM GENERAL REVENUE FUND | 14,628,109 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 9,184,879 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 303,259 |

From the funds provided in Specific Appropriation 300, \$7,737,181 in nonrecurring funds from the General Revenue Fund and \$7,262,819 in nonrecurring funds from the Federal Grants Trust Fund are provided to the Department of Children and Families for the Comprehensive Child Welfare Information System Modernization Project. The department shall submit quarterly updated detailed operational work plans and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024 to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

The department may utilize up to \$1,500,000 to competitively procure a private sector provider with experience in conducting IV&V services of public sector information technology projects to provide IV&V services for all department and vendor staff working to modernize the system.

| | | | |
|-----|---|-----------|------------|
| 301 | SPECIAL CATEGORIES | | |
| | FLORIDA ONLINE RECIPIENTS INTEGRATED DATA | | |
| | ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR | | |
| | PUBLIC BENEFIT ELIGIBILITY DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 5,929,592 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 20,674,620 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 282 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 325,000 |

From the funds provided in Specific Appropriation 301, \$3,562,100 in nonrecurring funds from the General Revenue Fund and \$16,437,900 in nonrecurring funds from the Federal Grants Trust Fund are provided to the Department of Children and Families for the modernization of the Automated Community Connection to Economic Self Sufficiency (ACCESS) Florida System. The department shall submit quarterly updated detailed operational work plans and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024 to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

The department may utilize up to \$1,500,000 to competitively procure a private sector provider with experience in conducting IV&V services of public sector information technology projects to provide IV&V services for all department and vendor staff working to modernize the system.

| | | | |
|-----|-------------------------------------|--------|--|
| 302 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 49,403 | |

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|-----|--|--|------------|
| 303 | SPECIAL CATEGORIES | | |
| | CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE | | |
| | - STATE OPERATIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 10,087,354 |

From the funds in Specific Appropriation 303, \$10,087,354 in nonrecurring funds from the Federal Grants Trust Fund is provided to the Department of Children and Families for the Adult Protective Services information technology solution. Of these funds, \$7,565,516 shall be placed in reserve. The department is authorized to submit budget amendments requesting release of the remaining funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon

SECTION 3 - HUMAN SERVICES

a submission of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee. Each report must include progress made to date for each project milestone, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

| | | | |
|--------|--|------------|-------------|
| 304 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 15,012 | |
| 305 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 8,214,056 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,030,245 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,687,642 |
| | FROM WELFARE TRANSITION TRUST FUND | | 208,908 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,884 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 12,782 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 42,545,680 | |
| | FROM TRUST FUNDS | | 68,520,922 |
| | TOTAL POSITIONS | 232.00 | |
| | TOTAL ALL FUNDS | | 111,066,602 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 230,885,209

| | | | | |
|-----|--|------------|-------------|------------|
| 306 | SALARIES AND BENEFITS | POSITIONS | 4,570.00 | |
| | FROM GENERAL REVENUE FUND | | 168,680,996 | |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | | 366,062 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 36,413,946 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 87,065,792 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 36,313,599 |
| 307 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 5,120,573 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,458,057 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 31,687 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 2,666,241 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 920,173 |
| 308 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 22,757,803 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,272 |
| | FROM CHILD WELFARE TRAINING TRUST | | | |
| | FUND | | | 8,342 |
| | FROM DOMESTIC VIOLENCE TRUST FUND | | | 58,436 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,157,431 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 13,388,170 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 5,143,492 |
| 309 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 55,003 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 9,834 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 40,244 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | | |
| | TRUST FUND | | | 11,176 |

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|--|---|------------|-----------|
| 311 | LUMP SUM | | |
| | SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILLD WELFARE SERVICES FROM GENERAL REVENUE FUND | 13,054,312 | |
| <p>Funds provided in Specific Appropriation 311 are available to community-based care lead agencies pursuant to the provisions of section 409.990, Florida Statutes.</p> | | | |
| 312 | SPECIAL CATEGORIES | | |
| | HOME CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND | 1,987,544 | |
| 313 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS FROM GENERAL REVENUE FUND | 2,009,755 | |
| 314 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,289,296 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 2,797 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,476,287 |
| | FROM WELFARE TRANSITION TRUST FUND | | 2,178,396 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,013,786 |

From the funds in Specific Appropriation 314, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Children and Families for a pilot program to develop electronic health records for children involved in the foster care system. The department shall develop a competitive solicitation with the requirement that this pilot be interoperable with Florida's Comprehensive Child Welfare Information System.

| | | | |
|-----|---|-----------|--|
| 315 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 9,723,183 | |

From the funds in Specific Appropriation 315, the following projects are funded with nonrecurring funds from the General Revenue Fund:

| | |
|---|---------|
| 4KIDS of South Florida - Prevention, Foster Family Recruitment & Hope 4 Healing Project (SF 1999)..... | 250,000 |
| Adoption-Share - Family Match: Promoting Adoption Program (SF 1609)..... | 350,000 |
| All Star Children's Foundation - Sarasota (SF 2177)..... | 250,000 |
| Amigos For Kids - Amigos Care Program (SF 2947)..... | 200,000 |
| Brehon House Transitional Housing - Leon (SF 2983)..... | 100,000 |
| Camillus House - Phoenix Human Trafficking Recovery Program (SF 1029)..... | 350,000 |
| Casa Valentina - Foster Care to Independent Living (SF 1611)..... | 225,000 |
| Children's Advocacy Center of Southwest Florida - Level Up Dads Program (SF 2905)..... | 190,000 |
| Children's Network of Southwest Florida - Intensive Family Service Team (SF 3062)..... | 250,000 |
| ChildNet Palm Beach - Parent Engagement Program (SF 1237). | 250,000 |
| Children's Healing Institute - Exchange Parent Aide - Palm Beach and Broward (SF 1041)..... | 259,257 |
| Citrus Health Network - Housing Assistance for Youth and Families (SF 1576)..... | 250,000 |
| Crossroads Academy - Infrastructure Improvements due to Hurricane Damage for Foster Care Delivery (SF 2391).... | 300,000 |
| Devereux - Services for Sexually Exploited Youth (SF 1272) | 587,706 |
| EJS Project Teen Center (SF 1233)..... | 250,000 |
| Embrace Families - Pathways to Home Supportive Housing (SF 2828)..... | 250,000 |
| Family First - All Pro Dad - Adoption & Foster Care Promotion (SF 1731)..... | 250,000 |
| Family Support Services of North Florida - Community Reinvestment (SF 2149)..... | 350,000 |
| Florida Partnership to End Domestic Violence (SF 1020).... | 250,000 |
| Forever Family - Child Abuse Prevention, Foster Care and Adoption Awareness and Recruitment (SF 1558)..... | 250,000 |

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| Friends of the Children Mentorship Expansion - Tampa Bay (SF 2040)..... | 250,000 |
| Genesis Hopeful Haven - Fostering New Beginnings - Foster Youth Wraparound Support (SF 1618)..... | 300,000 |
| Grace Landing - Fostering Our Future: Faith-based Support (SF 1061)..... | 250,000 |
| Hillsborough County High Risk Adoption Support Program (SF 3111)..... | 325,000 |
| Ladies Learning to Lead (L3) Program (SF 2980)..... | 250,000 |
| LSF Miami Bridge - Host Homes Program for Homeless Youth (SF 1964)..... | 300,000 |
| Man Up and Go - Diversion, Mentoring, and Wraparound Services for Trauma-Impacted Youth (SF 2497)..... | 250,000 |
| Northeast Florida Exchange Club Center for the Prevention of Child Abuse - Exchange Parent Aide (SF 2088)..... | 250,000 |
| New Life Village - Support for Children Impacted by Foster Care or Trauma (SF 3004)..... | 250,000 |
| North American Family Institute (NAFI) - Functional Family Therapy - Polk (SF 1585)..... | 250,000 |
| One More Child - Single Moms Program (SF 1154)..... | 250,000 |
| One More Child Anti-Sex Trafficking (SF 1230)..... | 250,000 |
| Place of Hope - Child Welfare Services (SF 1600)..... | 250,000 |
| The Lifeboat Project - Breakwater Center for Women & Children (SF 1304)..... | 286,220 |
| Victory for Youth - Share Your Heart (SF 1380)..... | 250,000 |
| West Perrine - Faith-Based Support for After School Childcare and Feeding Elders in Need (SF 2975)..... | 350,000 |

316 SPECIAL CATEGORIES

| | | |
|--|-----------|-----------|
| GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS | | |
| FROM GENERAL REVENUE FUND | 6,366,384 | |
| FROM FEDERAL GRANTS TRUST FUND | | 314,758 |
| FROM WELFARE TRANSITION TRUST FUND | | 3,838,422 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,889,917 |

Funds in Specific Appropriation 316 are provided to support child protective investigations by the sheriffs of Manatee, Pasco, Pinellas, Broward, Hillsborough, Seminole, and Walton counties. Funding is appropriated to support each respective sheriff's operation through their expected transition date after which the department will assume responsibility for providing services.

| | |
|----------------------------------|-----------|
| Broward County Sheriff..... | 2,424,093 |
| Hillsborough County Sheriff..... | 2,334,478 |
| Manatee County Sheriff..... | 1,259,164 |
| Pasco County Sheriff..... | 1,735,794 |
| Pinellas County Sheriff..... | 3,099,863 |
| Seminole County Sheriff..... | 1,287,537 |
| Walton County Sheriff..... | 268,552 |

317 SPECIAL CATEGORIES

| | | |
|--|-----------|------------|
| GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM | | |
| FROM GENERAL REVENUE FUND | 9,882,423 | |
| FROM DOMESTIC VIOLENCE TRUST FUND | | 8,027,274 |
| FROM FEDERAL GRANTS TRUST FUND | | 20,271,624 |
| FROM WELFARE TRANSITION TRUST FUND | | 7,750,000 |

318 SPECIAL CATEGORIES

| | | |
|--|------------|--|
| GRANTS AND AIDS - GRANTS TO ENHANCE FAMILY SUPPORT AND CHILD WELFARE | | |
| FROM GENERAL REVENUE FUND | 27,585,000 | |

319 SPECIAL CATEGORIES

| | | |
|---|------------|-----------|
| GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION | | |
| FROM GENERAL REVENUE FUND | 18,390,131 | |
| FROM FEDERAL GRANTS TRUST FUND | | 4,612,495 |
| FROM WELFARE TRANSITION TRUST FUND | | 9,577,637 |

320 SPECIAL CATEGORIES

| | | |
|--|------------|-----------|
| GRANTS AND AIDS - CHILD PROTECTION | | |
| FROM GENERAL REVENUE FUND | 19,411,351 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,732,230 |

SECTION 3 - HUMAN SERVICES

| | |
|--|------------|
| FROM CHILD WELFARE TRAINING TRUST | |
| FUND | 286,063 |
| FROM FEDERAL GRANTS TRUST FUND | 36,715,061 |
| FROM GRANTS AND DONATIONS TRUST | |
| FUND | 200,000 |
| FROM WELFARE TRANSITION TRUST FUND | 2,613,318 |
| FROM OPERATIONS AND MAINTENANCE | |
| TRUST FUND | 1,262,655 |
| FROM SOCIAL SERVICES BLOCK GRANT | |
| TRUST FUND | 1,465,646 |

From the funds in Specific Appropriation 320, \$1,000,438 in nonrecurring funds from the General Revenue Fund and \$20,632,816 in nonrecurring funds from the Federal Grants Trust Fund is provided to the Department of Children and Families to award local prevention grants to communities to encourage innovation and provide seed funding to stand up evidenced-based prevention services and programs to serve children and families.

From the funds in Specific Appropriation 320, \$1,000,000 from the General Revenue Fund shall be used by the Department of Children and Families for a pilot multichannel digital media campaign to recruit foster parents and guardian ad litem volunteers. The department shall submit a report on the pilot to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget which includes the average cost per inquiry from prospective foster parents and guardian ad litem. An inquiry shall include basic contact information from the foster parent or guardian ad litem prospect.

| | | | |
|------|--|-----------|-----------|
| 321 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 5,417,315 | |
| 322 | SPECIAL CATEGORIES | | |
| | TEMPORARY EMERGENCY SHELTER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 435,843 | |
| 323 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - RESIDENTIAL GROUP CARE | | |
| | FROM GENERAL REVENUE FUND | 1,597,300 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 111,445 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 904,391 |
| 324 | SPECIAL CATEGORIES | | |
| | SPECIAL NEEDS ADOPTION INCENTIVES | | |
| | FROM GENERAL REVENUE FUND | 8,377,470 | |
| 325 | SPECIAL CATEGORIES | | |
| | CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE | | |
| | - STATE OPERATIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,000,000 |
| 327 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 4,199,427 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 229,341 |
| | FROM WELFARE TRANSITION TRUST FUND | | 746,805 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 322,867 |
| 327A | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 159,823 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,667 |
| | FROM WELFARE TRANSITION TRUST FUND | | 44,708 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 22,013 |

SECTION 3 - HUMAN SERVICES

328 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY BASED CARE
 FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES

| | | |
|---|-------------|-------------|
| FROM GENERAL REVENUE FUND | 644,690,647 | |
| FROM CHILD WELFARE TRAINING TRUST FUND | | 1,875,853 |
| FROM FEDERAL GRANTS TRUST FUND | | 284,931,960 |
| FROM WELFARE TRANSITION TRUST FUND | | 45,977,067 |
| 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 328, \$4,371,313 in recurring funds from the General Revenue Fund is provided to the community-based care lead agency that serves the Sixth Judicial Circuit and \$3,863,739 in recurring funds from the General Revenue Fund is provided to the community-based care lead agency that serves the Thirteenth Judicial Circuit to improve the safety, permanency, and wellbeing of children in the local child welfare system of care.

329 SPECIAL CATEGORIES
 GRANTS AND AIDS - ADOPTION ASSISTANCE
 PAYMENTS AND MAINTENANCE SUBSIDIES

| | | |
|--|-------------|-------------|
| FROM GENERAL REVENUE FUND | 128,900,889 | |
| FROM FEDERAL GRANTS TRUST FUND | | 144,514,332 |
| FROM WELFARE TRANSITION TRUST FUND | | 14,377,342 |

Funds in Specific Appropriation 329 are provided to community-based Care lead agencies for the payment of adoption assistance subsidies pursuant to section 409.166, Florida Statutes.

By April 30, 2024, 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 fiscal year-end deficit. Any unexpended funds, as determined by a reconciliation of the fiscal year-end actual expenditures, shall revert on June 30, 2024.

330 SPECIAL CATEGORIES
 GRANTS AND AIDS - GUARDIANSHIP ASSISTANCE
 PROGRAM PAYMENTS

| | | |
|--|------------|-----------|
| FROM GENERAL REVENUE FUND | 10,696,862 | |
| FROM FEDERAL GRANTS TRUST FUND | | 5,501,252 |

330A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - HUMAN SERVICES
 FACILITIES

| | | |
|-------------------------------------|---------|--|
| FROM GENERAL REVENUE FUND | 250,000 | |
|-------------------------------------|---------|--|

Funds in Specific Appropriation 330A are provided to the Emerald M Therapeutic Riding Center for infrastructure improvements (SF 2442).

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES

| | | |
|-------------------------------------|---------------|---------------|
| FROM GENERAL REVENUE FUND | 1,115,039,330 | |
| FROM TRUST FUNDS | | 851,904,158 |
| TOTAL POSITIONS | 4,570.00 | |
| TOTAL ALL FUNDS | | 1,966,943,488 |

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

From the funds in Specific Appropriations 332, 335, 337, 339, 340 and 344, \$42,941,230 in nonrecurring funds from the General Revenue Fund is provided to the department to sustain resident to workforce staffing ratios at the state mental health treatment facilities and to procure healthcare or other contract staffing for the facilities to ensure available capacity for forensic individuals being admitted within 15 days of a court order pursuant to the provisions in section 916.15, Florida Statutes.

APPROVED SALARY RATE 140,940,731

SECTION 3 - HUMAN SERVICES

| | | | | |
|-----|--|-----------|-------------|------------|
| 331 | SALARIES AND BENEFITS | POSITIONS | 3,031.50 | |
| | FROM GENERAL REVENUE FUND | | 124,912,196 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 69,564,802 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 8,460,801 |
| 332 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 11,650,480 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,497 |
| 333 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 15,556,077 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 564,187 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 328,930 |
| 334 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 382,698 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 377,471 |
| 335 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 4,950,159 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 483,069 |
| 336 | FIXED CAPITAL OUTLAY | | | |
| | DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | | |
| | FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED | | | |
| | FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | | 750,000 | |
| 337 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 11,021,971 | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 405,883 |
| 338 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 32,623,254 | |

From the funds in Specific Appropriations 338 and 339, \$4,328,341 in recurring funds from the General Revenue Fund is provided as a cost-of-living adjustment for the contract agencies that operate the following mental health treatment facilities:

| | |
|--|-----------|
| South Florida State Hospital..... | 1,439,821 |
| Florida Civil Commitment Center..... | 874,758 |
| Treasure Coast Forensic Treatment Center..... | 1,039,636 |
| South Florida Evaluation and Treatment Center..... | 974,126 |

| | | | | |
|------|---|--|-------------|------------|
| 339 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | | |
| | SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 152,390,600 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 14,604,879 |
| 339A | SPECIAL CATEGORIES | | | |
| | ELECTRONIC HEALTH RECORDS - CIVIL AND | | | |
| | MENTAL HEALTH TREATMENT FACILITIES | | | |
| | FROM GENERAL REVENUE FUND | | 7,701,252 | |

Funds in Specific Appropriation 339A are provided to the Department of Children and Families for the implementation of electronic health records at the state-operated mental health treatment facilities. Of these funds, \$5,775,939 shall be held in reserve. The department is authorized to submit quarterly budget amendments to request the release of funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. Release is contingent upon approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024.

The department shall submit monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The status reports must include copies of

SECTION 3 - HUMAN SERVICES

each task order and the progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

| | | | |
|-----|--|------------|-----------|
| 340 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID | | |
| | FROM GENERAL REVENUE FUND | 10,587,034 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,900,961 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 876,992 |

From the funds in Specific Appropriation 340, the Department of Children and Families is authorized to transfer funds to the Agency for Health Care Administration from the General Revenue Fund and from the Federal Grants Trust Fund to purchase prescription drugs pursuant to the parameters of the Canadian Prescription Drug Importation Program as authorized by section 381.02035, Florida Statutes, for use in state programs as outlined in section 381.02035(3), Florida Statutes.

| | | | |
|-----|--|-----------|---------|
| 341 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 7,422,712 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 715,286 |

| | | | |
|-----|-------------------------------------|--------|--|
| 342 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 90,969 | |

| | | | |
|-----|--------------------------------------|---------|--|
| 343 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 709,683 | |

| | | | |
|-----|--|---------|--------|
| 344 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 394,239 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,238 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 979 |

| | | | |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 381,143,324 | |
| | FROM TRUST FUNDS | | 98,297,975 |
| | TOTAL POSITIONS | 3,031.50 | |
| | TOTAL ALL FUNDS | | 479,441,299 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 183,738,353

| | | | |
|-----|--|-------------|-------------|
| 345 | SALARIES AND BENEFITS POSITIONS | 4,246.00 | |
| | FROM GENERAL REVENUE FUND | 111,057,260 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119,759,819 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,691,357 |
| | FROM WELFARE TRANSITION TRUST FUND | | 8,026,958 |

| | | | |
|-----|--|-----------|-----------|
| 346 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,243,671 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,838,426 |
| | FROM WELFARE TRANSITION TRUST FUND | | 151,623 |

| | | | |
|-----|--|------------|------------|
| 347 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 11,035,188 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,778,275 |
| | FROM WELFARE TRANSITION TRUST FUND | | 989,440 |

| | | | |
|-----|--|-------|--------|
| 348 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,998 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 25,594 |
| | FROM WELFARE TRANSITION TRUST FUND | | 474 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|-----------|
| 349 | LUMP SUM | | |
| | ECONOMIC SELF SUFFICIENCY CUSTOMER CALL CENTER | | |
| | FROM GENERAL REVENUE FUND | 2,218,879 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,111,121 |

Funds in Specific Appropriation 349 are provided to support the operation of the Economic Self Sufficiency Customer Call Center. Pursuant to the provisions of chapter 216, Florida Statutes, the department is authorized to submit a budget amendment requesting the release of funds if actual or projected call volume exceeds existing capacity and additional resources are needed in order to address that workload, or to implement additional federal requirements that impact operations, including Medicaid redetermination.

| | | | |
|-----|-------------------------------------|------------|--|
| 350 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHALLENGE GRANTS | | |
| | FROM GENERAL REVENUE FUND | 20,016,822 | |

From the funds in Specific Appropriation 350, \$16,835,322 in additional recurring funding from the General Revenue Fund is provided to support the Challenge Grant program through rapid rehousing and homelessness prevention services to vulnerable populations.

| | | | |
|-----|---|--|-----------|
| 351 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,625,612 |
| | FROM WELFARE TRANSITION TRUST FUND | | 852,507 |

| | | | |
|-----|--|-----------|--|
| 352 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS | | |
| | FROM GENERAL REVENUE FUND | 5,205,056 | |

From the funds in Specific Appropriation 352, \$2,205,056 in additional recurring funds from the General Revenue Fund is provided to the Homeless Housing Assistance Grant program to support the Continuum of Care (CoC) lead agencies and the department's housing initiatives.

| | | | |
|-----|--|------------|------------|
| 353 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,350,175 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 26,560,364 |
| | FROM WELFARE TRANSITION TRUST FUND | | 438,817 |

From the funds in Specific Appropriation 353, \$4,859,730 in recurring funds from the General Revenue Fund and \$4,789,470 in recurring funds from the Federal Grants Trust Fund are provided 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 assistance programs: Supplemental Nutrition Assistance (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid.

| | | | |
|-----|--|-----------|------------|
| 354 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,803,801 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 22,213,214 |
| | FROM WELFARE TRANSITION TRUST FUND | | 39,977 |

From the funds in Specific Appropriation 354, the following projects are funded nonrecurring from the General Revenue Fund:

| | |
|---|---------|
| Alpha & Omega Freedom Ministries - Hannah's House | |
| Domestic Violence/Homeless Shelter Rehabilitation - Hardee County (SF 2072)..... | 60,000 |
| Big Bend Homeless Coalition - Refurbishment of HOPE Shelter (SF 2280)..... | 250,000 |
| City of Deland - The Bridge Homeless Shelter (SF 2367).... | 500,000 |
| Connecting Everyone with Second Chances (CESC) (SF 2982).. | 250,000 |
| Feeding South Florida - Family Sustenance Inflation Mitigation Program (SF 3022)..... | 250,000 |
| Hardee County Ministerial Association - Hardee Help Center (SF 2075)..... | 200,000 |
| HOPE (Helping Our People Everyday) Mission - Miami-Dade | |

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| | | | |
|------|--|------------|----------------------|
| | (SF 2261)..... | | 105,000 |
| | Miami-Dade County Housing First for Homeless Persons (SF 1614)..... | | 562,000 |
| | National Veterans Homeless Support - Veteran Housing and Homeless Prevention - Brevard (SF 1565)..... | | 150,000 |
| 355 | SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 40,597,780 |
| 356 | SPECIAL CATEGORIES PUBLIC ASSISTANCE FRAUD CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | | 3,406,033 689,593 |
| 357 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,264,164 | 1,108,205 32,555 |
| 358 | SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND | | 40,380 |
| 360 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 179,993 | 364,162 19,955 |
| 361 | FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND | 96,582,103 | 26,886,316 |
| 362 | FINANCIAL ASSISTANCE PAYMENTS NONRELATIVE CARE GIVER FROM GENERAL REVENUE FUND | 6,987,495 | |
| 363 | FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND | 4,618,700 | |
| 364 | FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 8,946,064 | 10,492 |
| | From the funds in Specific Appropriation 364, \$2,439,308 in recurring funds from the General Revenue Fund and \$10,492 in recurring funds from the Federal Grants Trust Fund are provided to increase the Personal Needs Allowance from \$130 to \$160 per month for eligible recipients. | | |
| 365 | FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 6,669,660 |
| 365A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HUMAN SERVICES FACILITIES FROM GENERAL REVENUE FUND | 7,500,000 | |

Funds in Specific Appropriation 365A are provided to The Salvation Army, Ft. Myers Area Command to support the construction of emergency transitional housing at the Center of Hope campus to serve families and individuals in Lee, Hendry and Glades counties (SF 3070).

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| | | |
|---|-------------|-------------|
| TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES | | |
| FROM GENERAL REVENUE FUND | 304,012,369 | |
| FROM TRUST FUNDS | | 301,928,709 |
| | | |
| TOTAL POSITIONS | 4,246.00 | |
| TOTAL ALL FUNDS | | 605,941,078 |

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

| | | | |
|--|------------|-----------|---------|
| APPROVED SALARY RATE | 9,200,941 | | |
| | | | |
| 366 SALARIES AND BENEFITS POSITIONS | 144.00 | | |
| FROM GENERAL REVENUE FUND | 8,565,254 | | |
| FROM OPIOID SETTLEMENT TRUST FUND | | 1,205,297 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,406,296 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 183,984 |
| | | | |
| 367 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 1,373,142 | | |
| FROM OPIOID SETTLEMENT TRUST FUND | | 423,656 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,248,037 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 1,104 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 281,832 |
| | | | |
| 368 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 1,453,800 | | |
| FROM OPIOID SETTLEMENT TRUST FUND | | 244,333 | |
| FROM FEDERAL GRANTS TRUST FUND | | 601,775 | |
| FROM WELFARE TRANSITION TRUST FUND | | 3,723 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 80,425 |
| | | | |
| 371 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM | | | |
| FROM GENERAL REVENUE FUND | 9,000,000 | | |
| | | | |
| 372 SPECIAL CATEGORIES | | | |
| CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES | | | |
| FROM GENERAL REVENUE FUND | 41,555,000 | | |

Funds provided in Specific Appropriation 372 are provided for 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. At a minimum, these funds shall provide for teams that cover the locations provided in section 394.495(6)(e)1., Florida Statutes.

| | | | |
|---|-------------|------------|-----------|
| 373 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES | | | |
| FROM GENERAL REVENUE FUND | 294,237,844 | | |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | | 63,435,850 | |
| FROM FEDERAL GRANTS TRUST FUND | | 22,077,914 | |
| FROM WELFARE TRANSITION TRUST FUND | | | 6,948,619 |

From the funds in Specific Appropriation 373, the following recurring base appropriations projects are funded from the General Revenue Fund:

| | |
|----------------------------|---------|
| Citrus Health Network..... | 455,000 |
|----------------------------|---------|

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| | |
|--|-----------|
| 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 services..... | 1,393,482 |

From the funds in Specific Appropriation 373, \$1,800,000 in recurring funds from the General Revenue Fund is provided for mental health rehabilitation services and supported employment services for individuals with mental health disorders.

374 SPECIAL CATEGORIES

| | |
|--------------------------------------|------------|
| GRANTS AND AIDS - BAKER ACT SERVICES | |
| FROM GENERAL REVENUE FUND | 78,902,543 |

375 SPECIAL CATEGORIES

| | |
|---|-------------|
| GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES | |
| FROM GENERAL REVENUE FUND | 128,315,749 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | 129,245,463 |
| FROM OPIOID SETTLEMENT TRUST FUND . | 99,264,892 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 103,238,932 |
| FROM WELFARE TRANSITION TRUST FUND . | 5,850,004 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 2,438,065 |

From the funds in Specific Appropriation 375, 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 375, \$12,060,000 from the General Revenue Fund is provided to implement the Family Intensive Treatment (FIT) team model 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 375, \$840,000 from the General Revenue Fund shall be provided to Centerstone of Florida for the operation of a Family Intensive Treatment (FIT) team (recurring base appropriations project).

From the funds in Specific Appropriation 375, \$73,850,399 from the Federal Grants Trust Fund shall be placed in reserve and is contingent on year two of the federal State Opioid Response III grant being awarded to the Department of Children and Families. The department is authorized to submit a budget amendment requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. The release of the funds shall be contingent upon submission of a detailed spending plan describing the uses of the funds for medication-assisted treatment, prevention, and recovery services.

From the funds in Specific Appropriation 375, \$5,000,000 from the Opioid Settlement Trust Fund is provided for the purchase of Food and Drug Administration approved prescription digital therapeutics to treat substance abuse and opioid use disorders.

From the funds in Specific Appropriation 375, the following base appropriations projects are funded in recurring funds from the General Revenue Fund:

| | |
|--|-----------|
| St. Johns County Sheriff's Office Detox Program..... | 1,300,000 |
| Here's Help..... | 200,000 |
| Cove Behavioral Health..... | 100,000 |

SECTION 3 - HUMAN SERVICES

376 SPECIAL CATEGORIES
 GRANTS AND AIDS - CENTRAL RECEIVING FACILITIES
 FROM GENERAL REVENUE FUND 51,643,247

The funds in Specific Appropriation 376 are provided for receiving systems pursuant to section 394.4573, Florida Statutes. Receiving systems consist of one or more facilities serving a defined geographic area and are responsible for assessment and evaluation, both voluntary and involuntary, and treatment or triage of patients who have a mental health or substance use disorder, or co-occurring disorders. Receiving systems provide a single point of entry (central receiving facility) or a coordinated system of entry for an array of behavioral health services, conduct initial assessments and triage, and provide care coordination to link individuals to their needed level of behavioral health care.

From the funds in Specific Appropriation 376, \$19,878,768 in recurring funds from the General Revenue Fund shall fund the existing central receiving facilities in judicial circuits 2, 3, 4, 5, 7, 9, 12, 13, 17, and 18.

From the funds in Specific Appropriation 376, \$31,000,000 in recurring funds from the General Revenue Fund is provided for the expansion of receiving systems operated by not-for-profit behavioral health care providers in judicial circuits 1, 2, 3, 5, 8, 11, 12, 15, 18, and 20.

377 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 4,802,443
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 729,423
 FROM OPIOID SETTLEMENT TRUST FUND 2,000,000
 FROM FEDERAL GRANTS TRUST FUND 322,117
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 37,599

From the funds in Specific Appropriation 377, \$1,500,000 in recurring funds from the General Revenue Fund (recurring base appropriations project) and \$2,000,000 in nonrecurring funds from the Opioid Settlement Trust Fund (SF 1283) are 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.

378 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 27,330,517
 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND 100,000
 FROM OPIOID SETTLEMENT TRUST FUND 13,277,149
 FROM FEDERAL GRANTS TRUST FUND 4,800,180

From the funds in Specific Appropriation 378, \$19,979,302 in nonrecurring funds from the General Revenue Fund and \$13,017,149 in nonrecurring funds from the Opioid Settlement Trust Fund are provided for the following projects:

| | |
|---|---------|
| 211 Tampa Bay Cares - Disaster Support Services for Seniors and Caregivers - Pinellas and Hernando (SF 1782) | 250,000 |
| Alpert Jewish Family Service - Community Access Life Line (CALL) Service (SF 1016)..... | 250,000 |
| Alpert Jewish Family Service - Mental Health First Aid (SF 1017)..... | 250,000 |
| Alpert Jewish Family Service - Mental Health Services for Persons with Disabilities (SF 1040)..... | 250,000 |
| Apalachee Center - Baker Act Central Receiving Facility Expansion (SF 2309)..... | 250,000 |
| Apalachee Center, Lifestream, and Gracepoint - Operation of Forensic Residential Step-Down Beds (SF 2567)..... | 250,000 |
| Aspire Health Partners - Seminole County Central Receiving Facility (SF 1064)..... | 250,000 |
| Aspire Health Partners and Centerstone - Military Veterans and National Guard Mental Health Services (SF 2838)..... | 250,000 |

SECTION 3 - HUMAN SERVICES

| | |
|--|-----------|
| Aware Recovery Care - Rural Florida Substance Use Disorder Initiative (SF 1883)..... | 500,000 |
| Banyan Health - Central Receiving Facility Expansion (SF 3060)..... | 250,000 |
| Baptist Health Care Pensacola - Child/Adolescent Baker Act Central Receiving Facility (SF 1666)..... | 250,000 |
| BayCare Behavioral Health - Veterans Intervention Program (SF 1222)..... | 250,000 |
| Broward Behavioral Health - Stepping Up Jail Diversion Initiative (SF 1730)..... | 250,000 |
| Broward County Medication-Assisted Treatment Program (SF 1631)..... | 375,000 |
| Broward Health - Integrated Medication Assisted Treatment Response (iMATR) (SF 2839)..... | 999,238 |
| Camp Boggy Creek - Childrens' Mental Health Sessions (SF 1365)..... | 350,000 |
| Charlotte Behavioral Healthcare - Central Receiving Facility - Charlotte, DeSoto and Surrounding Area (SF 2074)..... | 250,000 |
| Center for Child Counseling - Children's Mental Health Services Expansion (SF 1227)..... | 300,000 |
| Centerstone of Florida - Trauma Recovery Center (SF 1044)..... | 250,000 |
| Central Florida Behavioral Health - Hillsborough County Baker Act Beds (SF 1959)..... | 250,000 |
| Central Florida Behavioral Health - Hillsborough County Short-Term Residential Treatment Facility (SF 2841)..... | 250,000 |
| Circles of Care - Baker Act Central Receiving Facility Expansion (SF 1269)..... | 250,000 |
| City of West Park - Mental Health Initiative (SF 2862)..... | 150,000 |
| Clay Behavioral Health Center - Community Crisis Prevention Team (SF 1571)..... | 250,000 |
| Community Assisted and Supported Living (CASL) - Permanent Supportive Housing - Renaissance Manor (SF 2150)..... | 500,000 |
| ConnectFamilies - Mental Health Screenings for At-Risk Children/Youth (SF 3074)..... | 185,000 |
| David Lawrence Mental Health Center - Collier Central Receiving Center (SF 3007)..... | 250,000 |
| David Lawrence Mental Health Center -Wraparound Collier Program (WRAP) (SF 3006)..... | 279,112 |
| Directions for Living - Baby CAT Community Action Team (SF 2467)..... | 250,000 |
| Faulk Center for Counseling - Mental Health Counseling (SF 1014)..... | 250,000 |
| First Step of Sarasota 24-Hour Intake Access Center (SF 2997)..... | 250,000 |
| Flagler Hospital - BRAVE Program (SF 1497)..... | 250,000 |
| Florida Alliance for Healthy Communities - Opioid Addiction Training and Education Program (SF 1650)..... | 1,000,050 |
| Florida Alliance of Boys & Girls Clubs - Opioid Prevention Program (SF 1062)..... | 5,000,000 |
| Florida Alliance of Information and Referral Services (FLAIRS) 211 Network (SF 2909)..... | 250,000 |
| Florida Clubhouse Coalition - Rehabilitation & Employment Services for Adults with Severe Mental Health Disorders (SF 1665)..... | 350,000 |
| Florida Recovery Schools - Duval (SF 1804)..... | 350,000 |
| Florida Recovery Schools of Tampa Bay (SF 1361)..... | 100,000 |
| Gateway Community Services - Project Save Lives (SF 2480)..... | 250,000 |
| Gracepoint - Hillsborough County Central Receiving Facility (SF 2452)..... | 246,293 |
| Here Tomorrow - Suicide Prevention - Outpatient Mental Health Service Access (SF 1742)..... | 250,000 |
| Here's Help Residential Treatment Expansion (SF 1088)..... | 250,000 |
| Hispanic Unity of Florida - LIFT + HEAL (Lifting Individuals from Postpartum Trauma) (SF 1673)..... | 250,000 |
| JAFCO - Eagles' Haven Wellness Center (SF 1022)..... | 600,000 |
| Jewish Community Services of South Florida - Miami-Dade/Monroe Crisis Helpline Equity (SF 1164)..... | 180,000 |
| Jewish Family Services - Affordable Behavioral Health Collaboration (SF 1794)..... | 1,200,000 |
| Joe DiMaggio Children's Hospital - New Solutions for Behavioral Health for At-Risk Youth (SF 1674)..... | 250,000 |
| Lakeview Center - Central Receiving Facility (SF 2249)..... | 250,000 |
| Life Management Center of Northwest Florida - Forensic Multidisciplinary Team (SF 2929)..... | 250,000 |
| Life Management of Northwest Florida - Functional Family | |

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| | |
|---|-----------|
| Therapy Team (SF 2923)..... | 250,000 |
| LifeBuilders of the Treasure Coast (SF 2132)..... | 250,000 |
| LifeStream Behavioral - Central Receiving System - Citrus County (SF 2105)..... | 250,000 |
| LifeStream Behavioral - Indigent Baker Act Inpatient Services (SF 1125)..... | 250,000 |
| Lifetime Counseling Center - Behavioral Health Prevention & Intervention (SF 1273)..... | 250,000 |
| Live Tampa Bay - Bridges not Barriers Regional Pilot (SF 1363)..... | 595,253 |
| Marion County Senior Services Co-Responder Program (SF 1596)..... | 250,000 |
| Memorial Healthcare - Medication Assisted Treatment for Zero Overdoses (MAT Zero-OD) (SF 1213)..... | 1,000,000 |
| Mental Health Association of Central Florida - Adolescent Mental Health Services for the Uninsured (SF 1818)..... | 175,000 |
| Mental Health Association of Indian River - Walk-In and Counseling Center (SF 2123)..... | 250,000 |
| Meridian Behavioral - Central Receiving Facility - Alachua, Dixie, Levy, Gilchrist, Bradford and Putnam (SF 2868)..... | 250,000 |
| Miami-Dade Anti-Violence Initiative: Community Healing and Mental Health Program (SF 3217)..... | 500,000 |
| Miami-Dade County - Increasing Access to Opioid Treatment (SF 1583)..... | 737,500 |
| Miami-Dade County Homeless Trust - Project Lazarus Specialized Outreach (SF 2430)..... | 175,000 |
| National Alliance on Mental Health - Family and Peer Support (SF 1953)..... | 250,000 |
| Northwest Behavioral Health - Training Trauma NOW! (SF 1683)..... | 247,139 |
| Okaloosa-Walton Mental Health and Substance Abuse Pre-Trial Diversion Program (SF 1955)..... | 350,000 |
| Palm Beach County - Statewide Study of Community Residence Zoning (SF 2852)..... | 110,000 |
| Peace River Center - Community Mobile Support Team (SF 2077)..... | 250,000 |
| Peace River Center - Information Technology Infrastructure and Cyber Security (SF 1084)..... | 821,516 |
| Personal Enrichment Through Mental Health Services - Crisis Stabilization Unit Beds - Pinellas (SF 1701)..... | 250,000 |
| Pinellas County Urban League - Center for Trauma Recovery, Wellness, and Healing Justice (SF 1357)..... | 500,000 |
| Project LIFT - Mental Health Treatment and Workforce Development (SF 2910)..... | 250,000 |
| Project Opioid - Florida Opioid Crisis Pilot Expansion Project (SF 1208)..... | 475,000 |
| Recovery Connections of Central Florida - Helping People with Substance Use Disorders (SF 1651)..... | 174,350 |
| Ruth & Norman Rales Jewish Family Services - Affordable Psychiatry Access - Palm Beach County (SF 1795)..... | 750,000 |
| Seminole County Hope and Healing Center (Opioid/Addiction Recovery Partnership) (SF 1056)..... | 500,000 |
| SMA Healthcare - Marion Central Receiving System (SF 1587) Specialized Treatment Education & Prevention (STEPS) - Women's Residential Maternal Wraparound Program (MWRAP) (SF 1278)..... | 500,000 |
| St. Johns EPIC Recovery Center - Women's Substance Abuse Residential Treatment Beds (SF 1660)..... | 750,000 |
| Starting Point Behavioral Healthcare - Project TALKS (SF 1741)..... | 250,000 |
| University of Florida Health Center for Psychiatry and Addiction Medicine (SF 2125)..... | 250,000 |
| Volusia Recovery Alliance - Freedom To Change/Inmate Sustained Recovery Program (SF 2169)..... | 96,000 |
| Warrior Wellness Program - Veteran Suicide Prevention and Wellness Services (SF 1182)..... | 375,000 |

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

380 SPECIAL CATEGORIES
GRANTS AND AIDS - INDIGENT PSYCHIATRIC
MEDICATION PROGRAM
FROM GENERAL REVENUE FUND 6,780,276

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380A SPECIAL CATEGORIES

GRANTS AND AIDS - OPIOID SETTLEMENT FUNDS
 FROM GENERAL REVENUE FUND 11,267,851

Funds provided in Specific Appropriation 380A, which were awarded to the State pursuant to the Consent Judgement in State of Florida v. McKinsey & Company, shall be used by the Department of Children and Families towards the abatement of opioid misuse by providing additional treatment such as, but not limited to, medication-assisted treatment, abstinence-based treatment, or other evidence-based programs for opioid use disorder.

From the funds in Specific Appropriation 380A, \$600,000 from the General Revenue Fund is provided to the department to contract with a nonprofit organization for an online resource that identifies high-quality treatment facilities for individuals with substance abuse disorders. The resource shall provide a needs assessment for individuals with substance abuse disorder, identify and compare substance abuse treatment facilities using quality indicators and search filters, and inform users about key elements of high quality treatment.

381 SPECIAL CATEGORIES

GRANTS AND AIDS - PURCHASED RESIDENTIAL
 TREATMENT SERVICES FOR EMOTIONALLY
 DISTURBED CHILDREN AND YOUTH
 FROM GENERAL REVENUE FUND 2,201,779

382 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 207,115

383 SPECIAL CATEGORIES

CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE
 - STATE OPERATIONS
 FROM ALCOHOL, DRUG ABUSE AND
 MENTAL HEALTH TRUST FUND 117,583,381

From the funds in Specific Appropriation 383, \$67,745,603 in nonrecurring funds from the Community Mental Health Block Grant and \$49,837,778 in nonrecurring funds from the Community Substance Abuse Prevention and Treatment Block Grant are provided through the Supplemental COVID Relief Act and the American Rescue Plan. These funds shall support a comprehensive array of behavioral health treatment and recovery support services to reduce crime, overdoses, suicides, and unemployment and help break the cycle of hospitalization, homelessness, and incarceration among the most vulnerable Floridians. These funds shall prioritize the treatment and support of individuals without insurance, for services not covered by the Children's Health Insurance Program (CHIP), Medicaid, Medicare, or for services not covered by private insurance.

385 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 60,264
 FROM FEDERAL GRANTS TRUST FUND 210
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 4,632

386 SPECIAL CATEGORIES

CONTRACTED SERVICES - SUBSTANCE ABUSE AND
 MENTAL HEALTH ADMINISTRATION
 FROM GENERAL REVENUE FUND 23,473,829
 FROM FEDERAL GRANTS TRUST FUND 2,877,657
 FROM WELFARE TRANSITION TRUST FUND 731,355

387 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA ASSERTIVE
 COMMUNITY TREATMENT (FACT) TEAM SERVICES
 FROM GENERAL REVENUE FUND 37,587,083
 FROM ALCOHOL, DRUG ABUSE AND
 MENTAL HEALTH TRUST FUND 4,451,869
 FROM FEDERAL GRANTS TRUST FUND 14,749,098

From the funds in Specific Appropriation 387, \$10,125,948 from the General Revenue Fund may be provided as the state match for Medicaid reimbursable services provided through the Florida Assertive Community

SECTION 3 - HUMAN SERVICES

Treatment (FACT) Team services in Specific Appropriation 207.

| | | |
|---|------------|------------|
| 387A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HUMAN SERVICES FACILITIES | | |
| FROM GENERAL REVENUE FUND | 30,339,110 | |
| FROM OPIOID SETTLEMENT TRUST FUND | | 29,635,150 |

From the funds in Specific Appropriation 387A, \$30,339,110 in nonrecurring funds from the General Revenue Fund and \$29,635,150 in nonrecurring funds from the Opioid Settlement Trust Fund are provided for the following community facilities that serve individuals with mental health and/or substance use disorders:

| | |
|---|-----------|
| 211 Palm Beach and Treasure Coast Building (SF 1229)..... | 250,000 |
| Apalachee Center - Expansion of Childrens Baker Act Unit (B.E.A.C.H.) (SF 2279)..... | 800,000 |
| Apalachee Center, Lifestream, and Gracepoint - Expansion of Community Forensic Bed Capacity (SF 2568)..... | 5,400,000 |
| Aspire Health Partners - Homeless Veterans Housing (SF 1065)..... | 1,000,000 |
| Bridgeway Center - Bridges to Hope Transitional Housing - Okaloosa (SF 2199)..... | 850,000 |
| Centerstone Inpatient Campus and Samoset Community Resource Center (SF 1184)..... | 3,000,000 |
| Charlotte Behavioral Health - Central Receiving Facility for Charlotte, DeSoto and Surrounding Areas (SF 2989)... | 1,500,000 |
| Child Guidance Center - Children's Mental Health Capital Needs (SF 1751)..... | 350,000 |
| Circles of Care - Women's Substance Use Disorder Residential Treatment Expansion (SF 1270)..... | 1,600,000 |
| Cove Behavioral Health - Men's Residential Bathroom Renovations (SF 1582)..... | 115,000 |
| Covenant Care - Nonie's Place Children's Therapy Center (SF 2717)..... | 273,000 |
| David Lawrence Centers for Behavioral Health - Hope Home 2 (SF 3031)..... | 3,000,000 |
| St. Johns EPIC Behavioral Healthcare - Treatment Facility Capacity Expansion (SF 1661)..... | 366,000 |
| First Step of Sarasota - Acute Behavioral Health Services Facility Planning and Construction (SF 2996)..... | 750,000 |
| Gateway Community Services - North Florida Addiction Stabilization and Detoxification Building (SF 1954).... | 1,500,000 |
| Guidance/Care Center - The Heron Mental Health Assisted Living Facility Expansion Renovation (SF 1681)..... | 1,750,000 |
| Hanley Foundation - Community Recovery Center (SF 1039)... | 1,500,000 |
| Henderson Behavioral Health - Affordable Supportive Housing Expansion for People with Mental Health Disorders - Broward(SF 1196)..... | 2,500,000 |
| Henderson Behavioral Health - Affordable Supportive Housing Expansion for People with Mental Health Disorders - Palm Beach (SF 1236)..... | 2,400,000 |
| Impower - The Grove Facility Expansion (SF 1207)..... | 600,000 |
| Lakeview Center Short-Term Residential Treatment Expansion (SF 3096)..... | 2,150,000 |
| LifeStream Behavioral Center - Citrus County Baker Act Receiving Facility (SF 2104)..... | 2,000,000 |
| Nassau County Mental Health, Alcoholism, and Drug Abuse Council - Starting Point Behavioral Health Building Expansion (SF 1974)..... | 2,000,000 |
| Operation PAR Largo Campus - Residential Flooding Remedy (SF 3228)..... | 180,960 |
| Peace River Center - Gilmore Outpatient Campus Expansion (SF 1082)..... | 2,500,000 |
| Personal Enrichment Through Mental Health Services - Children's Crisis Stabilization Unit and Diversion Center (SF 2495)..... | 2,500,000 |
| Phoenix Programs of Florida - Hope Healing and Recovery Center for Women at Phoenix House Florida (SF 2451).... | 1,200,000 |
| River Region Human Services - Renovations to Derya Williams Campus for Substance Abuse (SF 1753)..... | 520,000 |
| SalusCare - Baker Act Receiving Center Rebuild (SF 2222).. | 900,000 |
| SMA Healthcare - Central Receiving Facility Construction (SF 1588)..... | 1,200,000 |
| St. Augustine Youth Services - New Independent Living Village Apartment Units (SF 2022)..... | 1,019,300 |

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| | | | |
|---|--|---------------|---------------|
| The Village South - Mental Health/Criminal Justice | | | |
| Diversions Program - Construction/Renovation Pembroke | | | |
| | Pines Main Campus (SF 1977)..... | 2,400,000 | |
| Tri County Human Services - Hardee Crisis Stabilization | | | |
| | Unit (SF 2880)..... | 5,200,000 | |
| Tri-County Human Services - Jersey Commons Project for | | | |
| | Housing and Health (SF 1215)..... | 6,700,000 | |
| TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 768,008,804 | |
| | FROM TRUST FUNDS | | 631,480,021 |
| | TOTAL POSITIONS | 144.00 | |
| | TOTAL ALL FUNDS | | 1,399,488,825 |
| TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 2,681,494,802 | |
| | FROM TRUST FUNDS | | 1,980,359,795 |
| | TOTAL POSITIONS | 12,951.75 | |
| | TOTAL ALL FUNDS | | 4,661,854,597 |
| | TOTAL APPROVED SALARY RATE | 625,678,200 | |
| ELDER AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: SERVICES TO ELDERS PROGRAM | | | |
| COMPREHENSIVE ELIGIBILITY SERVICES | | | |
| | APPROVED SALARY RATE | 10,602,454 | |
| 388 | SALARIES AND BENEFITS | POSITIONS | 246.50 |
| | FROM GENERAL REVENUE FUND | | 7,759,603 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 7,759,606 |
| 389 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 600,351 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 600,351 |
| 390 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 947,299 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 947,299 |
| 391 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 21,292 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 21,291 |
| 392 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 102,665 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 102,664 |
| 393 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 42,971 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 42,970 |
| 394 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 70,731 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 70,732 |
| 395 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 37,752 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 41,979 |

SECTION 3 - HUMAN SERVICES

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| TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES | | |
| FROM GENERAL REVENUE FUND | 9,582,664 | |
| FROM TRUST FUNDS | | 9,586,892 |
| | | |
| TOTAL POSITIONS | 246.50 | |
| TOTAL ALL FUNDS | | 19,169,556 |

HOME AND COMMUNITY SERVICES

| | | | |
|--|------------|--|-----------|
| APPROVED SALARY RATE | 3,430,441 | | |
| | | | |
| 396 SALARIES AND BENEFITS POSITIONS | 64.00 | | |
| FROM GENERAL REVENUE FUND | 1,933,788 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 2,540,224 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 940,486 |
| | | | |
| 397 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 211,073 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 850,718 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 235,907 |
| | | | |
| 398 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 479,375 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 1,208,292 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 435,067 |
| | | | |
| 399 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 5,905 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 5,000 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | | 5,000 |
| | | | |
| 400 SPECIAL CATEGORIES | | | |
| AGING AND ADULT SERVICES TRAINING AND EDUCATION | | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 119,493 |
| | | | |
| 401 SPECIAL CATEGORIES | | | |
| GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE | | | |
| FROM GENERAL REVENUE FUND | 60,321,293 | | |

From the funds in Specific Appropriation 401, \$1,750,000 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 section 429.918, Florida Statutes, on or before March 1, 2020. The Department of Elder Affairs shall use the provider's Alzheimer's Disease Initiative Respite In-Facility Reimbursable Unit Rate as its baseline when calculating the differential increase.

From the funds in Specific Appropriation 401, \$3,600,000 from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide.

From the funds in Specific Appropriation 401, an additional \$4,250,000 in recurring funding from the General Revenue Fund is provided to increase Memory Disorder Clinic funding by \$250,000 at each of the 17 Memory Disorder Clinics statewide.

From the funds in Specific Appropriation 401, the following recurring base appropriations projects are funded from recurring general revenue funds:

| | |
|--|-----------|
| Alzheimer's Caregiver Projects..... | 234,297 |
| Alzheimer's Community Care Association..... | 1,500,000 |
| Dan Cantor Center - Alzheimer's Project..... | 169,287 |

From the funds in Specific Appropriation 401, the following projects are funded from nonrecurring general revenue funds:

| | |
|--|---------|
| Alzheimer's Association Brain Bus (SF 1864)..... | 491,614 |
| Alzheimer's Community Care - Critical Support Initiative | |

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| (SF 1038)..... | 750,000 |
| City of Deerfield Beach Alzheimer's Daycare/Senior Transportation Services (SF 1469)..... | 286,705 |
| Lauderdale Lakes Alzheimer's Care Center/ Alzheimer Care Services Expansion (SF 1853)..... | 251,500 |
| Naples Senior Center Dementia Respite Support Program (SF 3005)..... | 75,000 |

402 SPECIAL CATEGORIES

| | |
|--|-------------|
| GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY | |
| FROM GENERAL REVENUE FUND | 100,133,279 |
| FROM FEDERAL GRANTS TRUST FUND | 269,851 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 5,197,752 |

From the funds in Specific Appropriation 402, \$3,400,000 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 11 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 402, an additional \$3,000,000 in recurring funding 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 11 planning and services 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 402, \$1,214,012 in recurring funding from the General Revenue Fund and \$436,185 in recurring funding from the Operations and Maintenance Trust Fund are provided to the Aging Resource Centers related to Statewide Medicaid Managed Care Long Term Care Program.

403 SPECIAL CATEGORIES

| | |
|--|-----------|
| GRANTS AND AIDS - HOME ENERGY ASSISTANCE | |
| FROM FEDERAL GRANTS TRUST FUND | 5,963,764 |

404 SPECIAL CATEGORIES

| | |
|---|-------------|
| GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM | |
| FROM GENERAL REVENUE FUND | 12,877,526 |
| FROM FEDERAL GRANTS TRUST FUND | 154,955,049 |

From the funds in Specific Appropriation 404, \$39,468 in recurring General Revenue funds is provided to the Jewish Community Center for home and community based services for seniors (recurring base appropriations project).

From the funds in Specific Appropriation 404, the following recurring base appropriations projects are funded from recurring general revenue funds:

| | |
|--|-----------|
| Aging and Disability Resource Center of Broward County, Inc Provider Service Area (PSA) 10..... | 681,080 |
| Alliance for Aging, Inc..... | 152,626 |
| Alliance for Aging, Inc. - Provider Service Area (PSA) 11..... | 693,456 |
| Area Agency on Aging of North Florida, Inc..... | 105,571 |
| Area Agency on Aging of Pasco - Pinellas, Inc..... | 105,571 |
| Area Agency on Aging of Pasco-Pinellas, Inc. - Provider Service Area (PSA) 5..... | 1,046,000 |
| Areawide Council on Aging of Broward County..... | 167,292 |
| City of Hialeah Elder Meals Program..... | 250,000 |
| City of Sweetwater Elderly Activities Center (Mildred & Claude Pepper Senior Center)..... | 418,242 |
| Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents (Allapattah).... | 361,543 |
| Elder at Risk Meals (Marta Flores High Risk Nutritional Program for Elders)..... | 623,877 |
| Holocaust Survivors Assistance Program - Boca Raton | |

SECTION 3 - HUMAN SERVICES

| | |
|---|---------|
| Jewish Federation..... | 92,946 |
| Lippman Senior Center..... | 228,000 |
| Little Havana Activities and Nutrition Centers of Dade County..... | 334,770 |
| Miami Beach Senior Center - Jewish Community Services of South Florida, Inc..... | 158,367 |
| Michael-Ann Russell Jewish Community Center - Sr. Wellness Center..... | 83,647 |
| Mid-Florida Area Agency on Aging, Inc. - Model Day Care Project..... | 105,571 |
| 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 |

From the funds in Specific Appropriation 404, the following projects are funded from nonrecurring general revenue funds:

| | |
|---|---------|
| City of Hallandale Beach - Austin Hepburn Senior Mini Center (SF 3210)..... | 111,006 |
| City of Hialeah - Elder Meals Program (SF 1423)..... | 500,000 |
| City of Hialeah Gardens Elder Meals Program (SF 1302)..... | 250,000 |
| City of Miramar Southcentral/Southeast Focal Point Senior Center (SF 2777)..... | 300,000 |
| City of Opa-locka Senior Programming (SF 2608)..... | 500,000 |
| City of South Miami Senior Programming & Activities (SF 1353)..... | 180,000 |
| City of West Park Senior Program (SF 2546)..... | 250,000 |
| Council on Aging of Martin County, Inc. Indiantown Senior Resource Center (SF 1539)..... | 250,000 |
| Cutler Bay Active Adult Services (SF 1329)..... | 60,000 |
| David Posnack Jewish Community Center - Senior Kosher Meal Program (SF 1176)..... | 149,537 |
| East Pasco Meals on Wheels/Genesis Community Center/Samaritan Project (SF 2611)..... | 150,000 |
| Hope for Grateful Hearts (SF 2063)..... | 250,000 |
| In-Home Care and Support Services Waitlist - Miami-Dade County Community Action and Human Services Department Home CareProgram for Seniors (SF 1298)..... | 250,000 |
| Jewish Community Services (JCS) Delivers: Expansion of Tailored Grocery Delivery Program for Seniors (SF 1352)..... | 100,000 |
| Jewish Community Services of South Florida - Nutritional Equity for Seniors Keeping Kosher (NESKK) (SF 1136)..... | 250,000 |
| Little Havana Activities and Nutrition Centers Elderly Personal Care, Referral, and Infor Services (SF 1212).... | 500,000 |
| Miami Springs Senior Center Supplemental Meals and Services (SF 1299)..... | 250,000 |
| Neighborly Senior Care Network Transportation Lifeline (SF 2493)..... | 250,000 |
| North Miami Foundation for Senior Citizens Services, Inc. (SF 2194)..... | 550,000 |
| Northeast Florida Area on Aging Nutrition for Elderly in Northeast Florida (SF 2164)..... | 250,000 |
| Self Reliance Inc. Home Modifications/Repair For Seniors (SF 2520)..... | 250,000 |
| The LJD Jewish Family & Community Services, Inc.: Holocaust Survivor Support Services (SF 1757)..... | 250,000 |
| Town of Medley - Senior Program (SF 3124)..... | 100,000 |

| | | |
|---|---------|---------|
| 405 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 122,610 | |
| FROM FEDERAL GRANTS TRUST FUND | | 533,925 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 22,700 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 134,564 |

From the funds in Specific Appropriation 405, \$81,000 from the Operations and Maintenance Trust Fund is provided for the University of South Florida Policy Exchange (recurring base appropriations project).

SECTION 3 - HUMAN SERVICES

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|-----|--|-----------|------------|
| 406 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,207,034 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,713,992 |
| 407 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 88,140 | |
| 408 | SPECIAL CATEGORIES | | |
| | CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE | | |
| | - STATE OPERATIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 51,049,579 |

From the funds in Specific Appropriation 408, \$357,588 in nonrecurring funds from the Federal Grants Trust Fund is appropriated to utilize federal grant funds to implement the Florida Alzheimer's Center of Excellence initiative care model for seniors with Alzheimer's Disease and Related Dementias and their primary caregiver.

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|-----|--|-------|--------|
| 409 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 9,639 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,635 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 6,182 |
| 410 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,330 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,970 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,595 |

| | | | |
|------|--|---------|--|
| 410A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - SENIOR CITIZEN CENTERS | | |
| | FROM GENERAL REVENUE FUND | 750,000 | |

From the funds in Specific Appropriation 410A, \$250,000 in nonrecurring funds from the General Revenue Fund are provided for CARES One Stop Senior Dade City (SF 3168).

From the funds in Specific Appropriation 410A, \$250,000 in nonrecurring funds from the General Revenue Fund are provided for HHA Elderly Affordable Housing - Hoffman Gardens Phase II (SF 1424).

From the funds in Specific Appropriation 410A, \$250,000 in nonrecurring funds from the General Revenue Fund are provided for renovations to the Senior Friendship Centers (SF 1168).

| | | | |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | HOME AND COMMUNITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 178,146,992 | |
| | FROM TRUST FUNDS | | 237,208,745 |
| | TOTAL POSITIONS | 64.00 | |
| | TOTAL ALL FUNDS | | 415,355,737 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,926,706

| | | | | |
|-----|--|-----------|-----------|-----------|
| 411 | SALARIES AND BENEFITS | POSITIONS | 65.50 | |
| | FROM GENERAL REVENUE FUND | | 2,287,832 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,981,624 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,534,818 |
| 412 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 24,050 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 320,464 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 665,461 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|---------|
| 413 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 455,965 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 384,307 |
| | FROM FEDERAL GRANTS TRUST FUND | | 801,228 |
| 414 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,000 |
| 415 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,270,085 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 112,789 |
| | FROM FEDERAL GRANTS TRUST FUND | | 330,789 |

From the funds in Specific Appropriation 415, \$125,000 in nonrecurring funds from the General Revenue Fund and \$125,000 in nonrecurring funds from the Federal Grants Trust Fund is provided to the Department of Elder Affairs to competitively procure independent verification and validation (IV&V) services for the Enterprise Client Information Registration Tracking System. Monthly reports shall include technical reviews of project deliverables submitted or accepted within the reporting period and assessments of the department's project management and governance. The contract shall require that all deliverables be simultaneously provided to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, the Executive Office of the Governor's Office of Policy and Budget, the agency, and the Florida Digital Service.

| | | | |
|-----|--|-----------|-----------|
| 417 | SPECIAL CATEGORIES | | |
| | ENTERPRISE CLIENT INFORMATION AND | | |
| | REGISTRATION TRACKING SYSTEM (eCIRTS) | | |
| | FROM GENERAL REVENUE FUND | 1,068,803 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,101,896 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,043,364 |

Funds in Specific Appropriation 417, are provided to the Department of Elder Affairs for the Enterprise Client Information Tracking System (eCIRTS). Of these funds, 75 percent shall be held 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. Release is contingent upon approval of a detailed operational work plan, a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024. The department shall submit the operational work plan to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

| | | | |
|-----|--|--------|---------|
| 418 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 46,235 | |
| 419 | 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 |
| 420 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,009 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,119 |
| 421 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 20,694 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 32,650 |
| | FROM FEDERAL GRANTS TRUST FUND | | 112,212 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 224,898 |

SECTION 3 - HUMAN SERVICES

| | | |
|---|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 5,187,695 | |
| FROM TRUST FUNDS | | 8,674,794 |
| | | |
| TOTAL POSITIONS | 65.50 | |
| TOTAL ALL FUNDS | | 13,862,489 |

CONSUMER ADVOCATE SERVICES

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 1,993,250 | |
| | | |
| 422 SALARIES AND BENEFITS POSITIONS | 41.00 | |
| FROM GENERAL REVENUE FUND | 1,039,963 | |
| FROM ADMINISTRATIVE TRUST FUND | | 220,662 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,610,647 |
| | | |
| 423 OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 34,936 |
| FROM FEDERAL GRANTS TRUST FUND | | 429,145 |
| | | |
| 424 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 240,067 | |
| FROM ADMINISTRATIVE TRUST FUND | | 106,740 |
| FROM FEDERAL GRANTS TRUST FUND | | 107,427 |
| | | |
| 425 SPECIAL CATEGORIES | | |
| PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 15,961,663 | |
| FROM ADMINISTRATIVE TRUST FUND | | 154,816 |
| | | |
| 426 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 852,352 | |
| FROM ADMINISTRATIVE TRUST FUND | | 149,000 |
| | | |
| 427 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 14,513 | |
| | | |
| 428 SPECIAL CATEGORIES | | |
| LONG TERM CARE OMBUDSMAN COUNCIL | | |
| FROM GENERAL REVENUE FUND | 877,388 | |
| FROM FEDERAL GRANTS TRUST FUND | | 626,020 |
| | | |
| 429 SPECIAL CATEGORIES | | |
| CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE | | |
| - STATE OPERATIONS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,379,364 |
| | | |
| 430 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 50,092 | |
| | | |
| 431 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 5,864 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,077 |
| FROM FEDERAL GRANTS TRUST FUND | | 8,042 |
| | | |
| TOTAL: CONSUMER ADVOCATE SERVICES | | |
| FROM GENERAL REVENUE FUND | 19,041,902 | |
| FROM TRUST FUNDS | | 4,827,876 |
| | | |
| TOTAL POSITIONS | 41.00 | |
| TOTAL ALL FUNDS | | 23,869,778 |

SECTION 3 - HUMAN SERVICES

| | | |
|--------------------------------------|-------------|-------------|
| TOTAL: ELDER AFFAIRS, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 211,959,253 | |
| FROM TRUST FUNDS | | 260,298,307 |
| TOTAL POSITIONS | 417.00 | |
| TOTAL ALL FUNDS | | 472,257,560 |
| TOTAL APPROVED SALARY RATE | 19,952,851 | |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 21,863,248

| | | |
|--|------------|------------|
| 432 SALARIES AND BENEFITS POSITIONS 385.50 | | |
| FROM GENERAL REVENUE FUND | 4,133,854 | |
| FROM ADMINISTRATIVE TRUST FUND | | 25,734,821 |
| 433 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 41,911 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,404,923 |
| 434 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,830,494 | |
| FROM ADMINISTRATIVE TRUST FUND | | 13,812,680 |
| 435 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - MINORITY HEALTH | | |
| INITIATIVES | | |
| FROM GENERAL REVENUE FUND | 15,425,636 | |

From the funds in Specific Appropriation 435, \$6,328,286 in recurring funds and \$16,762 in nonrecurring funds from the General Revenue Fund are provided to the Department of Health for the expansion of the Telehealth Minority Maternity Care Pilot program to provide services in 10 counties with the highest number of women experiencing severe maternal morbidity.

| | | |
|--|-----------|------------|
| 436 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 63,408 | |
| FROM ADMINISTRATIVE TRUST FUND | | 673,137 |
| 437 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| HEARINGS | | |
| FROM ADMINISTRATIVE TRUST FUND | | 29,983 |
| 438 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,405,572 | |
| FROM ADMINISTRATIVE TRUST FUND | | 18,143,383 |
| 439 SPECIAL CATEGORIES | | |
| CENTRALIZED ONLINE REPORTING, TRACKING, | | |
| AND NOTIFICATION ENTERPRISE (CORTNE) | | |
| SYSTEM | | |
| FROM GENERAL REVENUE FUND | 527,200 | |

Funds in Specific Appropriation 439 are provided to the Department of Health for the continued development of a Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) system. The department shall coordinate with the Department of Financial Services' Florida PALM project to ensure the CORTNE system does not duplicate functionality that will be provided in the PALM system.

| | | |
|--|--|---------|
| 440 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM ADMINISTRATIVE TRUST FUND | | 194,602 |
| 441 SPECIAL CATEGORIES | | |
| TENANT BROKER COMMISSIONS | | |
| FROM ADMINISTRATIVE TRUST FUND | | 738,731 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|------------|
| 442 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 10,397 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 110,937 |
| 443 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 30,074 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 85,624 |
| 444 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 2,508,985 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,052,467 |
| TOTAL: | ADMINISTRATIVE SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 27,977,531 | |
| | FROM TRUST FUNDS | | 66,981,288 |
| | TOTAL POSITIONS | 385.50 | |
| | TOTAL ALL FUNDS | | 94,958,819 |

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

APPROVED SALARY RATE 13,493,627

| | | | | |
|-----|--|-----------|-----------|------------|
| 445 | SALARIES AND BENEFITS | POSITIONS | 249.50 | |
| | FROM GENERAL REVENUE FUND | | 3,118,499 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 624,013 |
| | FROM RAPE CRISIS PROGRAM TRUST | | | |
| | FUND | | | 48,536 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 375,985 |
| | FROM EPILEPSY SERVICES TRUST FUND | | | 79,246 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 12,581,562 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 2,721 |
| | FROM MATERNAL AND CHILD HEALTH | | | |
| | BLOCK GRANT TRUST FUND | | | 1,394,926 |
| | FROM PREVENTIVE HEALTH SERVICES | | | |
| | BLOCK GRANT TRUST FUND | | | 640,740 |

From the funds in Specific Appropriation 445, \$375,985 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.

| | | | |
|-----|---|---------|-----------|
| 446 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 85,620 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,420,172 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 65,775 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 153,952 |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 70,987 |
| 447 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 300,695 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 105,534 |
| | FROM RAPE CRISIS PROGRAM TRUST | | |
| | FUND | | 35,000 |
| | FROM EPILEPSY SERVICES TRUST FUND | | 31,044 |
| | FROM BIOMEDICAL RESEARCH TRUST | | |
| | FUND | | 2,047 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,643,501 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 21,410 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 466,752 |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 292,504 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|-----------|
| 448 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,245,455 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,067,783 |
| 449 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,918,230 | |
| | FROM EPILEPSY SERVICES TRUST FUND | | 709,547 |

From the funds in Specific Appropriation 449, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Epilepsy Services Program (SF 1030).

| | | | |
|-----|---|------------|-----------|
| 450 | AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 8,891,287 | |
| 451 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 18,682,810 | |
| 452 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 150,000 |
| 453 | AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,909,412 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |

Funds in Specific Appropriation 453 from the General Revenue Fund are provided as state match for Title XXI administrative funding for school health services in Specific Appropriations 499 through 501, 504, and 507.

From the funds in Specific Appropriation 453, not less than \$6,000,000 from the General Revenue Fund shall be provided for the Full Services Schools program pursuant to section 402.3026, Florida Statutes.

| | | | |
|-----|---|-----------|--------|
| 454 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,350 |
| | FROM MATERNAL AND CHILLD HEALTH BLOCK GRANT TRUST FUND | | 6,000 |
| 455 | SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION | | |
| | FROM GENERAL REVENUE FUND | 1,900,000 | |

Funds in Specific Appropriation 455 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.

| | | | |
|-----|---|-----------|--|
| 456 | SPECIAL CATEGORIES GRANTS AND AIDS - CRISIS COUNSELING | | |
| | FROM GENERAL REVENUE FUND | 4,500,000 | |

Funds in Specific Appropriation 456 are provided for the Pregnancy Support Services Program pursuant to section 381.96, Florida Statutes. 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.

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---|------------|------------|
| 457 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,816,803 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| | FROM RAPE CRISIS PROGRAM TRUST | | |
| | FUND | | 10,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,128,548 |
| | 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 |
| 458 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 40,650,101 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| | FROM RAPE CRISIS PROGRAM TRUST | | |
| | FUND | | 1,645,666 |
| | FROM OPIOID SETTLEMENT TRUST FUND | | 500,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 33,430,926 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 4,132,731 |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 532,095 |

From the funds in Specific Appropriation 458, \$1,828,325 from the General Revenue Fund is provided for the Mary Brogan Breast and Cervical Cancer Early Detection Program pursuant to section 381.93, Florida Statutes.

From the funds in Specific Appropriation 458, \$5,342,604 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 458, \$12,500,000 from the General Revenue Fund, of which \$3,000,000 is nonrecurring (SF 1729), is provided to the Florida Association of Free and Charitable Clinics (recurring base appropriations project).

From the funds in Specific Appropriation 458, \$282,039 from the General Revenue Fund is provided to the Palm Beach County Rape Crisis Center (recurring base appropriations project).

From the funds in Specific Appropriation 458, \$283,643 from the General Revenue Fund is 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 458, \$500,000 from the General Revenue Fund is 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 458, \$2,453,632 from the General Revenue Fund is provided to the Florida International University Neighborhood Help program (recurring base appropriations project).

From the funds in Specific Appropriation 458, \$714,519 from the General Revenue Fund is 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 458, \$1,000,000 from the General Revenue Fund, of which \$250,000 is nonrecurring (SF 1151), 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 458, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Sertoma Speech and Hearing Foundation of Florida, Inc., a Florida

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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 (SF 1165).

From the funds in Specific Appropriation 458, \$500,000 from the Opioid Settlement Trust Fund is provided for the Community Paramedicine Medication Assisted Treatment Pilot Program - Gainesville Fire (SF 2882). This appropriation is contingent upon Senate Bill 7032, or similar legislative, becoming a law.

From the funds in Specific Appropriation 458, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to AdventHealth Wauchula for the purchase and operation of a mobile mammography unit (SF 2084) to be used in Hardee County.

From the funds in Specific Appropriation 458, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to AdventHealth Wauchula for the purchase and operation of a mobile MRI unit (SF 2086) to be used in Hardee County.

From the funds in Specific Appropriation 458, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|---|-----------|
| Advent Health - Type 1 Diabetes Research Pilot (SF 2944).. | 250,000 |
| AdventHealth Waterman Community Clinic - Community Care Expansion (SF 1192)..... | 200,000 |
| Agape Dental Service (SF 2304)..... | 500,000 |
| Agape School Healthcare Expansion (SF 2302)..... | 500,000 |
| Andrews Institute Research: Regenerative Medicine (SF 1216)..... | 2,500,000 |
| Ascension Sacred Heart Bay Hospital Trauma Program (SF 1689)..... | 250,000 |
| Big Bend Hospice - Access to Rural Healthcare - Mobile Medical Units (SF 2265)..... | 250,000 |
| Community Health of South Florida Early Breast Cancer Detection Mammography Machine (SF 1345)..... | 353,000 |
| Education is the Key to Health Literacy (SF 1688)..... | 250,000 |
| Estella Byrd Whitman Wellness & Resource Center (SF 1812). | 250,000 |
| Florida Community Health Centers, Inc. Obstetrical Services Viability for Underserved Population (SF 3125). | 500,000 |
| Florida Mission of Mercy (SF 1100)..... | 250,000 |
| Florida Senior Living Association CNA On-The-Job Training Program (SF 1774)..... | 250,000 |
| Florida Telecare Program (SF 1114)..... | 500,000 |
| Improve Health Care for Florida's Mothers: Assuring Quality Florida's Hospital Levels of Care (SF 1873).... | 300,000 |
| LECOM Health: Clinic-Based Services Outreach (SF 1032).... | 250,000 |
| Lee Health Mobile Health Services Unit (SF 2224)..... | 1,100,000 |
| Florida Lions Eye Clinic, Inc. - Free Eye Care for Florida Residence (SF 3018)..... | 100,000 |
| NCH Healthcare System: System Operations Center (SF 3133). | 855,561 |
| Project Be Strong (SF 1005)..... | 100,000 |
| Promise Fund of Florida (SF 1531)..... | 250,000 |
| Senior Care Patient Home Monitoring Post Hospitalization (SF 1191)..... | 250,000 |
| St. John Bosco Clinic (SF 2426)..... | 250,000 |
| Suncoast Communities Blood Bank Platelets and Plasma Retention and Research (SF 1830)..... | 300,000 |
| TechHealth Initiative - Orange County (SF 2726)..... | 200,000 |
| University of South Florida - Functional MRI (SF 3113)... | 400,000 |
| University of South Florida Simulation Modeling to Reduce Opioid Overdose (SF 3156)..... | 500,000 |
| Veterans Access Clinic at Nova Southeastern University (SF 1350)..... | 250,000 |
| YMCA State Alliance - Safety Around Water/Drowning Prevention (SF 1257)..... | 250,000 |

| | | |
|-----|--|------------|
| 459 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - HEALTHY START COALITIONS | |
| | FROM GENERAL REVENUE FUND | 24,625,176 |

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FROM MATERNAL AND CHILD HEALTH
 BLOCK GRANT TRUST FUND 4,485,431

From the funds in Specific Appropriation 459, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Nurse Family Partnership Sustainability and Expansion Funding (SF 1132).

460 SPECIAL CATEGORIES
 TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND
 FROM GENERAL REVENUE FUND 10,850,000

461 SPECIAL CATEGORIES
 JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM
 FROM BIOMEDICAL RESEARCH TRUST FUND 7,850,000

462 SPECIAL CATEGORIES
 WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM
 FROM BIOMEDICAL RESEARCH TRUST FUND 10,000,000

From the funds in Specific Appropriation 462, \$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).

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

464 SPECIAL CATEGORIES
 FLORIDA CONSORTIUM OF NATIONAL CANCER INSTITUTE CENTERS PROGRAM
 FROM GENERAL REVENUE FUND 83,571,257
 FROM BIOMEDICAL RESEARCH TRUST FUND 16,428,743

Funds in Specific Appropriation 464 are provided for the Casey DeSantis Cancer Research 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 Casey DeSantis Cancer Research Program as follows: H. Lee Moffitt Cancer Center and Research Institute is eligible for Tier 1 designation as a NCI-designated comprehensive cancer center; the University of Miami Sylvester Comprehensive Cancer Center is eligible for Tier 2 designation as a NCI designated cancer center; and the University of Florida Health Shands Cancer Hospital is eligible for Tier 3 designation in the Florida Consortium of NCI Centers Program.

465 SPECIAL CATEGORIES
 FLORIDA CANCER INNOVATION FUND
 FROM GENERAL REVENUE FUND 20,000,000

From the funds in Specific Appropriation 465, \$20,000,000 in nonrecurring funds from the General Revenue Fund is provided for the purpose of awarding research grants to support innovative cancer research, including emerging research trends and promising practices, which can serve as a catalyst for further exploration. The Florida Cancer Control and Research Advisory Council shall review all grant applications and make grant funding recommendations to the Department of Health.

466 SPECIAL CATEGORIES
 ENDOWED CANCER RESEARCH
 FROM GENERAL REVENUE FUND 5,000,000

Funds in Specific Appropriation 466, 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.

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467 SPECIAL CATEGORIES
 PEDIATRIC CANCER RESEARCH
 FROM BIOMEDICAL RESEARCH TRUST
 FUND 3,000,000

Funds in Specific Appropriation 467 are provided for the Live Like Bella Initiative pursuant to section 381.922(2)(c), Florida Statutes, to advance progress toward curing pediatric cancer.

468 SPECIAL CATEGORIES
 ALZHEIMER RESEARCH
 FROM GENERAL REVENUE FUND 5,000,000

Funds in Specific Appropriation 468 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes.

469 SPECIAL CATEGORIES
 GRANTS AND AIDS - FEDERAL NUTRITION
 PROGRAMS
 FROM FEDERAL GRANTS TRUST FUND 364,286,258

470 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 60,233

471 SPECIAL CATEGORIES
 WOMEN, INFANTS AND CHILDREN (WIC)
 FROM FEDERAL GRANTS TRUST FUND 422,828,297

472 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM FEDERAL GRANTS TRUST FUND 44,210
 FROM PREVENTIVE HEALTH SERVICES
 BLOCK GRANT TRUST FUND 1,526

473 SPECIAL CATEGORIES
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION
 AND EDUCATION PROGRAM
 FROM TOBACCO SETTLEMENT TRUST FUND 83,388,848

Funds in Specific Appropriation 473 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..... | 15,440,075 |
| State & Community Interventions - AHEC..... | 6,739,339 |
| Health Communications Interventions..... | 25,100,380 |
| Health Communications Intervention - Pregnant Women..... | 2,695,900 |
| Cessation Interventions..... | 15,599,782 |
| Cessation Interventions - AHEC..... | 9,137,160 |
| Surveillance & Evaluation..... | 7,608,312 |
| Administration & Management..... | 1,067,900 |

Funds provided for the Health Communications Intervention component must use strategies targeted toward Florida's youth which integrate information about the consequence of tobacco use and the use of electronic nicotine delivery systems (ENDS).

From the funds in Specific Appropriation 473, 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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| 474 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 14,484 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,223 |
| | FROM RAPE CRISIS PROGRAM TRUST FUND | | 474 |
| | FROM FEDERAL GRANTS TRUST FUND | | 53,297 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 322 |
| | FROM MATERNAL AND CHILDL HEALTH BLOCK GRANT TRUST FUND | | 5,342 |
| | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 1,694 |
| 474A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 14,375,000 | |

From the funds in Specific Appropriation 474A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|---|-----------|
| Aventura Free-Standing Emergency Department - Generator Expansion (SF 1687)..... | 250,000 |
| Cora E. Braynon Family Health Center Modernization (SF 2731)..... | 250,000 |
| Golden Beach Wellness Center (SF 1445)..... | 850,000 |
| Health and Hope Clinic - Mental Health Wing (SF 1857)..... | 250,000 |
| Healthcare Network - Orangetree Primary Care Facility (SF 3054)..... | 1,750,000 |
| Jackson Health System Burn Clinic (SF 2737)..... | 500,000 |
| Lakeland Regional Health Graduate Medical Education (SF 1137)..... | 250,000 |
| NCH Healthcare System: System Operations Center (SF 3133)..... | 150,000 |
| Tampa General Behavioral Health Hospital (SF 1939)..... | 5,000,000 |
| The Way Free Medical Clinic College Drive New Clinic Facility Construction Project (SF 1426)..... | 1,450,000 |
| West Augustine Health and Wellness Center (SF 1498)..... | 250,000 |
| YMCA Family Centers in Volusia & Flagler Counties (SF 2170)..... | 1,500,000 |
| YMCA of Collier County Senior and Healthy Living Center (SF 3080)..... | 1,475,000 |
| YMCA of Florida's First Coast Immokalee Unique Abilities Center- Multipurpose Facility Phase 3 (SF 2676)..... | 450,000 |

| | | |
|-------------------------------------|-------------|---------------|
| TOTAL: COMMUNITY HEALTH PROMOTION | | |
| FROM GENERAL REVENUE FUND | 267,515,062 | |
| FROM TRUST FUNDS | | 981,213,644 |
| TOTAL POSITIONS | 249.50 | |
| TOTAL ALL FUNDS | | 1,248,728,706 |

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 25,160,052

| | | | | |
|-----|---|-----------|------------|------------|
| 475 | SALARIES AND BENEFITS | POSITIONS | 528.50 | |
| | FROM GENERAL REVENUE FUND | | 11,834,062 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,567,891 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 15,102,701 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,221,636 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | | 5,511,077 |
| | FROM RADIATION PROTECTION TRUST FUND | | | 388,131 |
| 476 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 126,715 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 30,674 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,497,973 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 59,060 |

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| | FROM PLANNING AND EVALUATION TRUST FUND | | 65,146 |
| 477 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,179,447 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 729,127 |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,590,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 322,986 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 12,864,447 |
| | FROM RADIATION PROTECTION TRUST FUND | | 60,615 |
| 478 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - HIV/AIDS PREVENTION AND TREATMENT | | |
| | FROM GENERAL REVENUE FUND | 29,528,611 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 97,831,173 |

Funds in Specific Appropriation 478 from the General Revenue Fund may be used to fund Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS) Patient Care activities, Patient Care Networks, Ryan White Consortia, the AIDS Insurance Continuation Project, and other HIV prevention initiatives.

The funds in Specific Appropriation 478 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.

From the funds in Specific Appropriation 478, \$719,989 from the General Revenue Fund is provided to Jackson Memorial Hospital for the South Florida AIDS Network (recurring base appropriations project).

From the funds in Specific Appropriation 478, \$239,996 from the General Revenue Fund is provided to the Youth Expressions and Farm Workers programs that provide HIV/AIDS prevention services, counseling, testing and linkage to care for high risk persons living with HIV in the Haitian and Latino communities of Miami-Dade county (recurring base appropriations project).

| | | | |
|-----|---|------------|------------|
| 479 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,322,322 |
| 480 | 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 |
| 481 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 108,115 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 625,124 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 44,385 |
| 482 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,633,757 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 245,165 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,104,638 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,638,038 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 3,542,787 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,500 |

From the funds in Specific Appropriation 482, \$450,000 from the

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General Revenue Fund is provided to the Birth Defects Registry.

From the funds in Specific Appropriation 482, \$1,000,000 from the General Revenue Fund is provided to the Department of Health to study the long-term health impacts of exposure to blue green algae and red tide toxins to residents, visitors, and those occupationally exposed in Florida.

| | | | |
|-----|---------------------------------------|-----------|-----------|
| 483 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,836,653 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 9,362,591 |

From the funds in Specific Appropriation 483, the following projects are funded from nonrecurring general revenue funds:

| | | | |
|--|---|-----------|--|
| | Drug Free America Foundation - Reducing the Use of Marijuana During Pregnancy and Postpartum (SF 1875)..... | 216,727 | |
| | Florida Research & Innovation Center Protein Production for Novel Therapeutic Development (SF 1868)..... | 250,000 | |
| | Live Like Bella; Childhood Cancer Foundation (SF 1856).... | 250,000 | |
| | Phase II: Expansion of Excellent and Equitable Sickle Cell Disease Care in Florida (SF 1360)..... | 450,000 | |
| | Therapeutic and Diagnostic Innovations In the Care Of Patients with Alzheimer's Disease (SF 2775)..... | 250,000 | |
| | University of Miami - HIV/AIDS Research at Center for AIDS Research (CFAR) (SF 1019)..... | 250,000 | |
| | University of Miami Miller School of Medicine - Florida Stroke Registry (SF 1773)..... | 1,000,000 | |
| | 1 Voice Pediatric Cancer Foundation (SF 1468)..... | 225,000 | |

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|-----|--|-----------|-----------|
| 484 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,995,141 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,443,885 |

| | | | |
|-----|-------------------------------------|---------|--|
| 485 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 498,687 | |

| | | | |
|-----|---|---------|---------|
| 486 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 105,981 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 147,660 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 162,469 |

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|-----|---|--------|--------|
| 487 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 46,778 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,748 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 49,573 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 30,216 |

| | | | |
|-----|---|--------|--------|
| 488 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 77,073 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 4,796 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 76,184 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 8,663 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 18,843 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,186 |

| | | | |
|-----|-------------------------------------|---------|--|
| 489 | 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 | 70,133,843 | |
| FROM TRUST FUNDS | | 193,311,407 |
| | | |
| TOTAL POSITIONS | 528.50 | |
| TOTAL ALL FUNDS | | 263,445,250 |

MEDICAL MARIJUANA REGULATION

| | | |
|--|-----------|------------|
| APPROVED SALARY RATE | 7,184,654 | |
| 490 SALARIES AND BENEFITS POSITIONS | 133.00 | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 10,166,210 |
| 491 OTHER PERSONAL SERVICES | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 1,118,131 |
| 492 EXPENSES | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 1,992,363 |
| 493 OPERATING CAPITAL OUTLAY | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 6,000 |
| 494 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 16,015,353 |
| 495 SPECIAL CATEGORIES | | |
| TRANSFER TO FLORIDA AGRICULTURAL AND | | |
| MECHANICAL UNIVERSITY (FAMU) - DIVISION OF | | |
| RESEARCH | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 9,311,760 |

Funds provided in Specific Appropriation 495 shall be used exclusively for the purpose of educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities pursuant to section 381.986(7)(d), Florida Statutes.

The Division of Research at Florida Agricultural and Mechanical University shall provide to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Health quarterly update reports no later than 30 days after the close of each calendar quarter beginning July 30, 2023, for the calendar quarter ending June 30, 2023. At a minimum, these reports shall include the adopted fiscal year budget, expenditures to date, estimated expenditures remaining, program objectives, the public education plan with timelines, minority groups targeted, the number of minorities reached by program objective, copies of any documents disseminated during the quarter as part of the public education campaign for educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities, a list of all research projects on the impact of the unlawful use of marijuana on minority communities funded under this program, including project status and copies of any studies or reports funded by this program completed or published during the quarter.

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|--------------------------------------|--|--------|
| 496 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 19,725 |
| 497 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 11,500 |

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| | | | | |
|--------|--------------------------------------|--------|--|------------|
| 498 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 45,277 |
| TOTAL: | MEDICAL MARIJUANA REGULATION | | | |
| | FROM TRUST FUNDS | | | 38,686,319 |
| | TOTAL POSITIONS | 133.00 | | |
| | TOTAL ALL FUNDS | | | 38,686,319 |

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

| | | | | |
|-----|-------------------------------|-------------|----------|-------------|
| | APPROVED SALARY RATE | 425,340,068 | | |
| 499 | SALARIES AND BENEFITS | POSITIONS | 8,975.51 | |
| | FROM COUNTY HEALTH DEPARTMENT | | | |
| | TRUST FUND | | | 611,186,820 |
| 500 | OTHER PERSONAL SERVICES | | | |
| | FROM COUNTY HEALTH DEPARTMENT | | | |
| | TRUST FUND | | | 60,918,940 |
| 501 | EXPENSES | | | |
| | FROM COUNTY HEALTH DEPARTMENT | | | |
| | TRUST FUND | | | 129,382,734 |

From the funds in Specific Appropriations 501 and 523, the Department of Health is authorized to transfer funds to the Agency for Health Care Administration from the General Revenue Fund, County Health Department Trust Fund, Grants and Donations Trust Fund, and the Federal Grants Trust Fund to purchase prescription drugs pursuant to the parameters of the Canadian Prescription Drug Importation Program as authorized by section 381.02035, Florida Statutes, for use in state programs as outlined in section 381.02035(3), Florida Statutes.

| | | | | |
|-----|-------------------------------------|--|-------------|---------|
| 502 | AID TO LOCAL GOVERNMENTS | | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | | |
| | FROM GENERAL REVENUE FUND | | 160,693,260 | |
| 503 | 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 503, the following recurring base appropriations projects are funded with recurring general revenue funds:

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

| | | | | |
|-----|-------------------------------|-------|--|-------------|
| 504 | OPERATING CAPITAL OUTLAY | | | |
| | FROM COUNTY HEALTH DEPARTMENT | | | |
| | TRUST FUND | | | 10,373,302 |
| 505 | LUMP SUM | | | |
| | COUNTY HEALTH DEPARTMENTS | | | |
| | POSITIONS | 50.00 | | |
| 506 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM COUNTY HEALTH DEPARTMENT | | | |
| | TRUST FUND | | | 3,035,415 |
| 507 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM COUNTY HEALTH DEPARTMENT | | | |
| | TRUST FUND | | | 101,252,267 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|-------------|---------------|
| 508 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 27,500 |
| 509 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 6,217,027 |
| 510 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 3,809,117 |
| 511 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND | | 2,319,928 |
| TOTAL: | COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 162,645,057 | 929,023,050 |
| | TOTAL POSITIONS | 9,025.51 | |
| | TOTAL ALL FUNDS | | 1,091,668,107 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 23,314,120

| | | | |
|-----|---|---------------------|---|
| 512 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND | 453.00 2,677,749 | 1,786,154 2,813,145 8,430,266 834,433 2,997,812 7,193,060 7,223,026 |
| 513 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND | 45,066 | 193,515 637,030 663,845 67,471 124,190 752,412 46,098 |
| 514 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND | 296,336 | 238,536 520,404 1,846,269 272,116 573,192 715,822 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|---------|---|
| | FROM RADIATION PROTECTION TRUST FUND | | 1,645,717 |
| 515 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND | | 1,111,402 |
| 516 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 2,696,675 |
| 517 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 3,181,461 |
| 518 | OPERATING CAPITAL OUTLAY FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND | | 16,932 61,466 28,302 56,997 |
| 519 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND | | 210,856 |
| 520 | SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND | | 21,143,607 |
| 521 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND FROM RADIATION PROTECTION TRUST FUND | 61,692 | 240,623 765,458 1,587,060 100,781 242,075 1,570,669 148,500 |
| 522 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPIOID SETTLEMENT TRUST FUND FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 745,536 | 500,000 1,321,507 |

From the funds in Specific Appropriation 522, \$94,867 from the General Revenue Fund is provided to the Southwest Alachua County Primary and Community Health Care Clinic (recurring base appropriations project).

From the funds in Specific Appropriation 522, \$500,000 from the Opioid Settlement Trust Fund is provided for a Orlando Health Opioid Navigator (SF 1620). This appropriation is contingent upon Senate Bill 7032, or similar legislation, becoming a law.

From the funds in Specific Appropriation 522, nonrecurring funds from the General Revenue Fund are provided for the following projects:

Baptist Health Research Institute Familial Screening for

SECTION 3 - HUMAN SERVICES

| | |
|--|---------|
| Brain Aneurysms: The Florida Familial Brain (SF 1761)... | 250,000 |
| Bitner Plante ALS Initiative of Florida (SF 1496)..... | 250,000 |

| | | |
|--|------------|-------------|
| 523 SPECIAL CATEGORIES | | |
| DRUGS, VACCINES AND OTHER BIOLOGICALS | | |
| FROM GENERAL REVENUE FUND | 20,977,280 | |
| FROM OPIOID SETTLEMENT TRUST FUND | | 13,000,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 119,154,984 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 43,293,173 |

The funds in Specific Appropriation 523 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

From the funds in Specific Appropriation 523, \$5,000,000 from the General Revenue Fund and \$8,000,000 from the Opioid Settlement Trust Fund is provided to the Department of Health for the purchase of emergency opioid antagonists approved by the U.S. Food and Drug Administration to be made available to emergency responders. This appropriation is contingent upon Senate Bill 7032, or similar legislation, becoming a law.

From the funds in Specific Appropriation 523, \$5,000,000 from the Opioid Settlement Trust Fund is provided for universities and colleges to supply U.S. Food and Drug Administration approved emergency opioid antagonists for on campus student housing. This appropriation is contingent upon Senate Bill 7032, or similar legislation, becoming a law.

| | | |
|--|--|-----------|
| 524 SPECIAL CATEGORIES | | |
| TRANSFER STATE MATCHING FUNDS TO THE STATEWIDE MEDICAID MANAGED CARE LONG TERM CARE WAIVER FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 2,505,111 |

| | | |
|---|---------|-----------|
| 525 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS | | |
| FROM GENERAL REVENUE FUND | 500,000 | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,166,915 |

| | | |
|---|-----------|-----------|
| 526 SPECIAL CATEGORIES | | |
| PURCHASED CLIENT SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,000,000 | |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 1,676,352 |

| | | |
|---|--------|--------|
| 527 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 98,505 | |
| FROM PLANNING AND EVALUATION TRUST FUND | | 46,405 |

| | | |
|--|--|-----------|
| 528 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |

| | | |
|--|--|------------|
| 529 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - TRAUMA CARE | | |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 12,093,747 |

| | | |
|---|---------|-----------|
| 530 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - SPINAL CORD RESEARCH | | |
| FROM GENERAL REVENUE FUND | 250,000 | |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 4,000,000 |

From the funds in Specific Appropriation 530, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the

SECTION 3 - HUMAN SERVICES

Miami Project Cure Paralysis - Spinal Cord and Traumatic Brain Injury Research (SF 2339).

| | | | |
|--------|---|------------|-------------|
| 531 | 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 |
| 532 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HEALTH CARE EDUCATION REIMBURSEMENT AND LOAN REPAYMENT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 18,000,000 | |
| 533 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 14,075 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,762 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 15,433 |
| | FROM FEDERAL GRANTS TRUST FUND | | 34,768 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,297 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 13,366 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 29,444 |
| | FROM RADIATION PROTECTION TRUST FUND | | 26,855 |
| 534 | SPECIAL CATEGORIES | | |
| | MEDICALLY FRAGILE ENHANCEMENT PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 610,020 | |
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 45,280,096 | |
| | FROM TRUST FUNDS | | 272,799,643 |
| | TOTAL POSITIONS | 453.00 | |
| | TOTAL ALL FUNDS | | 318,079,739 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 21,492,565 | |
| 535 | SALARIES AND BENEFITS | POSITIONS | 335.50 |
| | FROM GENERAL REVENUE FUND | | 10,459,723 |
| | FROM DONATIONS TRUST FUND | | 12,403,162 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,926,704 |
| 536 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 190,810 | |
| | FROM DONATIONS TRUST FUND | | 186,177 |
| | FROM FEDERAL GRANTS TRUST FUND | | 371,175 |
| 537 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,115,097 | |
| | FROM DONATIONS TRUST FUND | | 3,084,281 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,808,301 |
| 538 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,700 |

SECTION 3 - HUMAN SERVICES

539 SPECIAL CATEGORIES

| | | |
|---|------------|-------------|
| GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | |
| FROM GENERAL REVENUE FUND | 18,539,107 | |
| FROM DONATIONS TRUST FUND | | 184,687,679 |
| FROM FEDERAL GRANTS TRUST FUND | | 649,863 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 9,910,054 |
| | | 1,613,263 |

From the funds in Specific Appropriation 539, 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 539, up to \$2,500,000 may 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. The department shall maximize the use of funding provided by federal block grants before utilizing general revenue funds. 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.

The funds in Specific Appropriation 539 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 539, \$530,000 from the General Revenue Fund, of which \$250,000 is nonrecurring (SF 2041), is provided to the Fetal Alcohol Spectrum Disorder program in Sarasota County (recurring base appropriations project).

From the funds in Specific Appropriation 539, recurring funds from the General Revenue Fund are provided for the following Children's Medical Services specialty contracts:

| | |
|---|---------|
| University of South Florida - Regional Perinatal Intensive Care Center..... | 45,000 |
| Johns Hopkins/All Children's Hospital - Hematology/Oncology..... | 48,500 |
| University of Florida - Regional Perinatal Intensive Care Center..... | 50,000 |
| MATCH dba Partnership for Child Health - Craniofacial and Cleft Lip/Cleft Palate..... | 78,023 |
| Nemours Jacksonville - Hematology/Oncology..... | 79,439 |
| Sacred Heart Hospital - Regional Perinatal Intensive Care Center..... | 127,788 |
| Children's Diagnostic and Treatment Center - HIV/AIDS.... | 138,889 |
| University of South Florida - Disease Management..... | 151,545 |
| Wolfson Children's Hospital - Disease Management..... | 180,000 |
| University of Miami - Comprehensive Children's Kidney Failure Center..... | 205,618 |
| University of Miami - Disease Management..... | 207,962 |
| University of South Florida - HIV/AIDS..... | 222,932 |
| University of South Florida - Comprehensive Children's Kidney Failure Center..... | 225,268 |
| University of Florida - HIV/AIDS..... | 241,927 |
| University of Florida - HIV/AIDS..... | 250,543 |

SECTION 3 - HUMAN SERVICES

| | |
|---|---------|
| Joe DiMaggio Children's Hospital - Craniofacial and Cleft Lip/Cleft Palate..... | 255,150 |
| Nicklaus Children's Hospital - Craniofacial and Cleft Lip/Cleft Palate..... | 255,150 |
| University of Miami - HIV/AIDS..... | 260,269 |
| Sickle Cell Disease Association of Florida, Inc. - Sickle Cell Outreach..... | 283,860 |
| University of Florida - Disease Management..... | 344,258 |
| University of Florida - Hematology/Oncology..... | 362,912 |
| University of Florida - Comprehensive Children's Kidney Failure Center..... | 390,466 |
| University of South Florida - Tampa Referral Center..... | 393,120 |
| University of Miami - Hematology/Oncology..... | 404,501 |
| University of Florida - Cranio/Multi-Handicapped..... | 525,043 |

The Department of Health is authorized to reallocate funding among the above institutions based on contractual negotiations so long as the general revenue allocation is not increased.

From the funds in Specific Appropriation 539, recurring funds from the Maternal and Child Health Block Grant Trust Fund are provided for the following Children's Medical Services specialty contracts:

| | |
|---|---------|
| Children's Diagnostic and Treatment Center - HIV/AIDS.. | 46,296 |
| University of South Florida - HIV/AIDS..... | 74,311 |
| University of Florida - HIV/AIDS..... | 80,642 |
| University of Florida - HIV/AIDS..... | 83,514 |
| University of Miami - HIV/AIDS..... | 86,756 |
| University of Florida - Health Care Transition..... | 100,000 |
| Orlando Health/Arnold Palmer - Hematology/Oncology..... | 110,427 |
| Johns Hopkins/ All Children's - Hematology/Oncology..... | 145,500 |
| The Nemours Foundation - Regional Network for Access and Quality..... | 150,000 |
| MATCH dba Partnership for Child Health - Regional Network for Access and Quality..... | 150,000 |
| University of Florida - Disease Management..... | 130,000 |
| Nemours Jacksonville - Hematology/Oncology..... | 238,318 |
| University of Florida - Behavioral Health..... | 525,000 |
| University of Miami - Behavioral Health..... | 445,000 |
| Florida International University - Behavioral Health..... | 445,000 |
| Florida State University - Behavioral Health..... | 525,000 |
| University of South Florida - Behavioral Health..... | 153,305 |
| National Institute for Children's Health Quality - QI Learning Collaborative..... | 597,726 |
| University of Central Florida - Patient-Centered Medical Home..... | 755,000 |

The Department of Health is authorized to reallocate funding among the above institutions based on contractual negotiations so long as the Maternal and Child Health Block Grant Trust Fund allocation is not increased.

From the funds in Specific Appropriation 539, 5,000,000 from the General Revenue Fund is provided for a Children's Hearing Aid program within the Department of Health Children's Medical Services program. This program shall provide assistance to families with children 0 -18 years of age, who are residents of the State of Florida, and who have been diagnosed with hearing loss by a licensed physician or audiologist. The program will assist with the purchase of hearing aids, assistive listening devices, external cochlear implant processor replacements, ear molds and hearing aid batteries. Children with family incomes at or below 400 percent of the federal poverty level guidelines, and children described in section 391.021(3)(a), Florida Statutes, are eligible for the program. Children enrolled or who can qualify for the Florida Medicaid Program or Children's Health Insurance program are not eligible for the program. The department shall provide to the Governor, the President of the Senate, the Speaker of the House of Representatives, an annual report for the preceding fiscal year no later than 30 days after the close of the fiscal year on June 30. At a minimum, this report shall include the number of children participating in the program.

From the funds in Specific Appropriation 539, nonrecurring funds from the General Revenue Fund are provided for the following projects.

| | |
|---|---------|
| Keys Area Health Education Center Monroe County's Children's Primary Medical/Dental Health Centers (SF 2564)..... | 250,000 |
|---|---------|

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| | |
|--|---------|
| Nicklaus Children's Neonatal / Pediatric Critical Care Ambulances (SF 2743)..... | 250,000 |
| Pediatric Vision Center Lions Eye institute for Transplant & Research (SF 1358)..... | 450,000 |
| St. Joseph's Children's Hospital-Chronic Complex Clinic (SF 1903)..... | 250,000 |
| Who We Play For: Sudden Cardiac Arrest Prevention (SF 1280)..... | 975,000 |

540 SPECIAL CATEGORIES

| | |
|--|------------|
| GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN | |
| FROM GENERAL REVENUE FUND | 25,305,677 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 5,763,295 |

From the funds in Specific Appropriation 540, \$3,500,000 in recurring funds from the General Revenue Fund is provided for Child Protection Teams to address staff retention and inflationary increases in operating costs.

541 SPECIAL CATEGORIES

| | |
|---|-----------|
| CONTRACTED SERVICES | |
| FROM DONATIONS TRUST FUND | 6,530,809 |
| FROM FEDERAL GRANTS TRUST FUND | 82,405 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 281,710 |

542 SPECIAL CATEGORIES

| | |
|---------------------------------------|---------|
| GRANTS AND AIDS - CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 300,000 |

From the funds in Specific Appropriation 542, \$300,000 from the General Revenue Fund is provided to A Safe Haven for Newborns (recurring base appropriations project).

543 SPECIAL CATEGORIES

| | |
|-------------------------------------|-----------|
| POISON CONTROL CENTER | |
| FROM GENERAL REVENUE FUND | 6,666,498 |

Funds in Specific Appropriation 543, are provided to the Poison Control Centers of Florida.

544 SPECIAL CATEGORIES

| | |
|-------------------------------------|---------|
| RISK MANAGEMENT INSURANCE | |
| FROM GENERAL REVENUE FUND | 246,565 |

545 SPECIAL CATEGORIES

| | |
|---|------------|
| GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C | |
| FROM GENERAL REVENUE FUND | 47,361,173 |
| FROM FEDERAL GRANTS TRUST FUND | 38,205,397 |

From the funds in Specific Appropriation 545, at least 85 percent of funds distributed to Local Early Steps providers must be spent on direct client services.

From the funds in Specific Appropriation 545, \$3,298,104 in nonrecurring funds from the Federal Grants Trust Fund is provided to the Department of Health for the replacement of its Early Steps Administrative system. Of these funds, 75 percent shall be held 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. Release is contingent upon approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024. The department shall submit monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each status report must include copies of each task order and the progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

SECTION 3 - HUMAN SERVICES

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|--|--|-------------|-------------|
| 546 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 82,009 | 121,245 |
| | FROM DONATIONS TRUST FUND | | 75,871 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 547 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 92,952 | 78,887 |
| | FROM DONATIONS TRUST FUND | | 34,244 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 547A | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 29,202 | 24,783 |
| | FROM DONATIONS TRUST FUND | | 10,758 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 113,388,813 | 269,860,763 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 335.50 | |
| | TOTAL ALL FUNDS | | 383,249,576 |
| PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS | | | |
| MEDICAL QUALITY ASSURANCE | | | |
| | APPROVED SALARY RATE | 26,876,848 | |
| 548 | SALARIES AND BENEFITS POSITIONS | 612.50 | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | | 40,164,398 |
| 549 | OTHER PERSONAL SERVICES | | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | | 4,682,092 |
| 550 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 86,419 |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | | 6,301,069 |
| 551 | OPERATING CAPITAL OUTLAY | | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | | 57,604 |
| 552 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | | 125,156 |
| 553 | SPECIAL CATEGORIES | | |
| | UNLICENSED ACTIVITIES | | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | | 1,173,452 |
| 554 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | | 250,760 |
| 555 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 863,761 |
| | FROM MEDICAL QUALITY ASSURANCE | | |
| | TRUST FUND | | 16,856,904 |
| 556 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 122,000 |

SECTION 3 - HUMAN SERVICES

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|--|---|--------|------------|
| 557 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 298,874 |
| 558 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 339,364 |
| 559 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 179,448 |
| TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS | | | 71,501,301 |
| | TOTAL POSITIONS | 612.50 | |
| | TOTAL ALL FUNDS | | 71,501,301 |

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

| | | | |
|-----|--|---------------------|-----------------------|
| | APPROVED SALARY RATE | 54,125,237 | |
| 560 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 1,147.00 731,468 | 812,922 81,031,519 |
| 561 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 859,028 | 881,367 28,690,201 |
| 562 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 139,839 | 198,434 21,622,860 |
| 563 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 4,000 | 4,000 712,620 |
| 564 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 135,331 | 79,818 36,770,837 |
| 565 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM U.S. TRUST FUND | | 186,833 |
| 566 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | | 1,000 2,334 |
| 567 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM U.S. TRUST FUND | 2,367 | 2,676 387,710 |

SECTION 3 - HUMAN SERVICES

| | | |
|--|-------------|---------------|
| TOTAL: DISABILITY BENEFITS DETERMINATION | | |
| FROM GENERAL REVENUE FUND | 1,872,033 | |
| FROM TRUST FUNDS | | 171,385,131 |
| TOTAL POSITIONS | 1,147.00 | |
| TOTAL ALL FUNDS | | 173,257,164 |
| TOTAL: HEALTH, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 688,812,435 | |
| FROM TRUST FUNDS | | 2,994,762,546 |
| TOTAL POSITIONS | 12,870.01 | |
| TOTAL ALL FUNDS | | 3,683,574,981 |
| TOTAL APPROVED SALARY RATE | 618,850,419 | |

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

From the funds in Specific Appropriations 568 through 597, the Department of Veterans' Affairs shall provide a monthly reconciliation report for all Operations and Maintenance Trust Fund expenditures and revenues. The report shall include actual expenditures to date by category and revenue collections to date for each month and shall be reconciled to state accounting records. The department shall provide applicable state accounting reports to validate the reconciliation report. The report shall also include expenditure projections by category and revenue projections for the remainder of the fiscal year by month (including the methodologies used to determine those projections); census data for each nursing home or domiciliary operated by the department by month; and a report of departmental use of contract nurse staffing agencies. In the event projected revenues are not sufficient to cover projected expenditures, the department shall submit a written corrective action plan to address the deficit.

APPROVED SALARY RATE 60,566,655

| | | |
|--|-----------|------------|
| 568 SALARIES AND BENEFITS POSITIONS | 1,353.00 | |
| FROM GENERAL REVENUE FUND | 5,277,188 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 87,175,658 |

From the funds in Specific Appropriations 568, 570, and 579, \$1,025,246 in recurring funds from the Operations and Maintenance Trust Fund, \$15,186 in nonrecurring funds from the Operations and Maintenance Trust Fund, 605,360 in salary rate and 15 positions shall be placed in reserve for the operation of the Ardie R. Copas and Alwyn C. Cashe State Veterans Nursing Homes. The department is authorized to submit budget amendments for release pursuant to the provisions of chapter 216, Florida Statutes. The release is contingent upon the submission of actual and projected occupancy data indicating that the current number of staff are insufficient to meet the required staffing ratio for the operation of the home(s).

| | | |
|--|---------|------------|
| 569 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 162,870 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,889,311 |
| 570 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 785,100 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 26,000 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 22,407,953 |
| 571 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 350,900 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 25,000 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 520,994 |

SECTION 3 - HUMAN SERVICES

572 FOOD PRODUCTS
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 4,331,974

572A FIXED CAPITAL OUTLAY
 STATE NURSING HOME FOR VETERANS - DMS MGD
 FROM GENERAL REVENUE FUND 500,000

From the funds in Specific Appropriation 572A, the nonrecurring sum of \$500,000 from the General Revenue Fund is provided to the Florida Department of Veterans' Affairs for preliminary engineering and site feasibility studies pertaining to the construction of a State Veterans' Nursing Home in Collier County.

573 FIXED CAPITAL OUTLAY
 MAINTENANCE AND REPAIR OF STATE-OWNED
 RESIDENTIAL FACILITIES FOR VETERANS
 FROM GENERAL REVENUE FUND 3,000,000

574 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 81,825

575 SPECIAL CATEGORIES
 TRANSFER TO OPERATIONS AND MAINTENANCE
 TRUST FUND
 FROM GENERAL REVENUE FUND 10,000,000

Funds in Specific Appropriation 575 shall be placed in reserve. The department is authorized to submit budget amendments requesting the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release of all or a portion of the appropriation is contingent upon the submission of a cash flow analysis projecting a negative balance, or a balance that is insufficient to maintain a positive cash flow, in the Operations and Maintenance Trust Fund. The information submitted must include the methodologies used to calculate the revenues and expenditures projected in the cash flow analysis. The methodology used to project revenues must take into account actual and projected State Veterans' Nursing Home occupancy.

576 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 6,925,034
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 22,629,257

577 SPECIAL CATEGORIES
 RECREATIONAL EQUIPMENT AND SUPPLIES
 FROM GRANTS AND DONATIONS TRUST
 FUND 99,000

578 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 2,889,072

579 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 471,749

TOTAL: VETERANS' HOMES
 FROM GENERAL REVENUE FUND 27,082,917
 FROM TRUST FUNDS 145,465,968

 TOTAL POSITIONS 1,353.00
 TOTAL ALL FUNDS 172,548,885

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,435,015

580 SALARIES AND BENEFITS POSITIONS 37.00
 FROM GENERAL REVENUE FUND 3,419,040

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|--|-----------|---------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 226,607 |
| 581 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 23,706 | |
| 582 | EXPENSES FROM GENERAL REVENUE FUND | 1,283,000 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 547,965 |
| 583 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 2,821,059 | |

From the funds in Specific Appropriation 583 and 585, \$2,358,065 in nonrecurring general revenue funds and \$2,096,842 in recurring general revenue funds are provided for the replacement of the Department of Veterans' Affairs telephone system. These funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of the funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon a submission of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024.

The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee. Each report must include progress made to date for each project milestone, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

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|--------|--|------------|------------|
| 585 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,959,859 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 519,862 |
| 586 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 87,417 | |
| 587 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 10,447 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 663 |
| 588 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 29,888 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 10,634,416 | |
| | FROM TRUST FUNDS | | 1,295,097 |
| | TOTAL POSITIONS | 37.00 | |
| | TOTAL ALL FUNDS | | 11,929,513 |

VETERANS' BENEFITS AND ASSISTANCE

| | | | |
|-----|---|-----------|-----------|
| | APPROVED SALARY RATE | 6,235,689 | |
| 589 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 120.00 | 5,424,290 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,238,932 |
| 590 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 13,054 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 11,263 |
| 591 | EXPENSES FROM GENERAL REVENUE FUND | 271,506 | |

SECTION 3 - HUMAN SERVICES

| | | | |
|------|--|-----------|---------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 386,359 |
| 592 | OPERATING CAPITAL OUTLAY FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 15,500 |
| 593 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,569 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 32,500 |
| 593A | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 6,119,425 | |

From the funds in Specific Appropriation 593A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|--|-----------|
| Blue Angels Foundation (BAF)- PTS Protocol to Reduce Veteran Suicide (SF 2670)..... | 250,000 |
| Empath Adult Day Center for Veterans (SF 2492)..... | 350,000 |
| Five Star Veterans Center Homeless Housing and Re-integration Project (SF 2404)..... | 374,000 |
| Florida Senior Veterans in Crisis Fund (SF 1433)..... | 360,000 |
| Florida Veterans Foundation - Veterans in Crisis Emergency Fund (SF 1466)..... | 360,000 |
| Florida Veterans Legal Helpline (SF 1001)..... | 500,000 |
| Florida Veterans Suicide Prevention - Fort Freedom (SF 2871)..... | 250,000 |
| Home Base Florida Veteran & Family Care (SF 1995)..... | 1,500,000 |
| K9s For Warriors - Veterans Mental Health Support (SF 1494)..... | 250,000 |
| Quantum Leap Farm - Veteran Equine Assisted Therapy (SF 1624)..... | 256,680 |
| SOF Missions - Suicide Prevention (SF 1002)..... | 250,000 |
| The Fire Watch Project, Inc. (SF 2851)..... | 250,000 |
| The Transition House Homeless Veterans Program (SF 2853).. | 350,000 |
| Veterans Village of Citrus County, LLC - Assisted Living Facility (SF 3172)..... | 250,000 |
| Women Veterans Ignited (SF 2299)..... | 568,745 |

| | | | |
|------|---|---------|--------|
| 594 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 23,345 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 9,303 |
| 595 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 24,238 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 14,411 |
| 595A | 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 | |

From the funds in Specific Appropriation 595A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

| | |
|---|---------|
| St. Lucie County Homeless Veterans Community Village (SF 1226)..... | 250,000 |
| Regional/National Adaptive Sports Training Center (SF 2875)..... | 250,000 |
| Victory Village (SF 2200)..... | 250,000 |

SECTION 3 - HUMAN SERVICES

| | | |
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| TOTAL: VETERANS' BENEFITS AND ASSISTANCE | | |
| FROM GENERAL REVENUE FUND | 12,628,427 | |
| FROM TRUST FUNDS | | 3,708,268 |
| | | |
| TOTAL POSITIONS | 120.00 | |
| TOTAL ALL FUNDS | | 16,336,695 |

VETERANS EMPLOYMENT AND TRAINING SERVICES

| | | | |
|-----|---|-----------|--|
| 596 | AID TO LOCAL GOVERNMENTS FLORIDA IS FOR VETERANS, INC.-OPERATIONS FROM GENERAL REVENUE FUND | 400,000 | |
| 597 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VETERANS EMPLOYMENT AND TRAINING SERVICES PROGRAM FROM GENERAL REVENUE FUND | 2,000,000 | |

The nonrecurring funds in Specific Appropriation 597 are provided for the Veterans Employment and Training Services (VETS) Program pursuant to sections 295.21 and 295.22, Florida Statutes.

| | | |
|--|-----------|-----------|
| TOTAL: VETERANS EMPLOYMENT AND TRAINING SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,400,000 | |
| TOTAL ALL FUNDS | | 2,400,000 |

| | | |
|---|------------|-------------|
| TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 52,745,760 | |
| FROM TRUST FUNDS | | 150,469,333 |
| | | |
| TOTAL POSITIONS | 1,510.00 | |
| TOTAL ALL FUNDS | | 203,215,093 |
| TOTAL APPROVED SALARY RATE | 69,237,359 | |

TOTAL OF SECTION 3

| | | |
|-------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND | 14,831,345,387 | |
| FROM TRUST FUNDS | | 32,494,077,022 |
| | | |
| TOTAL POSITIONS | 32,035.76 | |
| TOTAL ALL FUNDS | | 47,325,422,409 |

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 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 598 through 753, 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 of Representatives Appropriations Committee for review.

From the funds in Specific Appropriations 598 through 753, the Department of Corrections may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as a result of a Prison Rape Elimination Act audit conducted in accordance with Title 28, 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 Appropriations 598 through 753 may 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, 2023, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 27,290,852 | |
| 598 | SALARIES AND BENEFITS | POSITIONS | 506.00 |
| | FROM GENERAL REVENUE FUND | | 29,813,727 |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,734,929 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 88,008 |
| 599 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 37,505 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 295,620 |
| 600 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,470,715 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 500,000 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,313,200 |
| 601 | AID TO LOCAL GOVERNMENTS | | |
| | FLORIDA FOUNDATION FOR CORRECTIONAL EXCELLENCE, INC. - OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 750,000 | |
| 602 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 218,227 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 30,160 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 20,000 |
| 603 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 3,264 | |
| 604 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,565,016 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------------|
| 605 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 663,843 | |
| 606 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND | | 525,394 |
| 607 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 38,535 | |
| 608 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 6,626,139 | 48,127 99,255 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 43,186,971 | 4,654,693 |
| | TOTAL POSITIONS | 506.00 | |
| | TOTAL ALL FUNDS | | 47,841,664 |

INFORMATION TECHNOLOGY

| | | | |
|-----|---|----------------------|----------------------|
| | APPROVED SALARY RATE | 9,477,673 | |
| 609 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 179.50 10,859,847 | 461,077 |
| 610 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 18,048 | |
| 611 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 5,768,207 | 2,484,511 472,761 |
| 612 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 127,720 | |
| 613 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 5,170,717 | 121,000 176,857 |
| 614 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 63,054 | |
| 615 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 45,329 | |
| 616 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,270 | |
| 617 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 925 | |
| 618 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 9,071,541 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|------------|------------|
| FROM ADMINISTRATIVE TRUST FUND . . . | | 139,600 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 23,510 |
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 31,126,658 | |
| FROM TRUST FUNDS | | 3,879,316 |
| TOTAL POSITIONS | 179.50 | |
| TOTAL ALL FUNDS | | 35,005,974 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 619 through 682, each correctional facility warden, in conjunction with the Chief Financial Officer of the Department of Corrections, shall submit a report on the allocation of human resources and associated budget by correctional facility to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by July 30th of each year. At a minimum, each correctional facility must identify the number of authorized positions, delineating between filled and vacant, the projected number of employee hours needed to fulfill the operations of each facility, specifically denoting projected overtime hours, the methodology utilized to assign overtime in a uniform and equitable manner, and recruitment efforts and challenges including turnover rates. The department shall submit a comparison of actual utilization to projected estimates. The Inspector General shall certify the information contained in each report and verify its accuracy.

From the funds in Specific Appropriations 619 through 682, the Department of Corrections shall prepare a report detailing the amount of overtime expended per facility; the number of positions in overlap, with justification for each overlapped position; and identify the number of unfunded positions that may be eliminated. The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by January 4, 2024.

From the recurring funds from the General Revenue Fund provided in Specific Appropriations 630, 643 and 655, a total of \$1,217,262 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. 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 recurring funds from the General Revenue Fund provided in Specific Appropriations 630, 643 and 655, a total of \$150,000 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 |

From the funds in Specific Appropriations 630, 643, and 655, a total of \$11,053,561 in recurring funds from the General Revenue Fund is provided for the private prison facilities per diem increases as follows:

| | |
|--------------------------------------|-----------|
| South Bay Correctional Facility..... | 3,403,689 |
| Gadsden Correctional Facility..... | 5,655,555 |
| Lake City Correctional Facility..... | 1,994,317 |

ADULT MALE CUSTODY OPERATIONS

| | | |
|--------------------------------------|-------------|-------------|
| APPROVED SALARY RATE | 458,215,523 | |
| 619 SALARIES AND BENEFITS | POSITIONS | 8,110.00 |
| FROM GENERAL REVENUE FUND | | 645,578,265 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 199,632 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 619, two full-time equivalent positions, 83,200 in salary rate, and \$141,780 in recurring funds from the General Revenue Fund are provided to support the implementation of a micro home manufacturing program at Century Correctional Institution in collaboration with Prison Rehabilitative Industries and Diversified Enterprises, Inc. (PRIDE). The Department of Corrections shall provide a report on the status of the program to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by January 8, 2024.

| | | | |
|-----|--------------------------------------|------------|-----------|
| 620 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,554,057 | |
| 621 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 22,067,891 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 216,765 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 240,389 |
| 622 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 4,534,666 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 47,205 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 250,000 |
| 623 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 48,982,675 | |
| 624 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,165,849 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 249,000 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 500,000 |
| 625 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 1,196,592 | |
| 626 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 18,435,600 | |
| 627 | SPECIAL CATEGORIES | | |
| | TRANSFER TO GENERAL REVENUE FUND | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,800,000 |

Funds in Specific Appropriation 627 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$6,800,000, 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 of funds to the General Revenue Fund.

| | | | |
|-----|-------------------------------------|-------------|-----------|
| 628 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 22,652,604 | |
| | FROM SALE OF GOODS AND SERVICES | | |
| | CLEARING TRUST FUND | | 1,221,505 |
| 629 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 2,346,898 | |
| 630 | SPECIAL CATEGORIES | | |
| | PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 150,454,538 | |
| | FROM PRIVATELY OPERATED | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | |
| | FUND | | 3,779,052 |

From the funds in Specific Appropriation 630, \$2,478,466 in nonrecurring funds from the Privately Operated Institutions Inmate Welfare Trust Fund is provided to the Florida Department of Corrections for the provision of enhanced in-prison and post-release recidivism

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

reduction programs at the Moore Haven, South Bay and Blackwater River correctional facilities based on the "Continuum of Care Program" which is currently provided to individuals at and who are released from those facilities. With these recidivism reduction programs in place, the above referenced facilities shall be known as Correctional and Rehabilitation Facilities (SF 2741).

| | | | |
|--------|--|-------------|-------------|
| 631 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 831,242 | |
| 632 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 414,675 | |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 930,215,552 | 13,503,548 |
| | TOTAL POSITIONS | 8,110.00 | |
| | TOTAL ALL FUNDS | | 943,719,100 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

| | | | |
|-----|--|----------------------|---------|
| | APPROVED SALARY RATE | 44,247,564 | |
| 633 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 823.00 56,940,530 | |
| 634 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 360,782 | |
| 635 | EXPENSES FROM GENERAL REVENUE FUND | 2,293,416 | |
| 636 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 5,000 | |
| 637 | FOOD PRODUCTS FROM GENERAL REVENUE FUND | 3,407,900 | |
| 638 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 399,752 | |
| 639 | SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND | 154,732 | |
| 640 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,333,257 | 6,497 |
| 641 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 4,631,032 | |
| 642 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 345,371 | |
| 643 | SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 31,099,705 | 597,359 |
| 644 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 84,764 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|---|--|-------------|------------|-------------|
| 645 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 2,658 | |
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY | | | | |
| | OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | 102,058,899 | | |
| | FROM TRUST FUNDS | | | 603,856 |
| | TOTAL POSITIONS | 823.00 | | |
| | TOTAL ALL FUNDS | | | 102,662,755 |
| MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | | | |
| | APPROVED SALARY RATE | 16,409,236 | | |
| 646 | SALARIES AND BENEFITS | POSITIONS | 301.00 | |
| | FROM GENERAL REVENUE FUND | | 21,178,854 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 14,575 |
| 647 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 52,199 | |
| 648 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 178,762 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,511 |
| 649 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 52,185 | |
| 650 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,057,432 | |
| 651 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 120,696 | |
| 652 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 50,596 | |
| 653 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 2,641,875 | |
| 654 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 160,700 | |
| 655 | SPECIAL CATEGORIES | | | |
| | PRIVATE PRISON OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 26,210,481 | |
| | FROM PRIVATELY OPERATED | | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | | |
| | FUND | | | 195,403 |
| 656 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 51,147 | |
| 657 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 3,457 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 686 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|------------|------------|
| TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 51,758,384 | |
| FROM TRUST FUNDS | | 216,175 |
| | | |
| TOTAL POSITIONS | 301.00 | |
| TOTAL ALL FUNDS | | 51,974,559 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

| | | | |
|--|-------------|--|-------------|
| APPROVED SALARY RATE | 364,690,857 | | |
| | | | |
| 658 SALARIES AND BENEFITS POSITIONS | 8,084.00 | | |
| FROM GENERAL REVENUE FUND | 517,382,692 | | |
| FROM FEDERAL GRANTS TRUST FUND | | | 3,140 |
| | | | |
| 659 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 788,857 | | |
| | | | |
| 660 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 12,032,140 | | |
| | | | |
| 661 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 1,116,000 | | |
| | | | |
| 662 FOOD PRODUCTS | | | |
| FROM GENERAL REVENUE FUND | 32,835,385 | | |
| | | | |
| 663 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 672,670 | | |
| | | | |
| 664 SPECIAL CATEGORIES | | | |
| FOOD SERVICE AND PRODUCTION | | | |
| FROM GENERAL REVENUE FUND | 1,072,824 | | |
| | | | |
| 665 SPECIAL CATEGORIES | | | |
| OVERTIME | | | |
| FROM GENERAL REVENUE FUND | 30,015,927 | | |
| | | | |
| 666 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 25,285,420 | | |
| | | | |
| 667 SPECIAL CATEGORIES | | | |
| SALARY INCENTIVE PAYMENTS | | | |
| FROM GENERAL REVENUE FUND | 2,294,789 | | |
| | | | |
| 668 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | 636,014 | | |
| | | | |
| 669 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 189,559 | | |
| | | | |
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | | |
| FROM GENERAL REVENUE FUND | 624,322,277 | | |
| FROM TRUST FUNDS | | | 3,140 |
| | | | |
| TOTAL POSITIONS | 8,084.00 | | |
| TOTAL ALL FUNDS | | | 624,325,417 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

| | | | |
|-------------------------------------|------------|--|------------|
| APPROVED SALARY RATE | 51,106,188 | | |
| | | | |
| 670 SALARIES AND BENEFITS POSITIONS | 929.00 | | |
| FROM GENERAL REVENUE FUND | 33,310,171 | | |
| FROM CORRECTIONAL WORK PROGRAM | | | |
| TRUST FUND | | | 29,935,777 |

The general revenue funds provided in Specific Appropriation 670 are provided to the Department of Corrections to ensure all public

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 of Representatives Appropriations Committee for review and approval.

| | | | |
|-----|-------------------------------------|---------|---------|
| 671 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 426,281 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 514,620 |
| 672 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 37,707 |
| 673 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 466,353 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 233,548 |
| 674 | LUMP SUM | | |
| | CORRECTIONAL WORK PROGRAMS | | |
| | POSITIONS | 5.00 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 420,151 |

Funds and positions provided in Specific Appropriation 674, 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.

| | | | |
|-----|-------------------------------------|------------|---------|
| 675 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 23,621,497 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 230,785 |

From the funds provided in Specific Appropriation 675, 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.

| | | | |
|-----|--------------------------------------|-----------|---------|
| 676 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 38,618 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 36,638 |
| 677 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 2,636,446 | |
| 678 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,389,050 | |
| 679 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 224,680 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 148,620 |
| 680 | SPECIAL CATEGORIES | | |
| | ELECTRONIC MONITORING | | |
| | FROM GENERAL REVENUE FUND | 5,754,883 | |
| 681 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 23,002 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|------------|------------|
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 3,537 |
| 682 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 2,040 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 11,282 |
| TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION | | | |
| | FROM GENERAL REVENUE FUND | 67,898,021 | |
| | FROM TRUST FUNDS | | 31,572,665 |
| | TOTAL POSITIONS | 934.00 | |
| | TOTAL ALL FUNDS | | 99,470,686 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|------------|-----------|
| | APPROVED SALARY RATE | 23,312,610 | |
| 683 | SALARIES AND BENEFITS POSITIONS | 481.00 | |
| | FROM GENERAL REVENUE FUND | 39,952,718 | |
| 684 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 986,754 | |
| 685 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,608,414 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 127,505 |
| 686 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 203,220 | |
| 687 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,261,951 | |
| | FROM STATE-OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | | 1,000,000 |

From the funds in Specific Appropriation 687, \$1,000,000 in recurring funds from the General Revenue Fund is provided to continue the victim notification system (VINE).

From the funds in Specific Appropriation 687, \$1,000,000 in recurring funds from the General Revenue Fund is provided to continue the automated staffing, time management and scheduling system.

From the funds in Specific Appropriation 687, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for Search and Analytics Technology to Enhance Public Safety (SF 2231).

From the funds in Specific Appropriation 687, \$1,000,000 in nonrecurring funds from the State-Operated Institutions Inmate Welfare Trust Fund is provided for a pilot to assist families of inmates with the cost of telephone calls. Effective October 1, 2023, Department of Corrections' inmates who remain Disciplinary Report (DR) free for the prior three months are eligible to make one fifteen (15) minute call per month at no cost to the eligible inmate's family. These funds are contingent upon SB 7018, or substantially similar legislation, becoming a law.

| | | | |
|------|-------------------------------------|---------|--|
| 688 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 177,488 | |
| 688A | SPECIAL CATEGORIES | | |
| | PAYMENT IN LIEU OF TAXES | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |

Funds in Specific Appropriation 688A are provided to Union County for payment in lieu of taxes.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 689 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 46,886 | |
| 690 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 30,398 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 52,567,829 | 1,127,505 |
| | TOTAL POSITIONS | 481.00 | |
| | TOTAL ALL FUNDS | | 53,695,334 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

APPROVED SALARY RATE 22,119,923

| | | | |
|-----|---|----------------------|---------|
| 691 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 540.00 35,752,131 | |
| 692 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 80,241,997 | 200,000 |

From the funds in Specific Appropriation 692, \$200,000 in recurring funds from the Administrative Trust Fund is provided for the purchase of recruitment items to assist with helping recruit correctional officers.

| | | | |
|-----|---|------------|--|
| 693 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 289,061 | |
| 694 | FIXED CAPITAL OUTLAY CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND | 50,960,426 | |

Funds in Specific Appropriation 694 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..... | 824,650 |
| Moore Haven Correctional Facility (Glades County)..... | 1,070,838 |
| South Bay Correctional Facility (Palm Beach County)..... | 1,540,025 |
| Graceville Correctional Facility (Jackson County)..... | 6,566,588 |
| Blackwater River Correctional Facility (Santa Rosa County) | 8,548,375 |
| Gadsden Correctional Facility..... | 1,317,025 |
| Lake City Correctional Facility (Columbia County)..... | 1,308,150 |
| Lake Correctional Institution Mental Health Facility (Lake County)..... | 9,235,025 |
| Other Department of Corrections facilities..... | 20,549,750 |

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).

| | | | |
|-----|---|------------|--|
| 696 | FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND | 11,350,834 | |
|-----|---|------------|--|

Funds in Specific Appropriation 696 are provided to address the most critical maintenance and repair needs and improvements at Department of Corrections' facilities statewide.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

700 FIXED CAPITAL OUTLAY
 NEW AND EXPANDED ADMINISTRATIVE AND
 SUPPORT FACILITIES
 FROM STATE-OPERATED INSTITUTIONS
 INMATE WELFARE TRUST FUND 6,000,000

Funds in Specific Appropriation 700 are provided to support fixed capital outlay projects related to expansion of educational or vocational programs including purchase of portables. These funds are contingent upon SB 7018, or substantially similar legislation, becoming a law.

701 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 4,939,726

702 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 8,984,258

703 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM GENERAL REVENUE FUND 4,198,894

704 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 72,700

705 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 11,963

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
 FROM GENERAL REVENUE FUND 196,801,990
 FROM TRUST FUNDS 6,200,000

 TOTAL POSITIONS 540.00
 TOTAL ALL FUNDS 203,001,990

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

APPROVED SALARY RATE 144,998,822

706 SALARIES AND BENEFITS POSITIONS 2,793.00
 FROM GENERAL REVENUE FUND 215,526,945
 FROM FEDERAL GRANTS TRUST FUND 151,916

707 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 69,696

708 EXPENSES
 FROM GENERAL REVENUE FUND 11,780,019
 FROM ADMINISTRATIVE TRUST FUND 300,000

709 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 6,941

710 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 1,060,274

711 SPECIAL CATEGORIES
 BUILDING/OFFICE RENT PAYMENTS
 FROM GENERAL REVENUE FUND 15,211,272

Funds in Specific Appropriation 711 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, 2023. Price level increases specifically appropriated may be used for rent payments for Department of Corrections' private leases in the 2023-2024 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-------------|-------------|
| 712 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 840,324 | |
| | From the funds in Specific Appropriation 712, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for Home Builders Institute (HBI) Building Careers for Inmates & Returning Citizens (SF 1969). | | |
| 713 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 5,022,533 | |
| 714 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 565,414 | |
| 715 | SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND | 9,639,891 | |
| 716 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 250,104 | |
| TOTAL: | COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 259,973,413 | 451,916 |
| | TOTAL POSITIONS | 2,793.00 | |
| | TOTAL ALL FUNDS | | 260,425,329 |

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

From the funds in Specific Appropriations 725 through 727, the Department of Corrections is authorized to transfer funds to the Agency for Health Care Administration from the General Revenue Fund to purchase prescription drugs pursuant to the parameters of the Canadian Prescription Drug Importation Program, as authorized by section 381.02035, Florida Statutes, for use in state programs as outlined in section 381.02035(3), Florida Statutes.

| | | | |
|-----|--|----------------------|---------|
| | APPROVED SALARY RATE | 9,395,050 | |
| 718 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 151.50 12,172,526 | 665,902 |
| 719 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 392,355 | 1,474 |
| 720 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 1,387,464 | 55,060 |
| 721 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 500,000 | |
| 722 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 4,367,212 | |
| 723 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 912,576 | |
| 724 | SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND | 421,000,000 | |

Funds in Specific Appropriation 724 are provided exclusively to pay for contracted statewide inmate health care services provided during the 2023-2024 fiscal year.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-------------|-------------|
| 725 | SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND | 38,480,847 | |
| 726 | SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND | 4,818,876 | |
| 727 | SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND | 84,923,167 | |
| 728 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 15,100 | |
| 729 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 261,340 | |
| TOTAL: | INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 569,231,463 | 722,436 |
| | TOTAL POSITIONS | 151.50 | |
| | TOTAL ALL FUNDS | | 569,953,899 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|-----|--|--------------------|------------------------|
| | APPROVED SALARY RATE | 1,547,964 | |
| 730 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 35.00 1,928,517 | 146,416 |
| 731 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | 16,804 |
| 732 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 68,648 | 75,000 |
| 733 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| 734 | SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND FROM OPIOID SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 14,863,682 | 2,000,000 2,200,000 |

From the funds in Specific Appropriation 734, \$2,000,000 in recurring funds from the Opioid Settlement Trust Fund is provided for expanding in-prison substance use treatment. These funds are contingent upon SB 7034, or substantially similar legislation, becoming a law.

| | | | |
|--------|---|------------|------------|
| 735 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,900 | |
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 16,863,747 | 4,443,220 |
| | TOTAL POSITIONS | 35.00 | |
| | TOTAL ALL FUNDS | | 21,306,967 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

BASIC EDUCATION SKILLS

From the funds in Specific Appropriations 736 through 744, 215 full-time equivalent positions, 11,138,540 in salary rate, \$19,118,978 in recurring funds and \$1,436,505 in nonrecurring funds from the General Revenue Fund and \$7,154,269 in recurring funds and \$5,614,580 in nonrecurring funds from the State-Operated Institutions Inmate Welfare Trust Fund are provided to expand educational and career and technical education programs within the Department of Corrections. This expansion shall include, but not be limited to, traditional classroom education, virtual education, and workforce reentry training. By January 8, 2024, the department shall provide a report to the President of the Senate and the Speaker of the House of Representatives on the use of these funds. The funds from the State-Operated Institutions Inmate Welfare Trust Fund are contingent upon SB 7018, or substantially similar legislation, becoming a law.

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 33,394,216 | |
| 736 | SALARIES AND BENEFITS | POSITIONS | 653.00 |
| | FROM GENERAL REVENUE FUND | | 41,947,911 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,716,385 |
| | FROM STATE-OPERATED INSTITUTIONS | | |
| | INMATE WELFARE TRUST FUND | | 718,273 |
| 737 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 172,715 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 396,056 |
| | FROM STATE-OPERATED INSTITUTIONS | | |
| | INMATE WELFARE TRUST FUND | | 672,186 |
| 738 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 5,658,439 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,200,000 |
| | FROM STATE-OPERATED INSTITUTIONS | | |
| | INMATE WELFARE TRUST FUND | | 4,301,750 |
| 739 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 200,000 |
| | FROM STATE-OPERATED INSTITUTIONS | | |
| | INMATE WELFARE TRUST FUND | | 894,762 |
| 741 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,585,096 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| | FROM STATE-OPERATED INSTITUTIONS | | |
| | INMATE WELFARE TRUST FUND | | 8,751,332 |

From the funds in Specific Appropriation 741, \$1,000,000 in recurring funds from the General Revenue Fund is provided to CareerSource Florida for the development and implementation of a vocational curriculum for inmates in the Florida Correctional System.

| | | | |
|-----|--|---------|-------|
| 742 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 86,597 | |
| 743 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 20,888 | |
| 744 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 115,069 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 913 |
| | FROM STATE-OPERATED INSTITUTIONS | | |
| | INMATE WELFARE TRUST FUND | | 2,732 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|------------|------------|
| TOTAL: BASIC EDUCATION SKILLS | | |
| FROM GENERAL REVENUE FUND | 58,686,715 | |
| FROM TRUST FUNDS | | 20,854,389 |
| | | |
| TOTAL POSITIONS | 653.00 | |
| TOTAL ALL FUNDS | | 79,541,104 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | | |
|----------------------|--|-----------|-----------|
| APPROVED SALARY RATE | | 3,683,343 | |
| | | | |
| 745 | SALARIES AND BENEFITS | POSITIONS | 86.00 |
| | FROM GENERAL REVENUE FUND | | 4,089,339 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | | | 242,483 |
| | | | |
| 746 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,437,387 | |
| | | | |
| 747 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 372,770 | |
| | | | |
| 748 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,687,781 | |

From the funds in Specific Appropriation 748, by January 4, 2024, all re-entry programs 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 shall compile this information and submit a report to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by December 1, 2024.

From the funds in Specific Appropriation 748, \$1,225,000 in recurring funds and \$500,000 in nonrecurring funds from the General Revenue Fund are provided for Operation New Hope's re-entry initiatives (recurring base appropriations project) (SF 2992). Through its pre-release program (Ready4Release) Operation New Hope will provide pre-release case management, transition planning, career development, and referrals for incarcerated inmates at any Department of Corrections' facility that is within 12 months of release. Through its post-release program (Ready4Work), Operation New Hope will provide post-release services including case management, career development, life skills training, job skills training, family reunification, financial assistance, and job placement assistance to ex-offenders on community supervision, or ex-offenders that have served time at a Department of Corrections' facility, or participants of any State Attorney's Office Diversion or Pretrial Intervention Programs, or adult ex-offenders who served time in a Department of Juvenile Justice facility. The Ready4Work Program may provide post-release service to any ex-offender that is within travel distance to the Ready4Work location. Through its virtual post-release program (Ready4Success), Operation New Hope will provide services to ex-offenders using a virtual (telecommunications, email, online software and video conferencing) platform for ex-offenders not able to attend in-person training. Funds used for the administrative services will be 18 percent of the total funds appropriated. Funds may be used for startup activities for opening of new Ready4Work locations in Florida but may not exceed 25 percent of the total funds appropriated.

From the funds in Specific Appropriation 748, \$1,000,000 in recurring funds and \$250,000 in nonrecurring funds from the General Revenue Fund are provided for the Reentry Plus program (formerly Ready4Work-Hillsborough) (recurring base appropriations project) (SF 3099). Funds used for the administrative services shall be 15 percent of total funds appropriated. Reentry Plus will provide pre-release risk assessment, a plan-of-care, professional development, life management skills training, and referrals for incarcerated inmates who may be eligible for Reentry Plus program services upon release. Reentry Plus will provide post-release services including case management, professional development, life management skills training, job skills training, family reunification, financial assistance and job placement

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

assistance to individuals with a lived incarceration experience who are on community supervision, or have served time at a Department of Corrections' facility, or participants of any State Attorney's Office Diversion or Pretrial Intervention Programs, or adult ex-offenders who served time in a Department of Juvenile Justice facility. The Reentry Plus program may provide post-release services to any individual with a lived incarceration experience who is within travel distance to the Reentry Plus location and transitioning back into the communities and workforce of Hillsborough, Pinellas, Pasco, or Polk counties.

From the funds in Specific Appropriation 748, \$200,000 in recurring funds and \$500,000 in nonrecurring funds from the General Revenue Fund may be used for Horizon volunteer faith and character peer-to-peer program activities, including Computer Lab, Quest, and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs (recurring base appropriations project) (SF 1193).

From the funds in Specific Appropriation 748, \$2,370,000 in nonrecurring funds from the General Revenue Fund is provided for the following appropriations projects:

| | |
|--|---------|
| Brevard Reentry Portal (SF 1815)..... | 750,000 |
| Re-Entry Alliance Pensacola (REAP) - Escambia County | |
| Re-Entry (SF 1218)..... | 500,000 |
| Re-Entry Alliance Pensacola (REAP) - Santa Rosa Re-Entry | |
| (SF 1217)..... | 150,000 |
| Reimagined Resources for Re-Entry (SF 3212)..... | 500,000 |
| RESTORE Reentry Program (SF 1078)..... | 375,000 |
| The Red Tent Women's Initiative, Inc. (SF 1369)..... | 95,000 |

749 SPECIAL CATEGORIES

| | |
|--------------------------------------|--------|
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| FROM GENERAL REVENUE FUND | 20,544 |

750 SPECIAL CATEGORIES

| | |
|--------------------------------------|-------|
| TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| SERVICES - HUMAN RESOURCES SERVICES | |
| PURCHASED PER STATEWIDE CONTRACT | |
| FROM GENERAL REVENUE FUND | 2,155 |

TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 13,609,976 | |
| FROM TRUST FUNDS | | 242,483 |
| TOTAL POSITIONS | 86.00 | |
| TOTAL ALL FUNDS | | 13,852,459 |

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

From the funds in Specific Appropriations 751 through 753, the Department of Corrections may contract with Florida's managing entities, as authorized by section 394.9082, Florida Statutes, for the statewide management of behavioral health treatment for offenders under community supervision. The entities shall work with the department to develop service delivery strategies that will improve the coordination, integration, and management of behavioral health services to offenders.

751 EXPENSES

| | |
|-------------------------------------|---------|
| FROM GENERAL REVENUE FUND | 300,000 |
|-------------------------------------|---------|

752 SPECIAL CATEGORIES

| | |
|-------------------------------------|-----------|
| CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 3,693,762 |

From the funds in Specific Appropriation 752, \$500,000 in recurring funds from the General Revenue Fund is provided for naltrexone extended-release injectable medication to treat alcohol and opioid dependence within the Department of Corrections (recurring base appropriations project).

From the funds in Specific Appropriation 752, \$200,000 in nonrecurring funds from the General Revenue Fund is provided to WestCare Gulf Coast-Florida, Inc. for the Davis-Bradley Mental Health Overlay: Integrated Behavioral Health Treatment for Offenders (SF 3098).

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| | | | |
|-----|---|------------|-----------|
| 753 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED DRUG | | |
| | TREATMENT/REHABILITATION PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 24,739,952 | |
| | FROM OPIOID SETTLEMENT TRUST FUND | | 1,000,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 400,000 |

From the funds in Specific Appropriation 753, \$600,000 in recurring funds from the General Revenue Fund is provided for Cove Behavioral Health in Hillsborough County (recurring base appropriations project).

From the funds in Specific Appropriation 753, \$1,000,000 in recurring funds from the Opioid Settlement Trust Fund is provided for expanding community-based substance use outpatient services in underserved areas. These funds are contingent upon SB 7034, or substantially similar legislation, becoming a law.

| | | | |
|---|---------------|--|---------------|
| TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 28,733,714 | | |
| FROM TRUST FUNDS | | | 1,400,000 |
| TOTAL ALL FUNDS | | | 30,133,714 |
| TOTAL: CORRECTIONS, DEPARTMENT OF | | | |
| FROM GENERAL REVENUE FUND | 3,047,035,609 | | |
| FROM TRUST FUNDS | | | 89,875,342 |
| TOTAL POSITIONS | 23,677.00 | | |
| TOTAL ALL FUNDS | | | 3,136,910,951 |
| TOTAL APPROVED SALARY RATE | 1,209,889,821 | | |

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

| | | | |
|-----|---|-----------|------------|
| | APPROVED SALARY RATE | 8,288,810 | |
| 754 | SALARIES AND BENEFITS | POSITIONS | 170.00 |
| | FROM GENERAL REVENUE FUND | | 11,940,337 |
| | FROM FEDERAL GRANTS TRUST FUND | | 68,331 |
| 755 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 427,152 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,631 |
| 756 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,137,286 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,863 |
| 757 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 222,771 | |
| 758 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 263,525 | |
| 759 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 55,930 | |
| 760 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 27,600 | |
| 761 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 56,353 | |
| 762 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 596,714 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--------------------------------------|------------|------------|
| TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS | | | |
| | FROM GENERAL REVENUE FUND | 14,727,668 | |
| | FROM TRUST FUNDS | | 130,825 |
| | TOTAL POSITIONS | 170.00 | |
| | TOTAL ALL FUNDS | | 14,858,493 |
| TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW | | | |
| | FROM GENERAL REVENUE FUND | 14,727,668 | |
| | FROM TRUST FUNDS | | 130,825 |
| | TOTAL POSITIONS | 170.00 | |
| | TOTAL ALL FUNDS | | 14,858,493 |
| | TOTAL APPROVED SALARY RATE | 8,288,810 | |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|---|-----------|-----------|
| | APPROVED SALARY RATE | 5,433,147 | |
| 763 | SALARIES AND BENEFITS | POSITIONS | 95.00 |
| | FROM GENERAL REVENUE FUND | | 7,759,021 |
| 764 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 48,307 |
| 765 | LUMP SUM | | |
| | RESERVE - STATE ATTORNEYS WITH REASSIGNED DEATH PENALTY CASES | | |
| | | POSITIONS | 10.50 |
| | FROM GENERAL REVENUE FUND | | 599,860 |

Funds and positions in Specific Appropriation 765 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 2023-2024 fiscal year, the State Attorney in the Ninth Judicial Circuit may submit a budget amendment to request the transfer of the remaining appropriation on a nonrecurring basis.

| | | | |
|-----|--|-----------|---------|
| 766 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL | | |
| | FROM GENERAL REVENUE FUND | 342,160 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 300,000 |
| 767 | SPECIAL CATEGORIES | | |
| | SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS | | |
| | FROM GENERAL REVENUE FUND | 2,250,000 | |

Funds in Specific Appropriation 767 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.

| | | | |
|------|-------------------------------------|---------|--|
| 767A | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

767B SPECIAL CATEGORIES
 ADJUSTMENT TO CLERK OF THE COURT FUNDING
 FOR ADMINISTRATIVE EXPENDITURES
 FROM GENERAL REVENUE FUND 21,000,000

Funds in Specific Appropriation 767B are provided to the clerks of court for administrative expenditures. Prior to release of these funds, the Florida Clerks of Court Operations Corporation shall develop a plan for the distribution of the funds and submit the plan to the Justice Administrative Commission, the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee.

768 SPECIAL CATEGORIES
 REIMBURSEMENT OF EXPENDITURES RELATED TO
 CIRCUIT AND COUNTY JURIES REQUIRED BY
 STATUTE
 FROM GENERAL REVENUE FUND 15,400,000

769 SPECIAL CATEGORIES
 LEGAL REPRESENTATION FOR DEPENDENT
 CHILDREN WITH SPECIAL NEEDS
 FROM GENERAL REVENUE FUND 2,115,500
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,201,500

Funds in Specific Appropriation 769 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 \$1,450 per child per year. 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.

770 SPECIAL CATEGORIES
 PAYMENTS FOR QUALIFIED TRANSPORTATION
 BENEFITS PROGRAM
 FROM GRANTS AND DONATIONS TRUST
 FUND 703,136

771 SPECIAL CATEGORIES
 PUBLIC DEFENDER DUE PROCESS COSTS
 FROM GENERAL REVENUE FUND 20,263,034

Funds in Specific Appropriation 771 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..... | 894,043 |
| 2nd Judicial Circuit..... | 713,100 |
| 3rd Judicial Circuit..... | 160,275 |
| 4th Judicial Circuit..... | 1,382,949 |
| 5th Judicial Circuit..... | 946,386 |
| 6th Judicial Circuit..... | 1,291,430 |
| 7th Judicial Circuit..... | 733,859 |
| 8th Judicial Circuit..... | 520,205 |
| 9th Judicial Circuit..... | 1,249,858 |
| 10th Judicial Circuit..... | 822,366 |
| 11th Judicial Circuit..... | 3,603,927 |
| 12th Judicial Circuit..... | 703,275 |
| 13th Judicial Circuit..... | 2,052,641 |
| 14th Judicial Circuit..... | 356,816 |
| 15th Judicial Circuit..... | 909,094 |
| 16th Judicial Circuit..... | 124,680 |
| 17th Judicial Circuit..... | 1,492,634 |
| 18th Judicial Circuit..... | 699,398 |
| 19th Judicial Circuit..... | 653,387 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

20th Judicial Circuit..... 952,711

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 |

772 SPECIAL CATEGORIES

| | |
|--|------------|
| CHILD DEPENDENCY AND CIVIL CONFLICT CASE | |
| FROM GENERAL REVENUE FUND | 14,366,133 |
| FROM GRANTS AND DONATIONS TRUST | |
| FUND | 4,671,528 |

Funds in Specific Appropriation 772 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..... | 1,450 |
| DEPENDENCY - Each Year after 1st Year..... | 350 |
| DEPENDENCY - No Petition Filed or Dismissed at Shelter.... | 200 |
| DEPENDENCY APPEALS..... | 1,800 |
| 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..... | 1,800 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year | |
| after 1st Year..... | 350 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 | |
| Year..... | 1,800 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year | |
| after first Year..... | 350 |
| TERMINATION OF PARENTAL RIGHTS APPEALS..... | 3,500 |
| TUBERCULOSIS - Ch. 392, F.S..... | 300 |

773 SPECIAL CATEGORIES

| | |
|-------------------------------------|---------|
| OPERATING EXPENDITURES | |
| FROM GENERAL REVENUE FUND | 856,570 |
| FROM GRANTS AND DONATIONS TRUST | |
| FUND | 15,900 |

774 SPECIAL CATEGORIES

| | |
|-------------------------------------|--------|
| RISK MANAGEMENT INSURANCE | |
| FROM GENERAL REVENUE FUND | 23,791 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-----|---|------------|
| 775 | SPECIAL CATEGORIES POST-CONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND | 1,338,310 |
| 776 | SPECIAL CATEGORIES ATTORNEY PAYMENTS OVER FLAT FEE FROM GENERAL REVENUE FUND | 10,667,589 |
| 777 | SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS FROM GENERAL REVENUE FUND | 35,009,413 |

Funds in Specific Appropriation 777 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 777, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

| | |
|--|--------|
| POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim. Proc..... | 1,250 |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL)..... | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL)..... | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (NON-DEATH)..... | 15,000 |
| CAPITAL SEXUAL BATTERY..... | 4,000 |
| CAPITAL APPEALS..... | 9,000 |
| CONTEMPT PROCEEDINGS..... | 500 |
| CRIMINAL TRAFFIC..... | 500 |
| EXTRADITION..... | 625 |
| FELONY - LIFE..... | 5,000 |
| FELONY - LIFE (RICO)..... | 9,000 |
| FELONY - NONCAPITAL MURDER..... | 15,000 |
| FELONY - PUNISHABLE BY LIFE..... | 2,500 |
| FELONY - PUNISHABLE BY LIFE (RICO)..... | 6,000 |
| FELONY 1ST DEGREE..... | 1,875 |
| FELONY 1ST DEGREE (RICO)..... | 5,000 |
| FELONY 2ND DEGREE..... | 1,250 |
| FELONY 3RD DEGREE..... | 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 772 and 777 shall be subject to the following:

The hourly rate for mitigation specialists in capital death cases shall not exceed \$75.00 per hour.

The maximum amount to be paid by the Justice Administrative Commission for non-attorney due process services other than those specified shall not exceed the rates in effect for the 2007-2008 fiscal year.

The maximum amount to be paid by the Justice Administrative Commission for investigators is \$50 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

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

Funds in Specific Appropriation 778 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..... | 87,962 |
| 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 |
| 16th Judicial Circuit..... | 4,315 |
| 17th Judicial Circuit..... | 20,081 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-------------|-------------|
| 779 | SPECIAL CATEGORIES CAPITAL RESENTENCING DUE PROCESS FUNDING FROM GENERAL REVENUE FUND | 250,000 | |
| | The funds in Specific Appropriation 779 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). | | |
| 780 | SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 33,529 | 3,000 |
| 781 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 600 | |
| 782 | SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND | 1,000,000 | |
| 783 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 23,118 | |
| 784 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 4,192 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 143,717,773 | 6,895,064 |
| | TOTAL POSITIONS | 105.50 | |
| | TOTAL ALL FUNDS | | 150,612,837 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

Funds and positions in Specific Appropriations 785 through 793 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.

From the funds in Specific Appropriations 785, 786, and 788 \$4,381,391 in recurring funds and \$15,651 in nonrecurring funds from the Grants and Donations Trust Fund, 67.5 Full Time Equivalent positions and associated salary rate of 3,061,234 are provided to expand resources available to clients involved in dependency proceedings. The funds, positions and salary rate shall be placed in reserve. The Justice Administrative Commission may submit budget amendments on behalf of the Guardian ad Litem, in accordance with the provisions of chapter 216, Florida Statutes, to request the release of the funds, positions and salary rate. Release of the funds, positions and salary rate are contingent upon a fully executed Memorandum of Understanding between the Guardian ad Litem and the Department of Children and Families approving the use of Title IV-E grant funding for dependency case related resources, and the availability of Title IV-E grant funding.

| | | | |
|-----|--|----------------------|-----------|
| | APPROVED SALARY RATE | 38,589,077 | |
| 785 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 815.00 49,857,216 | 3,962,854 |
| 786 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,479,960 | 734,373 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 787 | SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND | 1,045,656 | |
| | From the funds in Specific Appropriation 787, \$100,000 in recurring funds from the General Revenue Fund is provided to support the Voices for Children Foundation in Miami-Dade County (recurring base appropriations project). | | |
| 788 | SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 4,540,465 | 370,690 |
| 789 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 341,695 | |
| 790 | SPECIAL CATEGORIES GUARDIAN AD LITEM ATTORNEY TRAINING FROM GENERAL REVENUE FUND | 225,000 | |
| | Funds in Specific Appropriation 790 may be used by the Guardian ad Litem to provide training for public and private sector attorneys and related personnel who represent children with disabilities in Florida's dependency care system. | | |
| 791 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 192,196 | |
| 792 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 157,653 | |
| 793 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 360,332 | |
| TOTAL: | PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 58,200,173 | 5,067,917 |
| | TOTAL POSITIONS | 815.00 | |
| | TOTAL ALL FUNDS | | 63,268,090 |

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 794 through 931. 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 815, 851, 865, 878, 892, 906, and 926, \$2,010,706 is provided to prosecute insurance fraud cases and \$705,775 is provided to prosecute workers compensation insurance fraud cases, as follows:

Insurance Fraud Cases

| | |
|---|---------|
| Fourth Judicial Circuit (3 positions)..... | 262,387 |
| Ninth Judicial Circuit (5 positions)..... | 451,632 |
| Eleventh Judicial Circuit (5 positions)..... | 653,209 |
| Thirteenth Judicial Circuit (2 positions)..... | 159,198 |
| Fifteenth Judicial Circuit (2 positions)..... | 167,633 |
| Seventeenth Judicial Circuit (2 positions)..... | 167,633 |
| Twentieth Judicial Circuit (2 positions)..... | 149,014 |

Workers Compensation Insurance Fraud

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | |
|---|---------|
| Eleventh Judicial Circuit (2 positions)..... | 172,586 |
| Thirteenth Judicial Circuit (2 positions)..... | 161,053 |
| Fifteenth Judicial Circuit (2 positions)..... | 186,068 |
| Seventeenth Judicial Circuit (2 positions)..... | 186,068 |

Beginning July 1, 2023, 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.

From the funds provided in Specific Appropriations 796, 832, 853, 867, 873, 887, 894, 915, and 921, \$4,050,000 in nonrecurring funds from the State Attorney Revenue Trust Fund is provided to competitively procure and pilot a modernized victim notification and survey system designed to provide information to crime victims from the point of initial contact with the criminal justice system through the investigative and judicial process. The system shall provide proactive text, email, and portal access; provide access to bi-directional real-time communication with law enforcement and applicable criminal justice agencies; provide for automated multi-agency notification to enable the status of an incident or investigation to be shared with partner agencies; and include a survey tool to gauge victim satisfaction.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

| | | | |
|------|---------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 13,447,033 | |
| 794 | SALARIES AND BENEFITS | POSITIONS | 236.00 |
| | FROM GENERAL REVENUE FUND | | 17,028,878 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 2,115,493 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,013,142 |
| 795 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,811 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 190,081 |
| 795A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 280,000 |
| 796 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 535,104 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 480,000 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,215 |
| 797 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 61,854 |
| 798 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 15,404 | |
| 799 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 14,562 | |
| 800 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 44,760 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|------------|-------|------------|
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,995 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,436 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT | | | |
| FROM GENERAL REVENUE FUND | 17,664,519 | | |
| FROM TRUST FUNDS | | | 5,148,216 |
| TOTAL POSITIONS | 236.00 | | |
| TOTAL ALL FUNDS | | | 22,812,735 |

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

| | | | |
|---|-----------|--|---------|
| APPROVED SALARY RATE | 7,658,007 | | |
| 801 SALARIES AND BENEFITS POSITIONS | 115.00 | | |
| FROM GENERAL REVENUE FUND | 9,913,316 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 581,208 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 705 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 975,703 |
| 802 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 20,467 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 198,593 |
| 802A SPECIAL CATEGORIES | | | |
| ACQUISITION OF MOTOR VEHICLES | | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 120,000 |
| 803 SPECIAL CATEGORIES | | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | | |
| FROM GENERAL REVENUE FUND | 15,741 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 490,129 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 50,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 71,519 |
| 804 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 46,452 |
| 805 SPECIAL CATEGORIES | | | |
| SALARY INCENTIVE PAYMENTS | | | |
| FROM GENERAL REVENUE FUND | 2,000 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 15,675 |
| 806 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 4,000 |
| 807 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 21,979 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 2,727 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 219 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 9,973,503
 FROM TRUST FUNDS 2,556,930

 TOTAL POSITIONS 115.00
 TOTAL ALL FUNDS 12,530,433

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,447,594

808 SALARIES AND BENEFITS POSITIONS 70.00
 FROM GENERAL REVENUE FUND 5,659,893
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 729,169
 FROM GRANTS AND DONATIONS TRUST
 FUND 295,581

809 OTHER PERSONAL SERVICES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 6,609
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,257

809A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 176,000

810 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 124,842
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 27,204
 FROM GRANTS AND DONATIONS TRUST
 FUND 46,701

811 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 36,707

812 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 8,034

813 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 35,000

814 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 13,465
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 1,232
 FROM GRANTS AND DONATIONS TRUST
 FUND 478

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 5,841,234
 FROM TRUST FUNDS 1,324,938

 TOTAL POSITIONS 70.00
 TOTAL ALL FUNDS 7,166,172

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 22,271,511

815 SALARIES AND BENEFITS POSITIONS 364.00
 FROM GENERAL REVENUE FUND 27,127,853
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 2,354,540

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--|------------|------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,057,003 |
| 816 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 145,421 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 57,049 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,425 |
| 817 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 748,271 |
| 818 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 279,262 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 30,008 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 610,800 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 61,845 |
| 819 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 176,576 |
| 820 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 11,404 | |
| 821 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 6,150 | |
| 822 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 68,212 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 6,684 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,061 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 27,638,302 | |
| | FROM TRUST FUNDS | | 6,141,262 |
| | TOTAL POSITIONS | 364.00 | |
| | TOTAL ALL FUNDS | | 33,779,564 |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 15,610,123 | |
| 823 | SALARIES AND BENEFITS | 244.00 | |
| | POSITIONS | | |
| | FROM GENERAL REVENUE FUND | 19,579,277 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,664,331 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,014,809 |
| 824 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 75,264 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 162,887 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 125,981 |
| 824A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 182,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 825 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 438,267 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 61,250 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 8,000 |
| 826 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 58,249 |
| 827 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 10,740 | |
| 828 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 46,500 | |
| 829 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 43,815 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 5,161 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,110 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 20,193,863 | |
| | FROM TRUST FUNDS | | 5,285,778 |
| | TOTAL POSITIONS | 244.00 | |
| | TOTAL ALL FUNDS | | 25,479,641 |
| PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 28,951,240 | |
| 830 | SALARIES AND BENEFITS | POSITIONS | 478.00 |
| | FROM GENERAL REVENUE FUND | | 34,454,951 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 4,054,008 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 4,696,862 |
| 831 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 59,973 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 14,508 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 61,479 |
| 831A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 300,000 |
| 832 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 556,067 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 1,182,453 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 454,866 |
| 833 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 149,108 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 834 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 32,724 | |
| 835 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,520 | |
| 836 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND | | 90,519 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 11,193 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 35,106,235 | |
| | FROM TRUST FUNDS | | 11,014,996 |
| | TOTAL POSITIONS | 478.00 | |
| | TOTAL ALL FUNDS | | 46,121,231 |
| PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 14,728,484 | |
| 837 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 238.00 18,475,813 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,602,515 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 39 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 877,405 |
| 838 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 20,770 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 76,640 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,351 |
| 838A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 150,000 |
| 839 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 353,296 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 118,874 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| 840 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 62,599 |
| 841 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 42,964 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,380 |
| 842 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 32,381 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 843 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 47,993 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,922 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 636 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 18,973,217 | |
| | FROM TRUST FUNDS | | 3,954,361 |
| | TOTAL POSITIONS | 238.00 | |
| | TOTAL ALL FUNDS | | 22,927,578 |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 8,071,252 | |
| 844 | SALARIES AND BENEFITS POSITIONS | 135.00 | |
| | FROM GENERAL REVENUE FUND | 10,511,271 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,137,200 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 702,940 |
| 845 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 37,920 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 60,863 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 35,607 |
| 845A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 120,000 |
| 846 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 154,761 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 24,396 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 19,346 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,040 |
| 847 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 23,073 |
| 848 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 8,506 | |
| 849 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 7,306 | |
| 850 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 28,819 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,024 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 10,719,764 | |
| | FROM TRUST FUNDS | | 2,178,308 |
| | TOTAL POSITIONS | 135.00 | |
| | TOTAL ALL FUNDS | | 12,898,072 |
| PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 24,013,070 | |
| 851 | SALARIES AND BENEFITS POSITIONS | 385.50 | |
| | FROM GENERAL REVENUE FUND | 31,138,977 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,866,842 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,556,740 |
| 852 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 148,750 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 302,839 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 251,051 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,039 |
| 852A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 90,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 60,000 |
| 853 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 636,079 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 647,029 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 279,234 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 18,966 |
| 854 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 101,493 |
| 855 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 27,662 | |
| 856 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 55,416 | |
| 857 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 79,329 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,265 |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 32,006,884 | |
| | FROM TRUST FUNDS | | 5,255,827 |
| | TOTAL POSITIONS | 385.50 | |
| | TOTAL ALL FUNDS | | 37,262,711 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 15,004,677 | |
| 858 | SALARIES AND BENEFITS | POSITIONS | 231.00 |
| | FROM GENERAL REVENUE FUND | | 15,689,915 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 5,232,910 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,259,587 |
| 859 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 51,229 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 117,106 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 34,374 |
| 859A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 120,000 |
| 860 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 215,679 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 218,879 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 213,460 |
| 861 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 44,890 |
| 862 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 11,665 | |
| 863 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,883 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,356 |
| 864 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 38,497 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 6,939 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 5,409 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 16,008,868 | |
| | FROM TRUST FUNDS | | 8,263,910 |
| | TOTAL POSITIONS | 231.00 | |
| | TOTAL ALL FUNDS | | 24,272,778 |

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 68,000,814 | |
| 865 | SALARIES AND BENEFITS | POSITIONS | 1,268.00 |
| | FROM GENERAL REVENUE FUND | | 67,793,910 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 3,629,566 |
| | FROM CHILD SUPPORT TRUST FUND | | 25,853,015 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 66,217 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,120,395 |
| 866 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 222,024 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 108,991 |
| | FROM CHILD SUPPORT TRUST FUND | | 781,185 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 111,244 |
| 866A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 270,000 |
| 867 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 923,140 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 835,078 |
| | FROM CHILD SUPPORT TRUST FUND | | 4,092,578 |
| | FROM CIVIL RICO TRUST FUND | | 200,020 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 203,700 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 598,087 |
| | From the funds in Specific Appropriation 867, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Smart Justice Data Transparency and Crime Strategies Unit (SF 1598). | | |
| 868 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 259,781 |
| | FROM CHILD SUPPORT TRUST FUND | | 108,400 |
| 869 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 18,000 | |
| 870 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 180,733 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 23,981 |
| | FROM CHILD SUPPORT TRUST FUND | | 76,036 |
| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 69,137,807 | |
| | FROM TRUST FUNDS | | 42,338,274 |
| | TOTAL POSITIONS | 1,268.00 | |
| | TOTAL ALL FUNDS | | 111,476,081 |
| PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 11,698,008 | |
| 871 | SALARIES AND BENEFITS | POSITIONS | 195.00 |
| | FROM GENERAL REVENUE FUND | | 14,977,624 |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,425,257 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,508,555 |
| 872 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,569 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 81,314 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 872A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 160,000 |
| 873 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 329,181 | 674,785 98,035 |
| 874 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 43,185 |
| 875 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 1,361 | |
| 876 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,267 | |
| 877 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 36,317 | 2,524 1,894 |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,370,319 | |
| | FROM TRUST FUNDS | | 3,995,549 |
| | TOTAL POSITIONS | 195.00 | |
| | TOTAL ALL FUNDS | | 19,365,868 |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 21,517,695 | |
| 878 | SALARIES AND BENEFITS POSITIONS | 332.00 | |
| | FROM GENERAL REVENUE FUND | 26,794,039 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,480,860 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,637,935 |
| 879 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 59,360 | 34,580 |
| 879A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 160,797 |
| 880 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 397,790 | 103,510 |
| 881 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 129,522 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 882 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 13,427 | |
| 883 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 580 | |
| 884 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND | | 73,789 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,054 |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 27,265,196 | |
| | FROM TRUST FUNDS | | 5,623,047 |
| | TOTAL POSITIONS | 332.00 | |
| | TOTAL ALL FUNDS | | 32,888,243 |
| PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 7,509,086 | |
| 885 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 122.00 9,720,027 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,030,745 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 621,772 |
| 886 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 10,268 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 237,179 |
| 886A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 72,000 |
| 887 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 241,412 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 585,147 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 14,000 |
| 888 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 33,718 |
| 889 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,697 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 6,292 |
| 890 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,295 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 15,048 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 891 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 424 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 25,327 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,205 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 9,982,123 | |
| | FROM TRUST FUNDS | | 2,642,433 |
| | TOTAL POSITIONS | 122.00 | |
| | TOTAL ALL FUNDS | | 12,624,556 |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 20,622,890 | |
| 892 | SALARIES AND BENEFITS POSITIONS | 333.00 | |
| | FROM GENERAL REVENUE FUND | 26,079,737 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,780,011 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,613,337 |
| 893 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 77,136 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 249,999 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 47,574 |
| 893A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 60,000 |
| 894 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 401,694 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 673,129 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 126,608 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 26,000 |
| 895 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 149,654 |
| 896 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 10,569 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,000 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 7,500 |
| 897 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 60,000 |
| 898 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 65,408 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,652 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 3,106 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| FROM GENERAL REVENUE FUND | 26,644,544 | | |
| FROM TRUST FUNDS | | | 5,801,570 |
| TOTAL POSITIONS | 333.00 | | |
| TOTAL ALL FUNDS | | | 32,446,114 |

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

| | | | |
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| APPROVED SALARY RATE | 3,941,234 | | |
| 899 SALARIES AND BENEFITS POSITIONS | 62.00 | | |
| FROM GENERAL REVENUE FUND | 4,895,285 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 542,039 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 268,471 |
| 900 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 16,067 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 78,888 |
| 901 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 |
| 902 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 10,751 |
| 903 SPECIAL CATEGORIES | | | |
| SALARY INCENTIVE PAYMENTS | | | |
| FROM GENERAL REVENUE FUND | 7,041 | | |
| 904 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | 3,615 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 4,000 |
| 905 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 13,709 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT | | | |
| FROM GENERAL REVENUE FUND | 5,057,057 | | |
| FROM TRUST FUNDS | | | 1,078,881 |
| TOTAL POSITIONS | 62.00 | | |
| TOTAL ALL FUNDS | | | 6,135,938 |

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

| | | | |
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| APPROVED SALARY RATE | 31,110,577 | | |
| 906 SALARIES AND BENEFITS POSITIONS | 511.50 | | |
| FROM GENERAL REVENUE FUND | 40,866,214 | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 2,101,445 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 253,870 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,335,720 |
| 907 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 124,708 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 311,092 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 77,301 |
| 907A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 45,000 |
| 908 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 700,056 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 566,244 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 523,963 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 87,431 |
| 909 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 112,583 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 25,660 |
| 910 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 23,491 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,510 |
| 911 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 121,483 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,000 |
| 912 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 101,476 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,983 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,475 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 42,050,011 | |
| | FROM TRUST FUNDS | | 7,343,694 |
| | TOTAL POSITIONS | 511.50 | |
| | TOTAL ALL FUNDS | | 49,393,705 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 17,974,044 | |
| 913 | SALARIES AND BENEFITS POSITIONS | 285.00 | |
| | FROM GENERAL REVENUE FUND | 22,732,964 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,373,446 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,254,311 |
| 914 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,035 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 20,732 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,977 |
| 914A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 90,000 |
| 915 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 410,738 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 538,459 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 64,924 |
| 916 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 55,132 |
| 917 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 9,587 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,514 |
| 918 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 5,130 | |
| 919 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 56,063 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,727 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 972 |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 23,240,517 | |
| | FROM TRUST FUNDS | | 4,419,194 |
| | TOTAL POSITIONS | 285.00 | |
| | TOTAL ALL FUNDS | | 27,659,711 |
| PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 10,358,363 | |
| 920 | SALARIES AND BENEFITS POSITIONS | 165.00 | |
| | FROM GENERAL REVENUE FUND | 11,963,312 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,643,269 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,517,748 |
| 921 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 230,606 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 469,588 |
| 922 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 55,977 |
| 923 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,400 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 924 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,798 | |
| 925 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 29,932 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 4,857 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,024 |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 12,234,048 | |
| | FROM TRUST FUNDS | | | 3,692,463 |
| | TOTAL POSITIONS | | 165.00 | |
| | TOTAL ALL FUNDS | | | 15,926,511 |
| PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | APPROVED SALARY RATE | | 18,526,420 | |
| 926 | SALARIES AND BENEFITS | POSITIONS | 303.00 | |
| | FROM GENERAL REVENUE FUND | | 23,251,633 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 1,713,963 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 3,336,150 |
| 927 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 48,560 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 89,849 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 11,378 |
| 927A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 150,000 |
| 928 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 470,374 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 144,087 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 42,944 |
| 929 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 73,790 |
| 930 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 22,524 | |
| 931 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 57,573 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 3,829 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 6,288 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 23,850,664 | |
| FROM TRUST FUNDS | | 5,572,278 |
| TOTAL POSITIONS | 303.00 | |
| TOTAL ALL FUNDS | | 29,422,942 |

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 932 through 1075. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund.

Each Public Defender Office must submit to the Justice Administrative Commission (JAC) a quarterly report detailing the number of appointed and reappointed cases by case type, number of cases closed by case type, number of clients represented, and number of conflicts by case type and the basis for the conflict. The JAC shall compile the reports into a tab delineated spreadsheet format and submit the results to the chair of the Senate Appropriations Committee on Criminal and Civil Justice and the chair of the House of Representatives Justice Appropriations Subcommittee within three weeks after the end of each quarter.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 7,682,643 | |
| 932 | SALARIES AND BENEFITS | POSITIONS | 126.00 |
| | FROM GENERAL REVENUE FUND | | 10,077,046 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 242,248 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,494,663 |
| 933 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,269 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 60,785 |
| 934 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 191,206 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 500 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 127,025 |
| 935 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 22,375 |
| 936 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 4,770 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,770 |
| 937 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 23,424 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 453 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,352 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 10,320,715
 FROM TRUST FUNDS 1,955,171

 TOTAL POSITIONS 126.00
 TOTAL ALL FUNDS 12,275,886

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,268,696

938 SALARIES AND BENEFITS POSITIONS 86.00
 FROM GENERAL REVENUE FUND 7,239,565
 FROM GRANTS AND DONATIONS TRUST
 FUND 220,874
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 385,346

939 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 27,527
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 157,710

940 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 72,073
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,677
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 40,000

941 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 31,464

942 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 3,067
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 5,000

943 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 17,776
 FROM GRANTS AND DONATIONS TRUST
 FUND 307
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 527

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,360,008
 FROM TRUST FUNDS 842,905

 TOTAL POSITIONS 86.00
 TOTAL ALL FUNDS 8,202,913

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,469,568

944 SALARIES AND BENEFITS POSITIONS 33.00
 FROM GENERAL REVENUE FUND 3,324,150
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 288,164

945 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 260
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 104,711

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 945A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 35,000 |
| 946 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 73,392 | 66,031 |
| 947 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,377 |
| 948 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 12,560 | 13,000 |
| 949 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 6,964 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,410,362 | 519,247 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 33.00 | 3,929,609 |
| PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 10,292,217 | |
| 950 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 156.00 13,758,617 | 327,629 1,042,030 |
| 951 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 25,958 | 155,589 |
| 951A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 93,000 |
| 952 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 197,334 | 20,549 100,000 |
| 953 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 77,046 |
| 954 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 2,305 | 2,305 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 955 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 31,385 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 671 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,722 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 14,015,599 | |
| | FROM TRUST FUNDS | | 1,820,541 |
| | TOTAL POSITIONS | 156.00 | |
| | TOTAL ALL FUNDS | | 15,836,140 |
| PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 7,930,829 | |
| 956 | SALARIES AND BENEFITS | POSITIONS | 127.50 |
| | FROM GENERAL REVENUE FUND | | 9,687,668 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,080,023 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,370,840 |
| 957 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,083 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 38,325 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 347,687 |
| 958 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 28,352 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 216,964 |
| 959 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 76,515 |
| 960 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,500 |
| 961 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 21,835 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,134 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 3,725 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 9,750,938 | |
| | FROM TRUST FUNDS | | 3,139,713 |
| | TOTAL POSITIONS | 127.50 | |
| | TOTAL ALL FUNDS | | 12,890,651 |
| PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 14,927,628 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 962 | SALARIES AND BENEFITS | POSITIONS | 238.50 | |
| | FROM GENERAL REVENUE FUND | | 18,876,295 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 1,187,122 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 1,169,934 |
| | TRUST FUND | | | |
| 963 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 81,859 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 26,986 |
| | TRUST FUND | | | |
| 964 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 333,965 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 63,146 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 315,000 |
| | TRUST FUND | | | |
| 965 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 37,197 |
| | TRUST FUND | | | |
| 966 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 52,000 |
| | TRUST FUND | | | |
| 967 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 46,386 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 1,292 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 2,356 |
| | TRUST FUND | | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 19,338,505 | |
| | FROM TRUST FUNDS | | | 2,855,033 |
| | TOTAL POSITIONS | | 238.50 | |
| | TOTAL ALL FUNDS | | | 22,193,538 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | | 7,404,036 | |
| 968 | SALARIES AND BENEFITS | POSITIONS | 117.00 | |
| | FROM GENERAL REVENUE FUND | | 10,474,278 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 144,534 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 659,667 |
| | TRUST FUND | | | |
| 969 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 31 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 29,043 |
| | TRUST FUND | | | |
| 970 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 76,731 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 135,000 |
| | TRUST FUND | | | |
| 971 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 30,737 |
| | TRUST FUND | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 972 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 14,589 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 14,589 |
| 973 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 23,540 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 265 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,529 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 10,589,169 | |
| | FROM TRUST FUNDS | | 1,015,364 |
| | TOTAL POSITIONS | 117.00 | |
| | TOTAL ALL FUNDS | | 11,604,533 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL | | | |
| CIRCUIT | | | |
| | APPROVED SALARY RATE | 4,878,661 | |
| 974 | SALARIES AND BENEFITS | POSITIONS | 75.00 |
| | FROM GENERAL REVENUE FUND | | 6,802,214 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 17,736 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 612,949 |
| 975 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,234 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 20,745 |
| 976 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 102,968 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 65,000 |
| 977 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 11,722 |
| 978 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 4,751 |
| 979 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,040 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,193 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 6,933,456 | |
| | FROM TRUST FUNDS | | 739,096 |
| | TOTAL POSITIONS | 75.00 | |
| | TOTAL ALL FUNDS | | 7,672,552 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 14,280,011 | | |
| 980 | SALARIES AND BENEFITS | POSITIONS | 220.00 | |
| | FROM GENERAL REVENUE FUND | | 17,420,803 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 761,883 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 1,791,834 |
| | TRUST FUND | | | |
| 981 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 26,917 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 103,726 |
| | TRUST FUND | | | |
| 982 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 164,065 | |
| 983 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 471,816 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 350,000 |
| | TRUST FUND | | | |
| 984 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 47,027 |
| | TRUST FUND | | | |
| 985 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 23,000 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 5,000 |
| | TRUST FUND | | | |
| 986 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 41,523 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 1,335 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 4,857 |
| | TRUST FUND | | | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | | 18,148,124 | |
| | FROM TRUST FUNDS | | | 3,065,662 |
| | TOTAL POSITIONS | | 220.00 | |
| | TOTAL ALL FUNDS | | | 21,213,786 |

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

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| | APPROVED SALARY RATE | 7,182,302 | | |
| 987 | SALARIES AND BENEFITS | POSITIONS | 116.00 | |
| | FROM GENERAL REVENUE FUND | | 9,913,616 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 599,315 |
| | TRUST FUND | | | |
| 988 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 23,918 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 103,726 |
| | TRUST FUND | | | |
| 989 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 7,237 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 335,000 |
| | TRUST FUND | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--|------------|--|------------|
| 990 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 31,953 |
| 991 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 3,132 |
| 992 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 424 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 25,207 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 9,945,195 | | |
| | FROM TRUST FUNDS | | | 1,098,333 |
| | TOTAL POSITIONS | 116.00 | | |
| | TOTAL ALL FUNDS | | | 11,043,528 |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 26,271,375 | | |
| 993 | SALARIES AND BENEFITS POSITIONS | 390.00 | | |
| | FROM GENERAL REVENUE FUND | 37,981,853 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,840,225 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,550,008 |
| 994 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 24,894 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 72,608 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 119,285 |
| 995 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 185,000 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 325,000 |
| 996 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 100,395 |
| 997 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,333 | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 1,333 |
| 998 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 79,289 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 2,621 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 2,107 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 38,272,369
 FROM TRUST FUNDS 4,023,582
 TOTAL POSITIONS 390.00
 TOTAL ALL FUNDS 42,295,951

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,487,363

999 SALARIES AND BENEFITS POSITIONS 95.50
 FROM GENERAL REVENUE FUND 7,635,182
 FROM GRANTS AND DONATIONS TRUST FUND 1,269,694
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,000,755

1000 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 20,574
 FROM GRANTS AND DONATIONS TRUST FUND 49,748
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 5,186

1001 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 222,605
 FROM GRANTS AND DONATIONS TRUST FUND 282,072
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 10,000

1002 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GRANTS AND DONATIONS TRUST FUND 10,546
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 13,104

1003 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 17,752
 FROM GRANTS AND DONATIONS TRUST FUND 717
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 2,251

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 7,896,113
 FROM TRUST FUNDS 2,644,073
 TOTAL POSITIONS 95.50
 TOTAL ALL FUNDS 10,540,186

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 15,302,515

1004 SALARIES AND BENEFITS POSITIONS 218.00
 FROM GENERAL REVENUE FUND 17,927,355
 FROM GRANTS AND DONATIONS TRUST FUND 990,404
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 2,305,138

1005 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 127,629
 FROM GRANTS AND DONATIONS TRUST FUND 36,304

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--|--------------------|--------------------|
| 1005A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 90,000 |
| 1006 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 381,876 | 119,288 411,976 |
| 1007 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 44,833 |
| 1008 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 2,835 | 2,835 |
| 1009 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 47,207 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 18,439,695 | |
| | FROM TRUST FUNDS | | 4,047,985 |
| | TOTAL POSITIONS | 218.00 | |
| | TOTAL ALL FUNDS | | 22,487,680 |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 4,525,812 | |
| 1010 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 67.00 5,952,986 | 76,469 702,027 |
| 1011 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 14,893 | 204,859 |
| 1012 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 86,782 | 15,000 172,000 |
| 1013 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 18,239 |
| 1014 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,855 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1015 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 12,827
 FROM GRANTS AND DONATIONS TRUST
 FUND 170
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,525

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 6,067,488
 FROM TRUST FUNDS 1,193,144

 TOTAL POSITIONS 67.00
 TOTAL ALL FUNDS 7,260,632

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 12,427,496

1016 SALARIES AND BENEFITS POSITIONS 189.00
 FROM GENERAL REVENUE FUND 15,931,136
 FROM GRANTS AND DONATIONS TRUST
 FUND 281,480
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 2,127,666

1017 OTHER PERSONAL SERVICES
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 31,118

1017A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 70,000

1018 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 119,103
 FROM GRANTS AND DONATIONS TRUST
 FUND 247,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 199,174

1019 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 35,290

1020 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 9,375

1021 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GRANTS AND DONATIONS TRUST
 FUND 423
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 40,040

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 16,050,239
 FROM TRUST FUNDS 3,041,566

 TOTAL POSITIONS 189.00
 TOTAL ALL FUNDS 19,091,805

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 2,676,401 | |
| 1022 | SALARIES AND BENEFITS | POSITIONS | 39.00 |
| | FROM GENERAL REVENUE FUND | | 3,639,188 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 123,221 |
| 1023 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,227 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 20,745 |
| 1023A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 100,000 |
| 1024 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 84,846 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 13,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 40,000 |
| 1025 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 5,625 |
| 1026 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,170 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 6,520 |
| 1027 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 8,622 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 3,732,431 | |
| | FROM TRUST FUNDS | | 317,733 |
| | TOTAL POSITIONS | 39.00 | |
| | TOTAL ALL FUNDS | | 4,050,164 |

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 15,887,338 | |
| 1028 | SALARIES AND BENEFITS | POSITIONS | 223.00 |
| | FROM GENERAL REVENUE FUND | | 19,906,376 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,080,977 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,535,764 |
| 1029 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 85,319 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 51,863 |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 103,726 |
| 1030 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 134,365 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 |
| 1031 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 88,931 |
| 1032 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 3,812 | 3,812 |
| 1033 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 46,944 | 584 704 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 20,176,816 | |
| | FROM TRUST FUNDS | | 2,966,361 |
| | TOTAL POSITIONS | 223.00 | |
| | TOTAL ALL FUNDS | | 23,143,177 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 8,688,660 | |
| 1034 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 113.00 9,849,362 | 324,265 1,808,919 |
| 1035 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 13,269 | 52,759 |
| 1035A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 70,000 |
| 1036 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 273,704 | 5,000 121,296 |
| 1037 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 16,305 |
| 1038 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,236 |
| 1039 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 21,375 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| FROM GRANTS AND DONATIONS TRUST FUND | | 846 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,280 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 10,157,710 | |
| FROM TRUST FUNDS | | 2,406,906 |
| TOTAL POSITIONS 113.00 | | |
| TOTAL ALL FUNDS 12,564,616 | | |

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

| | | |
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| APPROVED SALARY RATE | 5,611,326 | |
| 1040 SALARIES AND BENEFITS POSITIONS | 86.00 | |
| FROM GENERAL REVENUE FUND | 6,599,380 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 437,168 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,183,952 |
| 1041 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 26,067 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 7,261 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 62,236 |
| 1041A SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 35,000 |
| 1042 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 25,202 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 374,800 |
| 1043 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 24,722 |
| 1044 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,640 |
| 1045 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 14,712 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 858 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,882 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 6,665,361 | |
| FROM TRUST FUNDS | | 2,130,519 |
| TOTAL POSITIONS 86.00 | | |
| TOTAL ALL FUNDS 8,795,880 | | |

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,013,671

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1046 | SALARIES AND BENEFITS | POSITIONS | 141.00 | |
| | FROM GENERAL REVENUE FUND | | 10,978,971 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 2,007,186 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 1,446,617 |
| | TRUST FUND | | | |
| 1047 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 15,660 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 20,745 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 134,844 |
| | TRUST FUND | | | |
| 1048 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 183,882 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 168,092 |
| | TRUST FUND | | | |
| 1049 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 38,053 |
| | TRUST FUND | | | |
| 1050 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 12,730 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 12,730 |
| | TRUST FUND | | | |
| 1051 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 24,761 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 3,334 |
| | FUND | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 2,295 |
| | TRUST FUND | | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 11,216,004 | |
| | FROM TRUST FUNDS | | | 3,833,896 |
| | TOTAL POSITIONS | | 141.00 | |
| | TOTAL ALL FUNDS | | | 15,049,900 |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,770,685

| | | | | |
|------|--|-----------|-----------|--|
| 1052 | SALARIES AND BENEFITS | POSITIONS | 35.00 | |
| | FROM GENERAL REVENUE FUND | | 3,759,196 | |
| 1053 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 21,901 | |
| 1054 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 68,971 | |
| 1055 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,535 | |
| 1056 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 7,569 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,860,172
 TOTAL POSITIONS 35.00
 TOTAL ALL FUNDS 3,860,172

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT
 APPROVED SALARY RATE 2,598,284
 1057 SALARIES AND BENEFITS POSITIONS 33.00
 FROM GENERAL REVENUE FUND 3,708,724
 1058 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 18,028
 1059 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 56,907
 1060 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 6,840
 1061 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 7,138

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,797,637
 TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 3,797,637

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT
 APPROVED SALARY RATE 3,515,571
 1062 SALARIES AND BENEFITS POSITIONS 50.00
 FROM GENERAL REVENUE FUND 4,907,015
 1063 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 755,116
 1064 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 144,849
 1065 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,568
 1066 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 10,815

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 5,820,363
 TOTAL POSITIONS 50.00
 TOTAL ALL FUNDS 5,820,363

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

| | | | | |
|--|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,590,615 | | |
| 1067 | SALARIES AND BENEFITS | POSITIONS | 18.00 | |
| | FROM GENERAL REVENUE FUND | | | 2,157,010 |
| 1068 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | | 518 |
| 1069 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | | 7,161 |
| 1070 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | | 4,325 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | | 2,169,014 |
| | TOTAL POSITIONS | | 18.00 | |
| | TOTAL ALL FUNDS | | | 2,169,014 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

| | | | | |
|---|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,371,157 | | |
| 1071 | SALARIES AND BENEFITS | POSITIONS | 37.00 | |
| | FROM GENERAL REVENUE FUND | | | 4,447,436 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 147,389 |
| 1072 | OTHER PERSONAL SERVICES | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 58,683 |
| 1073 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | | 44,974 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 150,000 |
| 1074 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 660 |
| 1075 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | | 8,001 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | | 4,500,411 |
| | FROM TRUST FUNDS | | | 356,732 |
| | TOTAL POSITIONS | | 37.00 | |
| | TOTAL ALL FUNDS | | | 4,857,143 |

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

APPROVED SALARY RATE 1,455,075

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|---|--------------------------------------|-----------|-----------|-----------|
| 1076 | SALARIES AND BENEFITS | POSITIONS | 21.00 | |
| | FROM GENERAL REVENUE FUND | | 2,058,866 | |
| 1077 | SPECIAL CATEGORIES | | | |
| | CASE RELATED COSTS | | | |
| | FROM GENERAL REVENUE FUND | | 680,199 | |
| 1078 | SPECIAL CATEGORIES | | | |
| | OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 595,057 | |
| | FROM CAPITAL COLLATERAL REGIONAL | | | |
| | COUNSEL TRUST FUND | | | 124,796 |
| 1079 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 2,776 | |
| 1080 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 1,000 | |
| 1081 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 4,531 | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL | | | | |
| | COUNSEL | | | |
| | FROM GENERAL REVENUE FUND | | 3,342,429 | |
| | FROM TRUST FUNDS | | | 124,796 |
| | TOTAL POSITIONS | | 21.00 | |
| | TOTAL ALL FUNDS | | | 3,467,225 |

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

| | | | | |
|-------|--------------------------------------|-----------|-----------|---------|
| | APPROVED SALARY RATE | | 3,086,179 | |
| 1082 | SALARIES AND BENEFITS | POSITIONS | 42.00 | |
| | FROM GENERAL REVENUE FUND | | 4,303,875 | |
| 1083 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 73,139 | |
| 1083A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM CAPITAL COLLATERAL REGIONAL | | | |
| | COUNSEL TRUST FUND | | | 61,305 |
| 1084 | SPECIAL CATEGORIES | | | |
| | CASE RELATED COSTS | | | |
| | FROM GENERAL REVENUE FUND | | 290,002 | |
| | FROM CAPITAL COLLATERAL REGIONAL | | | |
| | COUNSEL TRUST FUND | | | 600,002 |
| 1085 | SPECIAL CATEGORIES | | | |
| | OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 688,815 | |
| | FROM CAPITAL COLLATERAL REGIONAL | | | |
| | COUNSEL TRUST FUND | | | 133,742 |
| 1086 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CAPITAL COLLATERAL REGIONAL | | | |
| | COUNSEL TRUST FUND | | | 7,305 |
| 1087 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 375 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|-----------|-----------|
| 1088 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 9,084 | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL | | | |
| | FROM GENERAL REVENUE FUND | 5,365,290 | |
| | FROM TRUST FUNDS | | 802,354 |
| | TOTAL POSITIONS | 42.00 | |
| | TOTAL ALL FUNDS | | 6,167,644 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

| | | | |
|---|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,533,304 | |
| 1089 | SALARIES AND BENEFITS POSITIONS | 34.00 | |
| | FROM GENERAL REVENUE FUND | 3,452,194 | |
| 1090 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,890 | |
| 1091 | SPECIAL CATEGORIES | | |
| | CASE RELATED COSTS | | |
| | FROM GENERAL REVENUE FUND | 315,621 | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | 333,877 |
| 1092 | SPECIAL CATEGORIES | | |
| | OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 679,959 | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | 135,000 |
| 1093 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | | 6,987 |
| 1094 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 702 | |
| 1095 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,138 | |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL | | | |
| | FROM GENERAL REVENUE FUND | 4,481,504 | |
| | FROM TRUST FUNDS | | 475,864 |
| | TOTAL POSITIONS | 34.00 | |
| | TOTAL ALL FUNDS | | 4,957,368 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

Each Office of Criminal Conflict and Civil Regional Counsel must submit to the Justice Administrative Commission (JAC) a quarterly report detailing the number of appointed and reappointed cases by case type, number of cases closed by case type, number of clients represented, and number of conflicts by case type and the basis for the conflict. The JAC shall compile the reports into a tab delineated spreadsheet format and submit the results to the chair of the Senate Appropriations Committee on Criminal and Civil Justice and the chair of the House of Representatives Justice Appropriations Subcommittee within three weeks after the end of each quarter.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

| | | | | |
|--------|--|-----------|------------|------------|
| | APPROVED SALARY RATE | 9,351,600 | | |
| 1096 | SALARIES AND BENEFITS | POSITIONS | 137.00 | |
| | FROM GENERAL REVENUE FUND | | 11,923,759 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,321,419 |
| 1097 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 272,799 | |
| 1098 | SPECIAL CATEGORIES | | | |
| | REGIONAL CONFLICT COUNSEL OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 1,381,712 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 60,000 |
| | FROM INDIGENT CIVIL DEFENSE TRUST | | | |
| | FUND | | | 75,000 |
| 1099 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 22,204 | |
| 1100 | SPECIAL CATEGORIES | | | |
| | REGIONAL CONFLICT COUNSEL DUE PROCESS | | | |
| | COSTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,088,765 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 20,129 |
| 1101 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 57,228 | |
| 1102 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 26,809 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 3,034 |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST | | | |
| | FROM GENERAL REVENUE FUND | | 14,773,276 | |
| | FROM TRUST FUNDS | | | 1,479,582 |
| | TOTAL POSITIONS | 137.00 | | |
| | TOTAL ALL FUNDS | | | 16,252,858 |

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

| | | | | |
|------|---------------------------------------|-----------|------------|---------|
| | APPROVED SALARY RATE | 8,490,043 | | |
| 1103 | SALARIES AND BENEFITS | POSITIONS | 127.50 | |
| | FROM GENERAL REVENUE FUND | | 11,519,703 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 687,611 |
| 1104 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 133,857 | |
| 1105 | SPECIAL CATEGORIES | | | |
| | REGIONAL CONFLICT COUNSEL OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 1,382,845 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 274,725 |
| 1106 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 38,564 | |
| 1107 | SPECIAL CATEGORIES | | | |
| | REGIONAL CONFLICT COUNSEL DUE PROCESS | | | |
| | COSTS | | | |
| | FROM GENERAL REVENUE FUND | | 374,657 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|--|--------------------|------------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 227,678 |
| | FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 75,000 |
| 1108 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 49,816 | |
| 1109 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 27,230 | 1,734 |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND | | | |
| | FROM GENERAL REVENUE FUND | 13,526,672 | |
| | FROM TRUST FUNDS | | 1,266,748 |
| | TOTAL POSITIONS | 127.50 | |
| | TOTAL ALL FUNDS | | 14,793,420 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | | |
| | APPROVED SALARY RATE | 5,742,365 | |
| 1110 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 76.50 7,331,951 | 725,188 |
| 1111 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 91,295 | |
| 1112 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 589,696 | 69,742 20,000 |
| 1113 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 10,831 | |
| 1114 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 670,291 | 145,020 |
| 1115 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,100 | |
| 1116 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 14,858 | 2,600 |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | | |
| | FROM GENERAL REVENUE FUND | 8,710,022 | |
| | FROM TRUST FUNDS | | 962,550 |
| | TOTAL POSITIONS | 76.50 | |
| | TOTAL ALL FUNDS | | 9,672,572 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

| | | | |
|--------|---|-----------|------------|
| | APPROVED SALARY RATE | 8,741,198 | |
| 1117 | SALARIES AND BENEFITS | POSITIONS | 127.00 |
| | FROM GENERAL REVENUE FUND | | 11,544,967 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,110,908 |
| 1118 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 77,759 |
| 1119 | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNSEL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | | 2,027,315 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 220,406 |
| | FROM INDIGENT CIVIL DEFENSE TRUST | | |
| | FUND | | 40,980 |
| 1120 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 18,172 |
| 1121 | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNSEL DUE PROCESS | | |
| | COSTS | | |
| | FROM GENERAL REVENUE FUND | | 546,191 |
| 1122 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 7,682 |
| 1123 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 17,065 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,388 |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | |
| | FROM GENERAL REVENUE FUND | | 14,239,151 |
| | FROM TRUST FUNDS | | 1,374,682 |
| | TOTAL POSITIONS | | 127.00 |
| | TOTAL ALL FUNDS | | 15,613,833 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

| | | | |
|-------|--|-----------|-----------|
| | APPROVED SALARY RATE | 6,507,847 | |
| 1124 | SALARIES AND BENEFITS | POSITIONS | 104.00 |
| | FROM GENERAL REVENUE FUND | | 8,648,282 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,112,499 |
| 1125 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 144,114 |
| 1125A | FIXED CAPITAL OUTLAY | | |
| | OFFICE OF CRIMINAL CONFLICT AND CIVIL | | |
| | REGIONAL COUNSEL, FIFTH REGION - OCALA | | |
| | OFFICE BUILDING PURCHASE | | |
| | FROM GENERAL REVENUE FUND | | 314,600 |
| 1126 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 5,800 |
| 1127 | SPECIAL CATEGORIES | | |
| | REGIONAL CONFLICT COUNSEL OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | | 2,114,783 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 51,701 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-------------|---------------|
| | FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 100,000 |
| 1128 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 16,877 | |
| 1129 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 746,667 | 30,000 |
| 1130 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 12,000 | |
| 1131 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 20,951 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 12,018,274 | 1,300,000 |
| | TOTAL POSITIONS | 104.00 | |
| | TOTAL ALL FUNDS | | 13,318,274 |
| TOTAL: | JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 995,967,133 | 197,395,028 |
| | TOTAL POSITIONS | 10,692.00 | |
| | TOTAL ALL FUNDS | | 1,193,362,161 |
| | TOTAL APPROVED SALARY RATE | 658,446,817 | |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1132 through 1214, the Department of Juvenile Justice may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as a result of a Prison Rape Elimination Act audit conducted in accordance with Title 28, 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 1132 through 1214, 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 a result of such review, the department shall prepare a report that includes benchmarking of counties' performance on factors that demonstrate how a county is supporting the department's strategic goals of preventing and diverting more youth from entering the juvenile justice system; providing appropriate, less restrictive, community-based sanctions and services; reserving serious sanctions for youth who pose the greatest risk to public safety; and focusing on rehabilitation. The report shall also include recommendations and strategies that can be implemented by the department or counties to address any identified deficiencies and to assist in developing a statewide, coordinated response across all of Florida's communities to support the department's strategic goals. A copy of the report shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by January 4, 2024.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

APPROVED SALARY RATE 70,047,082

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|------|---|-----------|------------|------------|
| 1132 | SALARIES AND BENEFITS | POSITIONS | 1,453.00 | |
| | FROM GENERAL REVENUE FUND | | 46,536,143 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,301,959 |
| | FROM SHARED COUNTY/STATE JUVENILE | | | |
| | DETENTION TRUST FUND | | | 49,316,761 |
| 1133 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 611,360 | |
| | FROM GRANTS AND DONATIONS TRUST | | | 261,717 |
| | FUND | | | |
| | FROM SHARED COUNTY/STATE JUVENILE | | | |
| | DETENTION TRUST FUND | | | 1,425,795 |
| 1134 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,723,129 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 748,073 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 575,000 |
| | FROM SHARED COUNTY/STATE JUVENILE | | | |
| | DETENTION TRUST FUND | | | 4,546,066 |
| 1135 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 16,035 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 144,220 |
| | FROM SHARED COUNTY/STATE JUVENILE | | | |
| | DETENTION TRUST FUND | | | 49,941 |
| 1136 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 601,418 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 700,000 |
| | FROM SHARED COUNTY/STATE JUVENILE | | | |
| | DETENTION TRUST FUND | | | 1,000,497 |
| 1138 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - GRANTS TO FISCALLY | | | |
| | CONSTRAINED COUNTIES FOR DETENTION CENTER | | | |
| | COSTS | | | |
| | FROM GENERAL REVENUE FUND | | 3,883,853 | |
| 1139 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,385,595 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 40,690 |
| | FROM SHARED COUNTY/STATE JUVENILE | | | |
| | DETENTION TRUST FUND | | | 1,483,075 |
| 1140 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 10,639,307 | |
| | FROM SHARED COUNTY/STATE JUVENILE | | | |
| | DETENTION TRUST FUND | | | 9,576,801 |
| 1141 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 1,858,526 | |
| | FROM SHARED COUNTY/STATE JUVENILE | | | |
| | DETENTION TRUST FUND | | | 2,566,533 |
| 1142 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 137,364 | |
| | FROM SHARED COUNTY/STATE JUVENILE | | | |
| | DETENTION TRUST FUND | | | 134,195 |
| 1143 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 169,521 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 10,342 |
| | FROM SHARED COUNTY/STATE JUVENILE | | | |
| | DETENTION TRUST FUND | | | 289,402 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|------------|-------------|
| TOTAL: DETENTION CENTERS | | |
| FROM GENERAL REVENUE FUND | 67,562,251 | |
| FROM TRUST FUNDS | | 74,171,067 |
| | | |
| TOTAL POSITIONS | 1,453.00 | |
| TOTAL ALL FUNDS | | 141,733,318 |

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

COMMUNITY SUPERVISION

| | | |
|---|------------|-----------|
| APPROVED SALARY RATE | 40,686,817 | |
| | | |
| 1144 SALARIES AND BENEFITS POSITIONS | 826.50 | |
| FROM GENERAL REVENUE FUND | 54,233,275 | |
| | | |
| 1145 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 632,587 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 326 |
| | | |
| 1146 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,845,850 | |
| FROM FEDERAL GRANTS TRUST FUND | | 35,866 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,092,851 |
| | | |
| 1147 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 5,000 | |
| | | |
| 1148 SPECIAL CATEGORIES | | |
| JUVENILE REDIRECTIONS PROGRAM | | |
| FROM GENERAL REVENUE FUND | 4,225,716 | |

Funds in Specific Appropriation 1148 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 1148, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for Parenting with Love and Limits (PLL) Evidence Based Family Stabilization and Trauma Model (SF 1427).

| | | |
|---|------------|-----------|
| 1149 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 852,545 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 42,490 |
| | | |
| 1150 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 38,680,580 | |
| FROM FEDERAL GRANTS TRUST FUND | | 90,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,200,000 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 81,995 |
| | | |
| 1151 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 234,381 | |
| | | |
| 1152 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 241,998 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|-------------|-------------|
| TOTAL: COMMUNITY SUPERVISION | | |
| FROM GENERAL REVENUE FUND | 101,951,932 | |
| FROM TRUST FUNDS | | 3,543,528 |
| | | |
| TOTAL POSITIONS | 826.50 | |
| TOTAL ALL FUNDS | | 105,495,460 |

COMMUNITY INTERVENTIONS AND SERVICES

| | | |
|---|------------|-----------|
| APPROVED SALARY RATE 23,922,122 | | |
| | | |
| 1153 SALARIES AND BENEFITS POSITIONS 496.00 | | |
| FROM GENERAL REVENUE FUND | 32,218,370 | |
| | | |
| 1154 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,122,320 | |
| | | |
| 1155 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,323,924 | |
| FROM SOCIAL SERVICES BLOCK GRANT | | |
| TRUST FUND | | 1,381,642 |
| | | |
| 1156 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 5,000 | |
| | | |
| 1158 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 625,680 | |
| FROM SOCIAL SERVICES BLOCK GRANT | | |
| TRUST FUND | | 27,856 |
| | | |
| 1159 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 19,703,007 | |
| FROM OPIOID SETTLEMENT TRUST FUND | | 410,000 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 118,489 |

From the funds in Specific Appropriation 1159, \$410,000 in recurring funds from the Opioid Settlement Trust Fund is provided for rate agreements for community-based substance abuse and mental health services and educational materials for juvenile assessment centers and probation offices. These funds are contingent on SB 7036, or substantially similar legislation, becoming a law.

From the funds in Specific Appropriation 1159, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for Integrated Care and Coordination for Youth (ICCY) (SF 2466).

| | | |
|---|------------|------------|
| 1160 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 862,323 | |
| | | |
| 1161 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 154,680 | |
| | | |
| 1162 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 149,693 | |
| | | |
| TOTAL: COMMUNITY INTERVENTIONS AND SERVICES | | |
| FROM GENERAL REVENUE FUND | 56,164,997 | |
| FROM TRUST FUNDS | | 1,937,987 |
| | | |
| TOTAL POSITIONS | 496.00 | |
| TOTAL ALL FUNDS | | 58,102,984 |

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 9,341,056 |
|----------------------|-----------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|--|-----------|------------|------------|
| 1163 | SALARIES AND BENEFITS | POSITIONS | 176.00 | |
| | FROM GENERAL REVENUE FUND | | 13,018,417 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 113,400 |
| | FROM GRANTS AND DONATIONS TRUST | | | 331,211 |
| | FUND | | | |
| 1164 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 701,142 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 41,874 |
| | FROM JUVENILE JUSTICE TRAINING | | | 12,383 |
| | TRUST FUND | | | |
| 1165 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,555,851 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 16,250 |
| | FROM GRANTS AND DONATIONS TRUST | | | 140,119 |
| | FUND | | | |
| | FROM JUVENILE JUSTICE TRAINING | | | 200,000 |
| | TRUST FUND | | | |
| 1166 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 5,000 | |
| 1167 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 1,159,285 | |
| 1168 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 19,587 | |
| 1169 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 542,571 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 100,000 |
| | FROM GRANTS AND DONATIONS TRUST | | | 100,000 |
| | FUND | | | |
| 1170 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 338,849 | |
| | FROM JUVENILE JUSTICE TRAINING | | | |
| | TRUST FUND | | | 1,421,058 |
| 1171 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 148,200 | |
| 1172 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 56,523 | |
| | FROM JUVENILE JUSTICE TRAINING | | | |
| | TRUST FUND | | | 3,973 |
| 1173 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 53,947 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,362 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 18,599,372 | |
| | FROM TRUST FUNDS | | | 2,481,630 |
| | TOTAL POSITIONS | | 176.00 | |
| | TOTAL ALL FUNDS | | | 21,081,002 |

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 3,235,393

| | | | | |
|------|---------------------------|-----------|-----------|--|
| 1174 | SALARIES AND BENEFITS | POSITIONS | 60.50 | |
| | FROM GENERAL REVENUE FUND | | 4,474,475 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|-------------------------------|--|--|-----------|-----------|
| 1175 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 2,513,078 | |
| 1176 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 20,000 | |
| 1177 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 698,565 | |
| 1178 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 6,623 | |
| 1179 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 13,315 | |
| 1180 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 18,424 | |
| 1181 | DATA PROCESSING SERVICES | | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | | |
| | FROM GENERAL REVENUE FUND | | 480,687 | |
| TOTAL: INFORMATION TECHNOLOGY | | | | |
| | FROM GENERAL REVENUE FUND | | 8,225,167 | |
| | TOTAL POSITIONS | | 60.50 | |
| | TOTAL ALL FUNDS | | | 8,225,167 |

PROGRAM: ACCOUNTABILITY AND PROGRAM SUPPORT

CONTRACTING AND QUALITY IMPROVEMENT

| | | | | |
|--|--------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 6,167,121 | | |
| 1182 | SALARIES AND BENEFITS | POSITIONS | 125.50 | |
| | FROM GENERAL REVENUE FUND | | 8,943,951 | |
| 1183 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 71,217 | |
| 1184 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 656,222 | |
| 1185 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 36,313 | |
| 1186 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 18,320 | |
| 1187 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 39,101 | |
| TOTAL: CONTRACTING AND QUALITY IMPROVEMENT | | | | |
| | FROM GENERAL REVENUE FUND | | 9,765,124 | |
| | TOTAL POSITIONS | | 125.50 | |
| | TOTAL ALL FUNDS | | | 9,765,124 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1188 through 1200, 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

may increase or decrease beds or overlay services provided 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 of Representatives Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1188 through 1200, 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 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. 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.

From the funds provided in Specific Appropriations 1190 and 1197, \$17,200,008 in recurring funds from the General Revenue Fund is provided for the sole purpose of raising hourly wages of contracted direct care, support, medical, and mental health employees of secure and nonsecure residential program providers to at least \$19.00 per hour.

NON-SECURE RESIDENTIAL COMMITMENT

| | | | |
|------|---|-------------|-----------|
| 1188 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 94,412 | |
| 1189 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE | | |
| | AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 6,000,000 |
| 1190 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 113,945,178 | |
| | FROM OPIOID SETTLEMENT TRUST FUND | | 87,630 |
| | FROM FEDERAL GRANTS TRUST FUND | | 650,000 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 6,631,505 |

From the funds in Specific Appropriation 1190, \$87,630 in recurring funds from the Opioid Settlement Trust Fund is provided to purchase the Seven Challenges Curriculum for substance abuse treatment in residential programs. These funds are contingent on SB 7036, or substantially similar legislation, becoming a law.

| | | | |
|--------|-------------------------------------|-------------|-------------|
| 1191 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 20,845 | |
| TOTAL: | NON-SECURE RESIDENTIAL COMMITMENT | | |
| | FROM GENERAL REVENUE FUND | 118,060,435 | |
| | FROM TRUST FUNDS | | 13,369,135 |
| | TOTAL ALL FUNDS | | 131,429,570 |

SECURE RESIDENTIAL COMMITMENT

| | | | |
|------|-------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 8,266,937 | |
| 1192 | SALARIES AND BENEFITS | POSITIONS | 90.00 |
| | FROM GENERAL REVENUE FUND | | 8,259,062 |
| 1193 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 30,450 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---------------------------------------|------------|------------|
| 1194 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,082,395 | |
| 1196 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 636,191 | |
| 1197 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 32,528,609 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 38,000,000 |
| 1198 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 77,736 | |
| 1199 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 40,020 | |
| 1200 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 49,091 | |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT | | |
| | FROM GENERAL REVENUE FUND | 42,703,554 | |
| | FROM TRUST FUNDS | | 38,000,000 |
| | TOTAL POSITIONS | 90.00 | |
| | TOTAL ALL FUNDS | | 80,703,554 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

| | | | |
|------|--|------------|-----------|
| | APPROVED SALARY RATE | 1,074,571 | |
| 1201 | SALARIES AND BENEFITS | 20.00 | |
| | POSITIONS | | |
| | FROM GENERAL REVENUE FUND | 848,025 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 231,249 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 569,992 |
| 1202 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 313,206 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 300,853 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 161,290 |
| 1203 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 199,035 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 127,134 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 289,430 |
| 1204 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INVEST IN CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 3,000 | |
| | FROM JUVENILE CRIME PREVENTION AND | | |
| | EARLY INTERVENTION TRUST FUND | | 1,262,903 |
| 1205 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,200 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 5,200 |
| 1206 | SPECIAL CATEGORIES | | |
| | PACE CENTERS | | |
| | FROM GENERAL REVENUE FUND | 19,900,045 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 5,305,995 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1207 SPECIAL CATEGORIES
 LEGISLATIVE INITIATIVES TO REDUCE AND
 PREVENT JUVENILE CRIME
 FROM GENERAL REVENUE FUND 6,998,991

From the funds in Specific Appropriation 1207, \$2,205,364 in recurring funds from the General Revenue Fund is provided for the following recurring base appropriations projects:

| | |
|--|---------|
| AMIkids Gender Specific Prevention Programs - Clay County. | 723,542 |
| AMIkids Gender Specific Prevention Programs - Hillsborough County..... | 723,542 |
| AMIkids Gender Specific Prevention Programs..... | 723,542 |
| Pasco Association for Challenged Kids Summer Camp..... | 34,738 |

From the funds in Specific Appropriation 1207, \$4,730,000 in nonrecurring funds from the General Revenue Fund is provided for the following programs:

| | |
|---|---------|
| AMIkids Family Centric Services (SF 1968)..... | 500,000 |
| AMIkids Prevention Programs - Leon and Gadsden Counties (SF 2276)..... | 720,000 |
| City of West Park Youth Crime Prevention (SF 2547)..... | 200,000 |
| Clay County Youth Alternative to Secured Detention (S.W.E.A.T. Program) (SF 1430)..... | 250,000 |
| Family Trauma Training for Youth in Both Juvenile Justice and Child Welfare (SF 1814)..... | 250,000 |
| Florida Alliance of Boys and Girls Club - Positive Youth Development Program (SF 1813)..... | 250,000 |
| Girl Matters: Continuity of Care (SF 1425)..... | 250,000 |
| Hope Street Diversion Program (SF 2712)..... | 250,000 |
| Nassau County Youth Alternative to Secured Detention (S.W.E.A.T.)(SF 1746)..... | 110,000 |
| New Horizons - After School / Weekend Rehabilitation Program (SF 3229)..... | 500,000 |
| Oak Street Home II - Female Teen Delinquency Prevention Program (SF 1095)..... | 250,000 |
| Ounce of Prevention - Juvenile Recidivism and Prevention Program (SF 1375)..... | 250,000 |
| Pasco, Pinellas, Hillsborough Counties Youth Advocate Program (SF 1371)..... | 450,000 |
| Voices for Children - At-Risk Youth Advocacy Program (SF 1817)..... | 100,000 |
| Youth and Police Initiative (YPI) - Train the Trainer Project (SF 1288)..... | 400,000 |

1208 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 32,631

1209 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 3,297,282
 FROM FEDERAL GRANTS TRUST FUND 2,861,836
 FROM GRANTS AND DONATIONS TRUST FUND 2,947,682

1210 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 4,325

1211 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES
 FROM GENERAL REVENUE FUND 37,769,235
 FROM OPIOID SETTLEMENT TRUST FUND 1,725,750
 FROM FEDERAL GRANTS TRUST FUND 1,000,000
 FROM GRANTS AND DONATIONS TRUST FUND 10,018,791
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 386,497

From the funds in Specific Appropriation 1211, 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

(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, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1211, \$700,000 in nonrecurring funds from the General Revenue Fund is provided for NetMIS - Network Management Information System and Child in Crisis Evaluation (SF 1434).

From the funds in Specific Appropriation 1211, \$1,725,750 in recurring funds from the Opioid Settlement Trust Fund is provided to the department to integrate the Positive Family Support Program, a family-centered intervention program that targets children at risk for substance use, at statewide shelters. These funds are contingent on SB 7036, or substantially similar legislation, becoming a law.

| | | | |
|------|--|-------|-------|
| 1212 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,500 |

| | | | |
|------|-------------------------------------|-----------|---------|
| 1213 | SPECIAL CATEGORIES | | |
| | PRODIGY | | |
| | FROM GENERAL REVENUE FUND | 1,106,509 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 843,491 |

From the funds in Specific Appropriation 1213, \$450,000 in nonrecurring funds from the General Revenue Fund is provided for Prodigy Cultural Arts program (SF 1373).

| | | | |
|------|--|-------|-------|
| 1214 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,776 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,920 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,036 |

| | | | |
|-------|--|-----------|--|
| 1214A | 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 | 2,080,250 | |

From the funds in Specific Appropriation 1214A, \$2,080,250 in nonrecurring funds from the General Revenue Fund is provided for the following fixed capital outlay projects:

| | |
|--|---------|
| AMIkids Feasibility Study (SF 3159)..... | 250,000 |
| Camp Deep Pond (SF 1828)..... | 400,000 |
| CINS/FINS Youth Shelter serving Sarasota and DeSoto | |
| Counties (SF 2179)..... | 500,000 |
| CINS/FINS Youth Shelter Replacement (SF 1484)..... | 250,000 |
| Crosswinds Youth Services Campus Security to Protect | |
| Children, Youth, Families and Staff (SF 1271)..... | 232,350 |
| The LAB YMCA Leadership Academy (SF 1167)..... | 447,900 |

| | | |
|---|------------|-------------|
| TOTAL: DELINQUENCY PREVENTION AND DIVERSION | | |
| FROM GENERAL REVENUE FUND | 72,559,310 | |
| FROM TRUST FUNDS | | 28,049,749 |
| TOTAL POSITIONS | 20.00 | |
| TOTAL ALL FUNDS | | 100,609,059 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|-------------|-------------|
| TOTAL: JUVENILE JUSTICE, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 495,592,142 | |
| FROM TRUST FUNDS | | 161,553,096 |
| TOTAL POSITIONS | 3,247.50 | |
| TOTAL ALL FUNDS | | 657,145,238 |
| TOTAL APPROVED SALARY RATE | 162,741,099 | |

LAW ENFORCEMENT, DEPARTMENT OF
PROGRAM: EXECUTIVE DIRECTION AND SUPPORT
EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 7,901,559 | |
| 1215 SALARIES AND BENEFITS POSITIONS | 135.00 | |
| FROM GENERAL REVENUE FUND | 3,334,479 | |
| FROM FEDERAL GRANTS TRUST FUND | | 878,265 |
| FROM OPERATING TRUST FUND | | 7,072,101 |
| 1216 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 28,617 | |
| FROM FEDERAL GRANTS TRUST FUND | | 209,015 |
| FROM OPERATING TRUST FUND | | 79,738 |
| 1217 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 796,850 | |
| FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 173,285 |
| FROM OPERATING TRUST FUND | | 400,000 |
| 1218 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CRIMINAL INVESTIGATIONS | | |
| FROM OPERATING TRUST FUND | | 150,000 |
| 1219 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - STATE GOVERNMENT | | |
| FROM FEDERAL GRANTS TRUST FUND | | 3,910,162 |
| 1220 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - LOCAL UNITS OF GOVERNMENTS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,529,434 |
| 1221 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,500,000 |
| 1222 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM - LOCAL UNITS OF GOVERNMENT | | |
| FROM FEDERAL GRANTS TRUST FUND | | 8,835,535 |
| 1223 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 12,616 | |
| FROM FEDERAL GRANTS TRUST FUND | | 3,242 |
| FROM OPERATING TRUST FUND | | 250 |
| 1225 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 9,650 | |
| 1226 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM OPERATING TRUST FUND | | 13,058 |
| 1227 SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 67,480 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|-----------|-----------------|
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 50,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 218,573 |
| | FROM OPERATING TRUST FUND | | 152,372 |
| 1228 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND | | 500 |
| 1229 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS FROM GENERAL REVENUE FUND | 300,000 | |
| 1230 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 23,319 | 27,424 |
| 1231 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM OPERATING TRUST FUND | | 15,600 |
| 1232 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 98,000 | 3,000 |
| 1233 | SPECIAL CATEGORIES GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM - STATE GOVERNMENT FROM FEDERAL GRANTS TRUST FUND | | 6,500,000 |
| 1234 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND | | 1,247,724 |
| 1235 | SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND | | 2,100,000 |
| 1236 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND | 19,933 | 4,387 19,449 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,690,944 | 35,193,114 |
| | TOTAL POSITIONS | 135.00 | |
| | TOTAL ALL FUNDS | | 39,884,058 |

AVIATION SERVICES

| | | | |
|------|---|-----------|---------|
| | APPROVED SALARY RATE | 550,913 | |
| 1237 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 4.00 | 587,346 |
| 1238 | EXPENSES FROM GENERAL REVENUE FUND | 1,063,829 | |
| 1239 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 72,500 | |
| 1240 | SPECIAL CATEGORIES SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS FROM GENERAL REVENUE FUND | 648,520 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|-----------|
| 1241 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 1,290,576 | |
| 1242 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,204 | |
| TOTAL: | AVIATION SERVICES FROM GENERAL REVENUE FUND | 3,663,975 | |
| | TOTAL POSITIONS | 4.00 | |
| | TOTAL ALL FUNDS | | 3,663,975 |

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

| | | | |
|--------|---|----------------|-----------|
| | APPROVED SALARY RATE | 5,129,631 | |
| 1243 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 89.00 3,287 | 7,926,613 |
| 1244 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 30,287 |
| 1245 | EXPENSES FROM OPERATING TRUST FUND | | 590,019 |
| 1246 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 111,469 |
| 1247 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND | | 75,500 |
| 1248 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 61,984 |
| 1249 | SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 7,360 | 42,100 |
| 1250 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 70,102 |
| 1251 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 69,624 |
| 1252 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 4,000 |
| 1253 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 300 | 26,435 |
| TOTAL: | CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,947 | 9,008,133 |
| | TOTAL POSITIONS | 89.00 | |
| | TOTAL ALL FUNDS | | 9,019,080 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

CRIME LAB SERVICES

| | | | | |
|---|---|------------|------------|-----------|
| | APPROVED SALARY RATE | 27,459,561 | | |
| 1254 | SALARIES AND BENEFITS | POSITIONS | 442.00 | |
| | FROM GENERAL REVENUE FUND | | 33,702,584 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 13,280 |
| | FROM OPERATING TRUST FUND | | | 5,922,560 |
| 1255 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 63,130 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 177,146 |
| 1256 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 8,136,770 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,800,000 |
| | FROM OPERATING TRUST FUND | | | 3,034,527 |
| <p>From the funds in Specific Appropriation 1256, the Department of Law Enforcement is authorized to distribute 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 1256 for the purpose of processing rape kits.</p> | | | | |
| 1257 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - CRIMINAL INVESTIGATIONS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 741,091 |
| | FROM OPERATING TRUST FUND | | | 2,379,702 |
| 1258 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 643,183 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,223,100 |
| | FROM OPERATING TRUST FUND | | | 332,000 |
| 1259 | FIXED CAPITAL OUTLAY | | | |
| | TALLAHASSEE REGIONAL OPERATIONS CENTER | | | |
| | LABORATORY IMPROVEMENTS - DMS MGD | | | |
| | FROM OPERATING TRUST FUND | | | 540,000 |
| 1260 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 492,460 | |
| | FROM OPERATING TRUST FUND | | | 850,000 |
| 1261 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,708,433 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,690,200 |
| | FROM OPERATING TRUST FUND | | | 500,000 |
| 1262 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 294,300 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 404,976 |
| | FROM OPERATING TRUST FUND | | | 150,000 |
| 1263 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,244 |
| | FROM OPERATING TRUST FUND | | | 65,341 |
| 1264 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 50,000 | |
| 1265 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 126,190 | |
| | FROM OPERATING TRUST FUND | | | 4,479 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|------------|------------|
| TOTAL: CRIME LAB SERVICES | | |
| FROM GENERAL REVENUE FUND | 46,217,050 | |
| FROM TRUST FUNDS | | 20,834,646 |
| | | |
| TOTAL POSITIONS | 442.00 | |
| TOTAL ALL FUNDS | | 67,051,696 |

INVESTIGATIVE SERVICES

From the funds in Specific Appropriations 1266 through 1281, the Department of Law Enforcement shall investigate all deaths of inmates who are in the custody of the Department of Corrections.

From the funds in Specific Appropriations 1266 through 1281, 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 section 943.10, Florida Statutes.

APPROVED SALARY RATE 51,190,381

| | | | | |
|------|--|-----------|------------|------------|
| 1266 | SALARIES AND BENEFITS | POSITIONS | 743.00 | |
| | FROM GENERAL REVENUE FUND | | 62,116,946 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 183,241 |
| | FROM OPERATING TRUST FUND | | | 11,719,511 |
| | | | | |
| 1267 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 376,798 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 347,947 |
| | FROM OPERATING TRUST FUND | | | 114,335 |
| | | | | |
| 1268 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 12,413,967 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 635,647 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 500,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 4,500 |
| | FROM OPERATING TRUST FUND | | | 4,242,668 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 300,000 |

From the funds provided in Specific Appropriation 1268 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.

| | | | | |
|------|--|--|-----------|------------|
| 1269 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 1,017,494 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 189,509 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 200,000 |
| | FROM OPERATING TRUST FUND | | | 10,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 200,000 |
| | | | | |
| 1270 | FIXED CAPITAL OUTLAY | | | |
| | ORLANDO REGIONAL OPERATIONS CENTER ELECTRICAL IMPROVEMENTS - DMS MGD | | | |
| | FROM OPERATING TRUST FUND | | | 2,800,000 |
| | | | | |
| 1271 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 237,091 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | | 600,000 |
| | FROM OPERATING TRUST FUND | | | 850,000 |
| | | | | |
| 1272 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - S.A.F.E. IN FLORIDA PROGRAM | | | |
| | FROM OPIOID SETTLEMENT TRUST FUND | | | 20,000,000 |

From the funds in Specific Appropriation 1272, \$20,000,000 in

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

nonrecurring funds from the Opioid Settlement Trust Fund is provided for the State Assistance for Fentanyl Eradication (S.A.F.E.) in Florida Program. These funds are contingent on SB 7038, or substantially similar legislation, becoming a law.

| | | | |
|------|--|------------|-----------|
| 1273 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,806,219 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 320,151 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 25,000 |
| | FROM OPERATING TRUST FUND | | 59,396 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 100,000 |
| 1274 | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM GENERAL REVENUE FUND | 850,267 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,522,672 |
| | FROM OPERATING TRUST FUND | | 500,000 |
| 1275 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 25,344,724 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 620,000 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 300,000 |

From the funds in Specific Appropriation 1275, \$9,078,057 in nonrecurring funds from the General Revenue Fund is provided for the following projects:

| | |
|--|-----------|
| 2023 JCC Maccabi Games & Access (SF 1247)..... | 200,000 |
| Alligator Alley Emergency Response Technology (SF 3183)... | 1,168,337 |
| Anti-Violence Initiative: Second Chance Services for Returning Residents (SF 3218)..... | 250,000 |
| Anti-Violence Initiative: Violence Interruption & Prevention Infrastructure (SF 3221)..... | 500,000 |
| Broward County Sheriff's Office Expansion - Digital Forensic Unit (SF 2253)..... | 525,821 |
| Broward County Sheriff's Office RTCC Expansion to Regional Intelligence Center (SF 2460)..... | 2,390,399 |
| City of Naples, FL - Cyber Security Expansion (SF 3030)... | 828,000 |
| City of Riviera Mobile Command Center (SF 1641)..... | 250,000 |
| City of South Miami Community Safety & Police Technology Updates (SF 1343)..... | 250,000 |
| Community, Cops, Courts & State Attorney Violent Crime Intervention/Seminole County (SF 1106)..... | 250,000 |
| Escambia Search and Rescue Response Equipment (SF 1669)... | 15,500 |
| Gadsden County Sheriff Public Safety Interoperability Project (SF 3174)..... | 250,000 |
| K9s United (SF 2251)..... | 400,000 |
| Multi-County Forensic Genetic Genealogy Testing (Collier, Orange, Hillsborough, Palm Beach) (SF 3231)..... | 250,000 |
| Palm Beach County Sheriff - The Unmanned Aerial Response Team (UART) (SF 1869)..... | 250,000 |
| Pasco Sheriff's Office Deployable Emergency Operations Center (SF 1004)..... | 200,000 |
| Project Cold Case (SF 1805)..... | 150,000 |
| Rapid DNA Technology (SF 2102)..... | 250,000 |
| South Florida Internet Crimes Against Children (ICAC) Task Force (SF 2337)..... | 250,000 |
| Tampa Jewish Community Preventative Security Initiative (SF 1905)..... | 250,000 |
| Wandering Mitigation and Rescue Project (SF 1011)..... | 200,000 |

From the funds in Specific Appropriation 1275, \$15,766,667 in recurring funds from the General Revenue Fund is provided for salary increases for deputy sheriffs and correctional officers employed by sheriff's offices or boards of county commissioners in fiscally constrained counties, as defined in section 218.67(1), Florida Statutes, as follows:

| | |
|---------------------------------------|-----------|
| Baker County Sheriff's Office..... | 223,000 |
| Bradford County Sheriff's Office..... | 535,000 |
| Calhoun County Sheriff's Office..... | 330,773 |
| Columbia County Sheriff's Office..... | 1,047,014 |
| Desoto County Sheriff's Office..... | 397,000 |

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| | | | |
|-------|---|------------|---------|
| | Dixie County Sheriff's Office..... | | 525,000 |
| | Franklin County Sheriff's Office..... | | 410,000 |
| | Gadsden County Sheriff's Office..... | | 500,000 |
| | Gilchrist County Sheriff's Office..... | | 370,000 |
| | Glades County Sheriff's Office..... | | 293,000 |
| | Gulf County Sheriff's Office..... | | 188,000 |
| | Hamilton County Sheriff's Office..... | | 206,500 |
| | Hardee County Sheriff's Office..... | | 275,000 |
| | Hendry County Sheriff's Office..... | | 598,000 |
| | Highlands County Sheriff's Office..... | | 945,000 |
| | Holmes County Sheriff's Office..... | | 635,000 |
| | Jackson County Sheriff's Office..... | | 990,000 |
| | Jefferson County Sheriff's Office..... | | 261,000 |
| | Lafayette County Sheriff's Office..... | | 296,000 |
| | Levy County Sheriff's Office..... | | 825,000 |
| | Liberty County Sheriff's Office..... | | 476,000 |
| | Madison County Sheriff's Office..... | | 487,000 |
| | Okeechobee County Sheriff's Office..... | | 822,500 |
| | Putnam County Sheriff's Office..... | 1,125,000 | |
| | Suwannee County Sheriff's Office..... | | 604,000 |
| | Taylor County Sheriff's Office..... | | 289,000 |
| | Union County Sheriff's Office..... | | 295,800 |
| | Wakulla County Sheriff's Office..... | | 653,200 |
| | Washington County Sheriff's Office..... | | 445,000 |
| | Jackson County Board of County Commissioners..... | | 610,220 |
| | Gulf County Board of County Commissioners..... | | 108,660 |
| 1276 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 314,125 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 4,250 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| | FUND | | 100,000 |
| 1277 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 557,408 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 100,357 |
| | FROM OPERATING TRUST FUND | | 427,158 |
| 1278 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 544,901 | |
| | FROM OPERATING TRUST FUND | | 80,592 |
| 1279 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 72,000 | |
| | FROM OPERATING TRUST FUND | | 2,400 |
| 1280 | SPECIAL CATEGORIES | | |
| | AIRCRAFT ACQUISITION | | |
| | FROM GENERAL REVENUE FUND | 875,680 | |
| 1281 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 216,967 | |
| | FROM OPERATING TRUST FUND | | 31,000 |
| 1281A | 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 | 20,605,000 | |

Funds in Specific Appropriation 1281A are provided for the following nonrecurring fixed capital outlay projects:

| | |
|---|---------|
| Bay County Sheriff Helicopter Hanger (SF 1602)..... | 350,000 |
| City of Belle Isle Public Safety Facility (SF 2663)..... | 875,000 |
| City of Fort Myers Community at Risk Youth Programs and | |
| Facilities (SF 2241)..... | 500,000 |
| City of Fruitland Park Emergency Operations Center/Public | |
| Safety Building (SF 1706)..... | 250,000 |

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| | | |
|--|-------------|-------------|
| City of Palm Bay Improvements to Public Safety Facility, a Regional Training Grounds and Gun Range (SF 1560)..... | 1,250,000 | |
| City of Palm Bay Sacrifice Park Public Safety Memorial Improvements (SF 1475)..... | 150,000 | |
| City of Sanibel Police Department Building Construction (SF 2000)..... | 500,000 | |
| Columbia County Sheriff's Crime Lab & Maintenance Facility (SF 1404)..... | 980,000 | |
| District 1 Medical Examiners Facility Planning, Design and Construction (SF 2247)..... | 1,000,000 | |
| Dixie County Sheriff's Office Evidence Building (SF 2266). | 1,400,000 | |
| Glades County Sheriff Administration Services Facility (SF 2116)..... | 300,000 | |
| Hardee County Sheriff's Office (SF 2060)..... | 1,000,000 | |
| Hialeah Gardens Active Shooter and Emergency Response Training Facility (SF 1297)..... | 250,000 | |
| Hillsborough County Sheriff's Office Regional K9 Training and Boarding Facility (SF 1902)..... | 250,000 | |
| Hurricane Michael Rebuild Jackson County Sheriff's Office Public Safety Complex (SF 2998)..... | 250,000 | |
| Lafayette County Sheriff's Office Jail (SF 2995)..... | 2,000,000 | |
| Pasco Sheriff's Office - Emergency Operations Center Hardening Improvements (SF 1180)..... | 1,500,000 | |
| St. Johns County Police Athletic League (PAL) Youth Sports Complex (SF 2877)..... | 500,000 | |
| St. Lucie County District 19 Medical Examiner Facility Planning and Design (SF 1865)..... | 300,000 | |
| Union County Public Safety Complex - Phase 2 (SF 1833).... | 7,000,000 | |
| TOTAL: INVESTIGATIVE SERVICES | | |
| FROM GENERAL REVENUE FUND | 127,035,462 | |
| FROM TRUST FUNDS | | 47,404,459 |
| TOTAL POSITIONS | 743.00 | |
| TOTAL ALL FUNDS | | 174,439,921 |
| MUTUAL AID AND PREVENTION SERVICES | | |
| APPROVED SALARY RATE | 1,807,465 | |
| 1282 SALARIES AND BENEFITS POSITIONS | 24.00 | |
| FROM GENERAL REVENUE FUND | 1,984,345 | |
| FROM OPERATING TRUST FUND | | 666,992 |
| 1283 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 51,257 | |
| 1284 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,301,739 | |
| FROM OPERATING TRUST FUND | | 50,000 |
| 1285 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 1,120,000 | |
| 1286 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 129,441 | |
| 1287 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 2,552 | |
| 1288 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 20,000 | |
| 1289 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 15,923 | |
| FROM OPERATING TRUST FUND | | 124 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|-----------|-----------|
| TOTAL: MUTUAL AID AND PREVENTION SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,625,257 | |
| FROM TRUST FUNDS | | 717,116 |
| | | |
| TOTAL POSITIONS | 24.00 | |
| TOTAL ALL FUNDS | | 5,342,373 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

From the funds in Specific Appropriations 1290 through 1310, the Department of Law Enforcement, as defined in the Federal Bureau of Investigation's Criminal Justice Information Services (CJIS) Security Policy, serves as the lead CJIS Systems Agency for the state of Florida and shall enable Florida law enforcement entities to choose from multiple service providers that offer cloud services, as defined in section 282.0041, Florida Statutes, that enable these entities to comply with the CJIS Security Policy.

INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 7,677,795 | |
| | | | |
| 1290 | SALARIES AND BENEFITS | POSITIONS | 127.00 |
| | FROM GENERAL REVENUE FUND | | 1,062,340 |
| | FROM FEDERAL GRANTS TRUST FUND | | 77,177 |
| | FROM OPERATING TRUST FUND | | 9,708,189 |
| | | | |
| 1291 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 186,997 |
| | FROM OPERATING TRUST FUND | | 159,121 |
| | | | |
| 1292 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,526,203 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 50,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| | FROM OPERATING TRUST FUND | | 7,196,379 |
| | | | |
| 1293 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| | FROM OPERATING TRUST FUND | | 1,691,018 |
| | | | |
| 1294 | SPECIAL CATEGORIES | | |
| | FLORIDA INCIDENT BASED REPORTING SYSTEM (FIBRS) | | |
| | FROM GENERAL REVENUE FUND | 2,645,722 | |
| | | | |
| 1295 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,742,461 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 300,000 |
| | FROM OPERATING TRUST FUND | | 11,189,199 |
| | | | |
| 1296 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,608 |
| | FROM OPERATING TRUST FUND | | 16,990 |
| | | | |
| 1297 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM OPERATING TRUST FUND | | 10,000 |
| | | | |
| 1298 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 6,040 | |
| | FROM OPERATING TRUST FUND | | 35,697 |

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| | | |
|--|-----------|------------|
| TOTAL: INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY | | |
| FROM GENERAL REVENUE FUND | 8,982,766 | |
| FROM TRUST FUNDS | | 30,922,375 |
| | | |
| TOTAL POSITIONS | 127.00 | |
| TOTAL ALL FUNDS | | 39,905,141 |

PREVENTION AND CRIME INFORMATION SERVICES

| | | | |
|--|---|------------|------------|
| APPROVED SALARY RATE | | 14,212,909 | |
| | | | |
| 1299 | SALARIES AND BENEFITS | POSITIONS | 311.00 |
| | FROM GENERAL REVENUE FUND | | 1,302,657 |
| | FROM FEDERAL GRANTS TRUST FUND | | 229,233 |
| | FROM OPERATING TRUST FUND | | 18,867,130 |
| | | | |
| 1300 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 54 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 673,056 |
| | FROM OPERATING TRUST FUND | | 192,171 |
| | | | |
| 1301 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 180,353 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 628,962 |
| | FROM OPERATING TRUST FUND | | 2,043,342 |
| | | | |
| 1302 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 489,099 |
| | FROM OPERATING TRUST FUND | | 20,000 |
| | | | |
| 1304 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM OPERATING TRUST FUND | | 93,168 |
| | | | |
| 1305 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BODY ARMOR FOR LOCAL LAW ENFORCEMENT | | |
| | FROM OPERATING TRUST FUND | | 2,000,000 |
| | | | |
| 1306 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,660,863 |
| | FROM OPERATING TRUST FUND | | 3,134,574 |
| | | | |
| 1307 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,803 |
| | FROM OPERATING TRUST FUND | | 65,367 |
| | | | |
| 1308 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM OPERATING TRUST FUND | | 5,160 |
| | | | |
| 1309 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,000 | |
| | FROM OPERATING TRUST FUND | | 15,600 |
| | | | |
| 1310 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,078 | |
| | FROM OPERATING TRUST FUND | | 94,469 |
| | | | |
| TOTAL: PREVENTION AND CRIME INFORMATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,593,142 | |
| | FROM TRUST FUNDS | | 30,219,997 |
| | | | |
| | TOTAL POSITIONS | 311.00 | |
| | TOTAL ALL FUNDS | | 31,813,139 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

| | | | | |
|--------|--|-----------|-----------|------------|
| | APPROVED SALARY RATE | 2,910,125 | | |
| 1311 | SALARIES AND BENEFITS | POSITIONS | 50.00 | |
| | FROM GENERAL REVENUE FUND | | 264,914 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 3,859,252 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 11,387 |
| 1312 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 184,176 | |
| 1313 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 350,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 64,300 |
| 1314 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 47,000 |
| | FROM OPERATING TRUST FUND | | | 2,930,720 |
| 1315 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 100,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 35,000 |
| | FROM OPERATING TRUST FUND | | | 654,009 |
| 1316 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 6,739 |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 16,575 |
| 1317 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - SPECIAL EDUCATION AND | | | |
| | TECHNICAL TRAINING | | | |
| | FROM GENERAL REVENUE FUND | | 6,439,200 | |
| 1318 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 6,500 | |
| 1319 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 17,266 |
| TOTAL: | LAW ENFORCEMENT STANDARDS COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | | 7,344,790 | |
| | FROM TRUST FUNDS | | | 7,642,248 |
| | TOTAL POSITIONS | 50.00 | | |
| | TOTAL ALL FUNDS | | | 14,987,038 |

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

| | | | | |
|------|-------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 3,230,365 | | |
| 1320 | SALARIES AND BENEFITS | POSITIONS | 54.00 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 4,376,741 |
| 1321 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 131,554 | |
| 1322 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,200,000 | |
| 1323 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 45,000 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1324 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 725,000 | |
| 1325 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 33,805 33,232 |
| 1326 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 9,360 | |
| 1327 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 6,000 | |
| 1328 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 18,023 |
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,116,914 | |
| | FROM TRUST FUNDS | | 4,461,801 |
| | TOTAL POSITIONS | 54.00 | |
| | TOTAL ALL FUNDS | | 6,578,715 |
| TOTAL: LAW ENFORCEMENT, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 206,281,247 | |
| | FROM TRUST FUNDS | | 186,403,889 |
| | TOTAL POSITIONS | 1,979.00 | |
| | TOTAL ALL FUNDS | | 392,685,136 |
| | TOTAL APPROVED SALARY RATE | 122,070,704 | |
| LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL | | | |
| PROGRAM: OFFICE OF ATTORNEY GENERAL | | | |
| VICTIM SERVICES | | | |
| | APPROVED SALARY RATE | 5,906,729 | |
| 1329 | SALARIES AND BENEFITS POSITIONS | 130.00 | |
| | FROM GENERAL REVENUE FUND | 177,520 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 5,354,994 |
| | FROM CRIME STOPPERS TRUST FUND | | 288,716 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,093,438 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 412,256 |
| 1330 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 53,976 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 78,401 |
| | FROM CRIME STOPPERS TRUST FUND | | 72,337 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 1,049 |
| 1331 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 234,081 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 982,792 |
| | FROM CRIME STOPPERS TRUST FUND | | 40,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 50,000 |

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| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 228,373 |
| 1332 | 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 |
| 1333 | SPECIAL CATEGORIES AWARDS TO CLAIMANTS FROM CRIMES COMPENSATION TRUST FUND | 16,000,000 |
| | FROM FEDERAL GRANTS TRUST FUND | 9,600,000 |
| 1334 | SPECIAL CATEGORIES VICTIM SERVICES FROM GENERAL REVENUE FUND | 700,000 |

From the funds in Specific Appropriation 1334, \$200,000 in recurring funds from the General Revenue Fund 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 1334, \$500,000 in recurring funds from the General Revenue Fund 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 centers to provide services statewide for victims of sexual assault.

| | | |
|------|---|-----------|
| 1335 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND | 4,645,991 |
|------|---|-----------|

From the funds in Specific Appropriation 1335, \$3,732,000 in recurring funds and \$200,000 in nonrecurring funds from the General Revenue Fund shall be allocated to the Children's Advocacy Centers throughout Florida for the reimbursement of expenses incurred in providing child advocacy center services (recurring base appropriations project) (SF 2623). An advance payment equal to one-fourth of the allocation will be provided, upon request, and the Florida Network of Children's Advocacy Centers will invoice against the advance in the final quarter of the fiscal year.

The funds shall be distributed to the Florida Network of Children's Advocacy Centers, Inc., whose Board of Directors shall develop funding criteria and an allocation methodology that ensures an equitable distribution of those funds among network participant centers that meet the standards set forth in section 39.3035, Florida Statutes. The criteria and methodologies shall take into account factors that include, but need not be limited to, the Center's accreditation status with respect to the National Children's Alliance, the child population of the area being served by the children's advocacy center and the number of children provided a core service by the Children's Advocacy Center. By a majority vote of the Board of Directors of the Florida Network of Children's Advocacy Centers funds may be reallocated throughout the year as needed.

This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Child Advocacy Centers must certify each fiscal year that funds from this appropriation are not supplanting local governmental funds.

From the funds in Specific Appropriation 1335, the Florida Network of Children's Advocacy Centers may spend up to \$303,240 for administration and up to \$80,000 for contract monitoring and oversight (recurring base appropriations project).

From the funds in Specific Appropriation 1335, \$300,000 in recurring funds from the General Revenue Fund shall be used for forensic interviews, specialized interviews, and medical assessments shared with child protection teams operating in Children's Advocacy Centers. These

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 (recurring base appropriations project).

From the funds in Specific Appropriation 1335, \$100,000 in recurring funds from the General Revenue Fund 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 1335, the Department of Legal Affairs must provide to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by July 15, 2023, the contract between the department and the Florida Network of Children's Advocacy Centers, the Fiscal Year 2023-2024 budgets submitted by the local child advocacy centers, and the approved allocation of funds to the local children's advocacy centers. The Department of Legal Affairs must provide monthly reports that detail the requests for monthly payments submitted by local children's advocacy centers and the status of those requests for reimbursement.

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|------|---|-----------|---------|
| 1336 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,436,000 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 45,243 |
| | FROM CRIME STOPPERS TRUST FUND | | 1,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 208,408 |

From the funds in Specific Appropriation 1336, \$1,660,000 in recurring funds from the General Revenue Fund is provided to the Monique Burr Foundation (MBF) Child Safety Matters Prevention Education program (recurring base appropriations project).

From the funds in Specific Appropriation 1336, \$800,000 in recurring funds from the General Revenue Fund is 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 the funds in Specific Appropriation 1336, \$700,000 in recurring funds from the General Revenue Fund is 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).

| | | | |
|-------|-------------------------------------|-----------|--|
| 1336A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 3,300,000 | |

Funds in Specific Appropriation 1336A are provided for the following programs:

| | |
|--|---------|
| Big Brothers Big Sisters - Bigs In Blue Mentoring Project (SF 2175)..... | 250,000 |
| Cuban American Bar Association Pro Bono Project, Inc. (SF 1963)..... | 250,000 |
| Florida Organized Retail Crime Exchange (FORCE) Intelligence Platform (SF 1983)..... | 100,000 |
| Haitian Lawyers Association (SF 1006)..... | 250,000 |
| Legal Services of the Puerto Rican Community (SF 1057).... | 250,000 |
| Low Income Taxpayer Clinic Program (SF 2193)..... | 150,000 |
| Nancy J. Cotterman Center Advocacy Program (SF 1071)..... | 250,000 |

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|--|---------|
| Open Doors - Voices for Florida (SF 1938)..... | 250,000 |
| Selah Freedom Sex Trafficking and Exploitation Victims Programs and Services (SF 1949)..... | 500,000 |
| The NO MORE Foundation - Human Trafficking Capacity Expansion (SF 2527)..... | 400,000 |
| United Way Pasco - Transitional Housing for Survivors of Human Trafficking (SF 1254)..... | 400,000 |
| Virgil Hawkins Florida Chapter Bar Association (SF 1370).. | 250,000 |

| | | |
|------|--|-----------|
| 1337 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - MINORITY COMMUNITIES | |
| | CRIME PREVENTION PROGRAMS | |
| | FROM GENERAL REVENUE FUND | 5,079,247 |

Recurring funds from the General Revenue Fund in Specific Appropriation 1337 are provided to the following recurring base appropriations projects:

| | |
|--|-----------|
| Community Coalition, Inc..... | 950,000 |
| Adult Mankind Organization, Inc..... | 950,000 |
| The Urban League of Broward County, Inc..... | 3,179,247 |

| | | |
|------|--|-----------|
| 1338 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CRIME STOPPERS | |
| | FROM CRIME STOPPERS TRUST FUND | 4,400,000 |

| | | |
|------|-------------------------------------|---------|
| 1339 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - JUSTICE COALITION | |
| | FROM GENERAL REVENUE FUND | 150,000 |

| | | |
|------|--|--------|
| 1340 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM CRIMES COMPENSATION TRUST | |
| | FUND | 28,198 |
| | FROM CRIME STOPPERS TRUST FUND | 912 |
| | FROM FLORIDA CRIME PREVENTION | |
| | TRAINING INSTITUTE REVOLVING TRUST | |
| | FUND | 833 |

| | | |
|------|--|-------------|
| 1341 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - VICTIM ASSISTANCE | |
| | SERVICES | |
| | FROM FEDERAL GRANTS TRUST FUND | 143,205,280 |

| | | |
|------|--|--------|
| 1342 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM GENERAL REVENUE FUND | 557 |
| | FROM CRIMES COMPENSATION TRUST | |
| | FUND | 39,345 |
| | FROM CRIME STOPPERS TRUST FUND | 549 |
| | FROM FLORIDA CRIME PREVENTION | |
| | TRAINING INSTITUTE REVOLVING TRUST | |
| | FUND | 1,724 |

| | | |
|-------|--|---------|
| 1342A | 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 | 250,000 |

Funds in Specific Appropriation 1342A are provided for the Mid Florida Community Services, Inc. - Children's Advocacy Center of Hernando County (SF 2892).

| | | |
|-------------------------------------|------------|-------------|
| TOTAL: VICTIM SERVICES | | |
| FROM GENERAL REVENUE FUND | 18,027,372 | |
| FROM TRUST FUNDS | | 185,369,616 |
| TOTAL POSITIONS | 130.00 | |
| TOTAL ALL FUNDS | | 203,396,988 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 8,903,702 |
|----------------------|-----------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|---|-----------|------------|------------|
| 1343 | SALARIES AND BENEFITS | POSITIONS | 157.00 | |
| | FROM GENERAL REVENUE FUND | | 7,651,745 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 4,332,337 |
| 1344 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 83,999 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 172,320 |
| 1345 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,491,277 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 904,529 |
| | FROM OPERATING TRUST FUND | | | 30,000 |
| 1346 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 574,961 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 472,801 |
| 1347 | SPECIAL CATEGORIES | | | |
| | ATTORNEY GENERAL'S LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 565,476 | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 2,800 |
| 1348 | SPECIAL CATEGORIES | | | |
| | COMMISSION ON THE STATUS OF WOMEN | | | |
| | FROM GENERAL REVENUE FUND | | 109,173 | |
| 1349 | SPECIAL CATEGORIES | | | |
| | LAW ENFORCEMENT OFFICER OF THE YEAR PROGRAM AND VICTIM SERVICES RECOGNITION AWARDS PROGRAM | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 20,000 |
| 1350 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 249,807 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 53,268 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 73,200 |
| | FROM OPERATING TRUST FUND | | | 2,000 |
| 1351 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 23,928 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 23,018 |
| 1352 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 292 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,696 |
| 1353 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 30,882 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 16,493 |
| 1354 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,119,244 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,673,463 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 12,900,784 | |
| | FROM TRUST FUNDS | | | 8,779,925 |
| | TOTAL POSITIONS | | 157.00 | |
| | TOTAL ALL FUNDS | | | 21,680,709 |

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE 56,556,507

| | | | | |
|------|---------------------------|-----------|------------|--|
| 1355 | SALARIES AND BENEFITS | POSITIONS | 860.00 | |
| | FROM GENERAL REVENUE FUND | | 32,557,527 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM FEDERAL GRANTS TRUST FUND . . . | | 14,434,838 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 20,577,980 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 13,311,216 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 1,980,339 |
| | FROM OPERATING TRUST FUND | | 750,000 |
| 1356 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 166,525 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 133,154 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 27,179 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 1,124,623 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 6,583 |
| 1357 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,676,097 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,820,822 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 2,211,523 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 431,445 |
| | FROM OPERATING TRUST FUND | | 132,830 |
| 1358 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 313,745 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 303,530 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 667,391 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 44,114 |
| 1359 | LUMP SUM | | |
| | ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS | | |
| | | POSITIONS | 50.00 |
| | The positions in Specific Appropriation 1359 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation. | | |
| 1360 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 53,927 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 299,250 |
| | FROM OPERATING TRUST FUND | | 68,823 |
| 1361 | SPECIAL CATEGORIES | | |
| | MEDICAID FRAUD INFORMANT REWARDS | | |
| | FROM OPERATING TRUST FUND | | 1,000,000 |
| 1362 | SPECIAL CATEGORIES | | |
| | ANTITRUST INVESTIGATIONS | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 5,577,506 |
| 1363 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 282,884 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,769,731 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 500,000 |
| | FROM LEGAL SERVICES TRUST FUND . . . | | 1,743,399 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 154,281 |
| | FROM OPERATING TRUST FUND | | 275,000 |
| 1364 | SPECIAL CATEGORIES | | |
| | CONSUMER PROTECTION LITIGATION | | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 5,268,965 |

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|--------|---|------------|---------|-------------|
| 1365 | SPECIAL CATEGORIES LITIGATION EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 300,000 | | |
| | FROM LEGAL SERVICES TRUST FUND | | | 262,500 |
| 1366 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 197,994 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 222,179 | |
| | FROM LEGAL SERVICES TRUST FUND | | 47,921 | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 133,800 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | | 5,750 |
| 1367 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 62,376 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 97,661 |
| 1368 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 1,053 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 351 | |
| | FROM LEGAL SERVICES TRUST FUND | | | 1,068 |
| 1369 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 107,541 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 59,933 | |
| | FROM LEGAL SERVICES TRUST FUND | | 70,771 | |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | | 41,348 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 7,492 | |
| | FROM OPERATING TRUST FUND | | | 363 |
| 1370 | 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 |
| TOTAL: | CRIMINAL AND CIVIL LITIGATION | | | |
| | FROM GENERAL REVENUE FUND | 37,732,152 | | |
| | FROM TRUST FUNDS | | | 77,858,712 |
| | TOTAL POSITIONS | 910.00 | | |
| | TOTAL ALL FUNDS | | | 115,590,864 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

| | | | | |
|------|--|-----------|------------|---------|
| | APPROVED SALARY RATE | 8,254,083 | | |
| 1371 | SALARIES AND BENEFITS | POSITIONS | 94.50 | |
| | FROM GENERAL REVENUE FUND | | 11,448,580 | |
| | FROM OPERATING TRUST FUND | | | 381,209 |
| 1372 | SPECIAL CATEGORIES STATEWIDE PROSECUTION | | | |
| | FROM GENERAL REVENUE FUND | 1,436,594 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 39,602 | |
| | FROM OPERATING TRUST FUND | | | 784,444 |
| 1373 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 16,445 | | |
| | FROM OPERATING TRUST FUND | | | 377 |
| 1374 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 936 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|------------|------------|
| 1375 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 28,216 | |
| | FROM OPERATING TRUST FUND | | 2,165 |
| TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | | |
| | FROM GENERAL REVENUE FUND | 12,930,771 | |
| | FROM TRUST FUNDS | | 1,207,797 |
| | TOTAL POSITIONS | 94.50 | |
| | TOTAL ALL FUNDS | | 14,138,568 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

| | | | |
|--|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,030,745 | |
| 1376 | SALARIES AND BENEFITS POSITIONS | 17.00 | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 1,448,038 |
| 1377 | OTHER PERSONAL SERVICES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 80,163 |
| 1378 | EXPENSES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 309,479 |
| 1379 | OPERATING CAPITAL OUTLAY | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 10,000 |
| 1380 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 3,264 |
| 1381 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 22,533 |
| 1382 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 5,436 |
| 1383 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ELECTIONS COMMISSION TRUST FUND | | 5,556 |
| TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT | | | |
| | FROM TRUST FUNDS | | 1,884,469 |
| | TOTAL POSITIONS | 17.00 | |
| | TOTAL ALL FUNDS | | 1,884,469 |

FLORIDA GAMING CONTROL COMMISSION

PROGRAM: GAMING ENFORCEMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,236,856 | |
| 1384 | SALARIES AND BENEFITS POSITIONS | 67.00 | |
| | FROM PARI-MUTUEL WAGERING TRUST FUND | | 7,383,489 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------|--|-----------|
| 1384A | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 50,000 |
| 1385 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | 1,881,258 |
| 1385A | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM PARI-MUTUEL WAGERING TRUST FUND | 16,322 |
| 1386 | SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND | 305,156 |
| 1387 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 1,458,961 |

From the funds in Specific Appropriation 1387, \$1,000,000 from the Pari-Mutuel Wagering Trust Fund is provided for the Florida Gaming Control Commission to procure a study on best practices for the commission. The study shall examine best practices of other state gaming regulatory bodies' regulations and enforcement operations and make recommendations to the commission for regulatory and enforcement reforms and recommendations to the Legislature of any statutory changes required to implement the recommended reforms. The study must be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by December 15, 2023.

| | | |
|------|--|---------|
| 1388 | SPECIAL CATEGORIES CLOUD COMPUTING SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 295,000 |
| 1389 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | 18,236 |
| 1390 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION - INFORMATION TECHNOLOGY SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 498,000 |

Funds in Specific Appropriation 1390 are provided to the Florida Gaming Control Commission to pay for information technology services provided by the Department of Business and Professional Regulation. The funds shall be held in reserve. Upon the execution of a Memorandum of Understanding between the commission and the department, the commission is authorized to submit budget amendments for release of funds pursuant to chapter 216, Florida Statutes.

| | | |
|------|---|--------|
| 1391 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM PARI-MUTUEL WAGERING TRUST FUND | 10,000 |
|------|---|--------|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 11,916,422

TOTAL POSITIONS 67.00

TOTAL ALL FUNDS 11,916,422

GAMING ENFORCEMENT

APPROVED SALARY RATE 1,351,613

1392 SALARIES AND BENEFITS POSITIONS 20.00
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 2,086,395

1393 EXPENSES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 663,196

1393A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 25,715

1394 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 103,000

1395 SPECIAL CATEGORIES
 OPERATION AND MAINTENANCE OF PATROL
 VEHICLES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 45,000

1396 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 11,272

1397 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 21,600

1398 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 5,170

TOTAL: GAMING ENFORCEMENT
 FROM TRUST FUNDS 2,961,348

TOTAL POSITIONS 20.00

TOTAL ALL FUNDS 2,961,348

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,663,052

1399 SALARIES AND BENEFITS POSITIONS 54.00
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 4,005,824

1400 OTHER PERSONAL SERVICES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 1,403,917

1401 EXPENSES
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 621,902

1402 OPERATING CAPITAL OUTLAY
 FROM PARI-MUTUEL WAGERING TRUST
 FUND 13,032

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|------|--|---------|
| 1403 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 40,002 |
| 1404 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 177,317 |

From the funds in Specific Appropriation 1404, \$150,000 in recurring funds from the Pari-Mutuel Wagering Trust Fund is provided to the Florida Gaming Control Commission to retain an independent testing lab to test and report on gaming equipment. The funds shall be held in reserve. Upon the execution of an illegal gambling investigation that requires an independent assessment of gambling equipment, the commission is authorized to submit budget amendments for release of funds pursuant to chapter 216, Florida Statutes.

| | | |
|------|---|---------|
| 1405 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 62,000 |
| 1406 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | 118,507 |
| 1407 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND | 10,063 |
| 1408 | SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND | 100,000 |

Funds in Specific Appropriation 1408 shall be utilized pursuant to section 550.2415, Florida Statutes.

| | | |
|--------|--|-----------|
| 1409 | SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 1,916,000 |
| 1410 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | 29,262 |
| 1411 | SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND | 296,476 |
| TOTAL: | PARI-MUTUEL WAGERING FROM TRUST FUNDS | 8,794,302 |
| | TOTAL POSITIONS | 54.00 |
| | TOTAL ALL FUNDS | 8,794,302 |

SLOT MACHINE REGULATION

| | | | |
|------|--|-----------|--------------------|
| | APPROVED SALARY RATE | 2,358,770 | |
| 1412 | SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND | | 49.00 3,502,522 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------------------|--|---------------|---------------|
| 1413 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | 42,432 |
| 1414 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | | 268,879 |
| 1415 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | | 10,863 |
| 1416 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | | 40,000 |
| 1417 | SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | | 1,250,000 |
| 1418 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | 12,000 |
| 1419 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | | 25,743 |
| 1420 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | | 7,183 |
| 1421 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND | | 2,848 |
| 1422 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | | 12,229 |
| TOTAL: | SLOT MACHINE REGULATION FROM TRUST FUNDS | | 5,174,699 |
| | TOTAL POSITIONS | 49.00 | |
| | TOTAL ALL FUNDS | | 5,174,699 |
| TOTAL: | LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND | 81,591,079 | |
| | FROM TRUST FUNDS | | 303,947,290 |
| | TOTAL POSITIONS | 1,498.50 | |
| | TOTAL ALL FUNDS | | 385,538,369 |
| | TOTAL APPROVED SALARY RATE | 92,262,057 | |
| TOTAL OF SECTION 4 | | | |
| | FROM GENERAL REVENUE FUND | 4,841,194,878 | |
| | FROM TRUST FUNDS | | 939,305,470 |
| | TOTAL POSITIONS | 41,264.00 | |
| | TOTAL ALL FUNDS | | 5,780,500,348 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission, and Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 18,661,467 | |
| 1423 | SALARIES AND BENEFITS | POSITIONS | 277.00 |
| | FROM GENERAL REVENUE FUND | | 21,893,680 |
| | FROM DIVISION OF LICENSING TRUST FUND | | 1,685,519 |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,322,725 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,301,128 |
| 1424 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 102,181 | |
| 1425 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,630,918 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 209,425 |
| | FROM GENERAL INSPECTION TRUST FUND | | 258,371 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 50,820 |
| 1426 | AID TO LOCAL GOVERNMENTS | | |
| | DOMESTIC MARIJUANA ERADICATION PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 1427 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 125,747 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 18,687 |
| 1428 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 1,327,098 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,327,097 |
| 1429 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 231,408 | |
| | FROM DIVISION OF LICENSING TRUST FUND | | 11,500 |
| | FROM GENERAL INSPECTION TRUST FUND | | 25,000 |
| 1430 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 623,505 | |
| 1431 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 106,242 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 23,916 |
| 1432 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 67,977 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|--|------------|------------|
| FROM DIVISION OF LICENSING TRUST FUND | | 7,658 |
| FROM GENERAL INSPECTION TRUST FUND | | 5,683 |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 541 |
| TOTAL: AGRICULTURAL LAW ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 27,108,756 | |
| FROM TRUST FUNDS | | 7,748,070 |
| TOTAL POSITIONS | 277.00 | |
| TOTAL ALL FUNDS | | 34,856,826 |

AGRICULTURAL WATER POLICY COORDINATION

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 4,295,180 | |
| 1433 SALARIES AND BENEFITS POSITIONS | 74.00 | |
| FROM GENERAL REVENUE FUND | 844,672 | |
| FROM GENERAL INSPECTION TRUST FUND | | 119,313 |
| FROM LAND ACQUISITION TRUST FUND | | 5,480,275 |
| 1434 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 100,290 | |
| FROM LAND ACQUISITION TRUST FUND | | 531,003 |
| 1435 FIXED CAPITAL OUTLAY OKEECHOBEE RESTORATION AGRICULTURAL PROJECTS | | |
| FROM GENERAL REVENUE FUND | 5,000,000 | |
| 1435A FIXED CAPITAL OUTLAY STATEWIDE AGRICULTURAL RESTORATION PROJECTS | | |
| FROM GENERAL REVENUE FUND | 10,000,000 | |
| 1435B SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 48,794 | |
| FROM LAND ACQUISITION TRUST FUND | | 300,270 |
| 1436 SPECIAL CATEGORIES NITRATE RESEARCH AND REMEDIATION | | |
| FROM GENERAL INSPECTION TRUST FUND | | 615,872 |
| 1437 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| FROM LAND ACQUISITION TRUST FUND | | 8,331 |
| 1438 SPECIAL CATEGORIES AGRICULTURAL NONPOINT SOURCES BEST MANAGEMENT PRACTICES IMPLEMENTATION | | |
| FROM GENERAL INSPECTION TRUST FUND | | 885,852 |
| FROM LAND ACQUISITION TRUST FUND | | 48,030,528 |

From the funds in Specific Appropriation 1438, \$1,500,000 in recurring funds from the Land Acquisition Trust Fund is provided for water supply planning and conservation.

| | | |
|---|------------|------------|
| 1439 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 3,051 | |
| FROM LAND ACQUISITION TRUST FUND | | 19,768 |
| TOTAL: AGRICULTURAL WATER POLICY COORDINATION | | |
| FROM GENERAL REVENUE FUND | 15,996,807 | |
| FROM TRUST FUNDS | | 55,991,212 |
| TOTAL POSITIONS | 74.00 | |
| TOTAL ALL FUNDS | | 71,988,019 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 11,583,751 |
|----------------------|------------|

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|-------|--|-----------|-------------|-----------|
| 1440 | SALARIES AND BENEFITS | POSITIONS | 194.25 | |
| | FROM GENERAL REVENUE FUND | | 6,680,971 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 4,432,402 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,519 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,057,476 |
| | FROM LAND ACQUISITION TRUST FUND | | | 4,865,750 |
| 1441 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 116,989 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 54,165 |
| 1442 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 90,854 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 1,497,940 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 157,532 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 51,881 |
| 1443 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 10,000 | |
| 1443A | FIXED CAPITAL OUTLAY | | | |
| | PLANNING, DESIGN, AND ENGINEERING | | | |
| | FROM GENERAL REVENUE FUND | | 310,000 | |
| 1443B | FIXED CAPITAL OUTLAY | | | |
| | MAINTENANCE, REPAIRS AND CONSTRUCTION - | | | |
| | STATEWIDE | | | |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 3,225,000 |
| 1443C | FIXED CAPITAL OUTLAY | | | |
| | CONSTRUCTION - CITRUS BUDWOOD | | | |
| | GREENHOUSE(S) | | | |
| | FROM GENERAL REVENUE FUND | | 1,042,124 | |
| 1443D | FIXED CAPITAL OUTLAY | | | |
| | FACILITIES CONSTRUCTION AND MAJOR | | | |
| | RENOVATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 207,599,007 | |
| | Funds in Specific Appropriation 1443D are provided for the planning, design, engineering, and construction of a new department facility at the Conner Complex in Tallahassee, Florida. | | | |
| 1443E | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 249,264 |
| 1443F | SPECIAL CATEGORIES | | | |
| | TRANSFER TO AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | |
| | FROM GENERAL REVENUE FUND | | 5,800,000 | |
| 1444 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 55,496 |
| 1445 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,255,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 618,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 900,574 |
| | From the funds in Specific Appropriation 1445, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Green Jobs Youth Initiative (SF 1381). | | | |
| 1446 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 10,435 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 41,986 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|-------|---|---------|--------|
| 1447 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,500 | |
| 1448 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM GENERAL INSPECTION TRUST FUND | | 84,000 |
| 1448A | SPECIAL CATEGORIES CONNER COMPLEX TALLAHASSEE - PLANNING, DESIGN AND ENGINEERING FROM GENERAL REVENUE FUND | 250,000 | |

From the funds in Specific Appropriation 1448A, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Agriculture and Consumer Services to conduct a study for the planning, design and engineering of a new consolidated lab facility at the Conner Complex in Tallahassee, Florida.

| | | | |
|-------|--|-----------|--------|
| 1449 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 34,295 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,555 |
| | FROM GENERAL INSPECTION TRUST FUND | | 676 |
| | FROM LAND ACQUISITION TRUST FUND | | 3,646 |
| 1449A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA STATE FAIR AUTHORITY FROM GENERAL REVENUE FUND | 3,000,000 | |
| 1449B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NEWBERRY MEAT PROCESSING AND TRAINING FACILITY FROM GENERAL REVENUE FUND | 750,000 | |

Funds in Specific Appropriation 1449B are provided for the City of Newberry Meat Processing and Training Facility (SF 1644).

| | | | |
|---|-------------|--|-------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM GENERAL REVENUE FUND | 226,957,175 | | |
| FROM TRUST FUNDS | | | 17,320,862 |
| TOTAL POSITIONS | 194.25 | | |
| TOTAL ALL FUNDS | | | 244,278,037 |

DIVISION OF LICENSING

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 11,776,021 | |
| 1450 | SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND | 302.00 | 18,827,608 |
| 1451 | OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND | | 1,896,577 |
| 1452 | EXPENSES FROM DIVISION OF LICENSING TRUST FUND | | 4,681,781 |
| 1453 | OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND | | 349,130 |
| 1454 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND | | 13,930,177 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|--------|---|--------|--|------------|
| 1455 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND | | | 59,470 |
| 1456 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND | | | 92,435 |
| TOTAL: | DIVISION OF LICENSING FROM TRUST FUNDS | | | 39,837,178 |
| | TOTAL POSITIONS | 302.00 | | |
| | TOTAL ALL FUNDS | | | 39,837,178 |

OFFICE OF ENERGY

| | | | | |
|-------|--|--------------------|---------|------------|
| | APPROVED SALARY RATE | 676,152 | | |
| 1457 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | POSITIONS 14.00 | 545,647 | 720,967 |
| 1458 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 150,908 |
| 1459 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | | 47,212 | 380,000 |
| 1460 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | | 2,500 |
| 1461 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | | | 52,687 |
| 1462 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND | | | 1,853 |
| 1463 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | | 1,511 | 1,403 |
| 1463A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY INFRASTRUCTURE INVESTMENT AND JOBS ACT FUNDING - ENERGY PROGRAMS FROM FEDERAL GRANTS TRUST FUND | | | 24,118,070 |
| 1463B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY INFLATION REDUCTION ACT FUNDING - ENERGY PROGRAMS FROM FEDERAL GRANTS TRUST FUND | | | 5,000,000 |
| 1464 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM FEDERAL GRANTS TRUST FUND | | | 1,250,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------------------------------------|---------|------------|
| TOTAL: OFFICE OF ENERGY | | |
| FROM GENERAL REVENUE FUND | 594,370 | |
| FROM TRUST FUNDS | | 31,678,388 |
| | | |
| TOTAL POSITIONS | 14.00 | |
| TOTAL ALL FUNDS | | 32,272,758 |

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

| | | |
|--|-------------|------------|
| APPROVED SALARY RATE | 54,615,230 | |
| | | |
| 1465 SALARIES AND BENEFITS POSITIONS | 1,139.00 | |
| FROM GENERAL REVENUE FUND | 952,473 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,339,045 |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,344,736 |
| FROM INCIDENTAL TRUST FUND | | 7,892,176 |
| FROM LAND ACQUISITION TRUST FUND | | 72,927,903 |
| | | |
| 1466 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND | | 642,276 |
| FROM INCIDENTAL TRUST FUND | | 570,319 |
| FROM LAND ACQUISITION TRUST FUND | | 1,094,813 |
| | | |
| 1467 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 63,700 | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,196,156 |
| FROM INCIDENTAL TRUST FUND | | 4,974,124 |
| FROM LAND ACQUISITION TRUST FUND | | 8,107,814 |
| | | |
| 1468 AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM | | |
| FROM FEDERAL GRANTS TRUST FUND | | 565,930 |
| | | |
| 1469 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE | | |
| FROM FEDERAL GRANTS TRUST FUND | | 321,165 |
| | | |
| 1470 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION | | |
| FROM FEDERAL GRANTS TRUST FUND | | 117,991 |
| | | |
| 1471 AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION | | |
| FROM INCIDENTAL TRUST FUND | | 595,000 |
| | | |
| 1472 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | | 716,775 |
| FROM LAND ACQUISITION TRUST FUND | | 232,299 |
| | | |
| 1472A FIXED CAPITAL OUTLAY CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS | | |
| FROM GENERAL REVENUE FUND | 300,000,000 | |
| | | |
| 1473 FIXED CAPITAL OUTLAY ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY | | |
| FROM GENERAL REVENUE FUND | 4,896,786 | |
| | | |
| 1473A FIXED CAPITAL OUTLAY REFORESTATION | | |
| FROM GENERAL REVENUE FUND | 5,000,000 | |
| | | |
| 1474 FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE | | |
| FROM GENERAL REVENUE FUND | 3,750,000 | |
| | | |
| 1475 FIXED CAPITAL OUTLAY REPLACE FORESTRY STATIONS - STATEWIDE | | |
| FROM INCIDENTAL TRUST FUND | | 4,336,880 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|------|--|------------|-----------|
| 1476 | FIXED CAPITAL OUTLAY RESTORE ACT - DEEPWATER HORIZON OIL SPILL FROM FEDERAL GRANTS TRUST FUND . . . | | 3,854,166 |
| 1477 | SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM GENERAL REVENUE FUND | 11,485,231 | |
| | FROM INCIDENTAL TRUST FUND | | 156,868 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 838,570 |

From the funds in Specific Appropriation 1477, the Department of Agriculture and Consumer Services shall replace the most critical wildfire suppression equipment first. Any operator controlled equipment replaced must be equipped with operator protection systems, including enclosed cabs.

| | | | |
|-------|---|-----------|-----------|
| 1478 | SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND | | 1,805,841 |
| 1479 | SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . | | 8,902,162 |
| 1480 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | 2,804,384 |
| | FROM INCIDENTAL TRUST FUND | | 477,107 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,377,137 |
| 1481 | SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 333,296 |
| | FROM INCIDENTAL TRUST FUND | | 10,000 |
| 1482 | SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND . . | | 135,172 |
| 1483 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INCIDENTAL TRUST FUND | | 415,246 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,995,794 |
| 1483A | SPECIAL CATEGORIES AIRCRAFT PURCHASE FROM GENERAL REVENUE FUND | 6,400,000 | |

From the funds in Specific Appropriation 1483A, the Department of Agriculture and Consumer Services is authorized to replace one single-engine turbine and two twin-engine fixed-wing aircraft for wildfire suppression activities.

| | | | |
|--------|--|-------------|-------------|
| 1484 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 3,051 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,009 |
| | FROM INCIDENTAL TRUST FUND | | 33,878 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 336,186 |
| TOTAL: | FLORIDA FOREST SERVICE FROM GENERAL REVENUE FUND | 332,551,241 | |
| | FROM TRUST FUNDS | | 131,452,218 |
| | TOTAL POSITIONS | 1,139.00 | |
| | TOTAL ALL FUNDS | | 464,003,459 |

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

APPROVED SALARY RATE 3,255,269

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|-------|---|-----------|-----------|-----------|
| 1485 | SALARIES AND BENEFITS | POSITIONS | 48.00 | |
| | FROM GENERAL REVENUE FUND | | | 852,762 |
| | FROM DIVISION OF LICENSING TRUST | | | |
| | FUND | | | 68,628 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,601,889 |
| | FROM LAND ACQUISITION TRUST FUND | | | 2,182,987 |
| 1486 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 56,188 |
| 1487 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 281,000 | |
| | FROM DIVISION OF LICENSING TRUST | | | |
| | FUND | | | 387,952 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 5,236,640 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 409,225 |
| 1488 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 179,000 |
| 1489 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 4,892,508 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 1,185,505 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 325,645 |
| 1489A | SPECIAL CATEGORIES | | | |
| | FLORIDA ACCOUNTING INFORMATION RESOURCE | | | |
| | (FLAIR) SYSTEM REPLACEMENT | | | |
| | FROM GENERAL REVENUE FUND | | 1,467,480 | |

Funds in Specific Appropriation 1489A are provided to the Department of Agriculture and Consumer Services for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system.

| | | | | |
|--------|---|--|-----------|------------|
| 1491 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 7,173 |
| 1492 | 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 | | | 9,687 |
| | FROM LAND ACQUISITION TRUST FUND | | | 6,354 |
| 1493 | SPECIAL CATEGORIES | | | |
| | REGULATORY LIFECYCLE MANAGEMENT SYSTEM | | | |
| | FROM DIVISION OF LICENSING TRUST | | | |
| | FUND | | | 1,208,703 |
| TOTAL: | OFFICE OF AGRICULTURE TECHNOLOGY SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 7,493,750 | |
| | FROM TRUST FUNDS | | | 12,865,909 |
| | TOTAL POSITIONS | | 48.00 | |
| | TOTAL ALL FUNDS | | | 20,359,659 |

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 13,500,476

| | | | | |
|------|------------------------------------|-----------|--------|------------|
| 1494 | SALARIES AND BENEFITS | POSITIONS | 276.00 | |
| | FROM GENERAL REVENUE FUND | | | 2,427,863 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,858,325 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 15,959,968 |
| 1495 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 59,740 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------|--|-----------|------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 147,904 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 251,341 |
| 1496 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 487,347 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 732,195 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,988,155 |
| 1497 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 20,500 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 250,747 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 822,333 |
| 1498 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 115,101 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 683,004 |
| 1499 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 354,960 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 470,707 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 500,000 |
| 1500 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 52,892 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 104,271 |
| 1501 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 11,511 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 74,749 |
| TOTAL: | FOOD SAFETY INSPECTION AND ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 3,529,914 | |
| | FROM TRUST FUNDS | | 23,843,699 |
| | TOTAL POSITIONS | 276.00 | |
| | TOTAL ALL FUNDS | | 27,373,613 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | | 9,435,094 |
| 1502 | SALARIES AND BENEFITS | POSITIONS | 196.00 |
| | FROM GENERAL REVENUE FUND | | 1,434,004 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 584,418 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 8,434,849 |
| | FROM PEST CONTROL TRUST FUND | | 3,881,946 |
| 1503 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 192,181 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 264,049 |
| | FROM PEST CONTROL TRUST FUND | | 14,252 |
| 1504 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 88,408 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 549,346 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,052,704 |
| | FROM PEST CONTROL TRUST FUND | | 405,565 |
| 1505 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - OPERATION CLEAN SWEEP | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 100,000 |
| 1506 | AID TO LOCAL GOVERNMENTS | | |
| | MOSQUITO CONTROL PROGRAM | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 2,660,000 |

From the funds provided in Specific Appropriation 1506, \$230,000 from the General Inspection Trust Fund shall be used to support personnel at the University of Florida Institute of Food and Agricultural

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Sciences/Florida Medical Entomology Laboratory to perform applied research on the control and management of arthropods, and in particular, biting arthropods of public health or nuisance importance, including but not limited to non-target effects of control measures; pesticide efficacy and resistance; disease and vector surveillance, control, risk prediction; emerging pathogens, mosquito surveillance and trapping systems; mosquito ecology, biology, population dynamics and related topics.

From the funds provided in Specific Appropriation 1506, \$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.

| | | | |
|------|--|-----------|---------|
| 1507 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 104,013 |
| 1508 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 169,000 |
| | FROM PEST CONTROL TRUST FUND | | 65,000 |
| 1509 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,448,472 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 496,278 |
| | FROM GENERAL INSPECTION TRUST FUND | | 235,124 |
| | FROM PEST CONTROL TRUST FUND | | 206,425 |

From the funds in Specific Appropriation 1509, \$1,345,514 in nonrecurring funds from the General Revenue Fund is provided for the Storm Debris and Agricultural Plastic Waste Market Initiative (SF 2079).

| | | | |
|-------|--|-----------|--------|
| 1510 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 57,136 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 36,461 |
| 1510A | SPECIAL CATEGORIES | | |
| | TRANSFER TO UNIVERSITY OF FLORIDA | | |
| | INSTITUTE OF FOOD AND AGRICULTURAL | | |
| | SCIENCES - FERTILIZER RATE STUDY | | |
| | FROM GENERAL REVENUE FUND | 6,200,000 | |

From the funds in Specific Appropriation 1510A, the University of Florida Institute of Food and Agricultural Sciences (UF/IFAS) must submit status reports biannually to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The reports must include progress made to date, planned and actual completion dates, and planned and actual costs incurred (SF 1242).

| | | | |
|--------|--|-----------|------------|
| 1511 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 18,013 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 342 |
| | FROM GENERAL INSPECTION TRUST FUND | | 30,287 |
| | FROM PEST CONTROL TRUST FUND | | 15,052 |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,256,033 | |
| | FROM TRUST FUNDS | | 19,497,292 |
| | TOTAL POSITIONS | 196.00 | |
| | TOTAL ALL FUNDS | | 28,753,325 |

CONSUMER PROTECTION

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 12,087,786 |
|----------------------|------------|

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|--------|--------------------------------------|-----------|--------|------------|
| 1512 | SALARIES AND BENEFITS | POSITIONS | 288.00 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 18,045,784 |
| 1513 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 239,475 |
| 1514 | EXPENSES | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 2,740,689 |
| 1515 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 223,437 |
| 1516 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 1,010,738 |
| 1517 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 1,031,533 |
| 1518 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 669,831 |
| 1519 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 90,571 |
| TOTAL: | CONSUMER PROTECTION | | | |
| | FROM TRUST FUNDS | | | 24,052,058 |
| | TOTAL POSITIONS | 288.00 | | |
| | TOTAL ALL FUNDS | | | 24,052,058 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 5,433,862

| | | | | |
|-------|--------------------------------------|-----------|--------|-----------|
| 1520 | SALARIES AND BENEFITS | POSITIONS | 113.00 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | | 3,506,096 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 535,372 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 2,628,757 |
| 1521 | OTHER PERSONAL SERVICES | | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | | 366,406 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 15,900 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 1,128,763 |
| 1522 | EXPENSES | | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | | 583,880 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 274,982 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 567,529 |
| 1523 | OPERATING CAPITAL OUTLAY | | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | | 10,000 |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 23,710 |
| 1524 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | | 201,564 |
| 1525 | SPECIAL CATEGORIES | | | |
| | AUTOMATED TESTING EQUIPMENT | | | |
| | FROM CITRUS INSPECTION TRUST FUND . | | | 101,041 |
| 1525A | SPECIAL CATEGORIES | | | |
| | TRANSFER TO AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | |
| | FROM GENERAL REVENUE FUND | 8,000,000 | | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|------|-------------------------------------|------------|-----------|
| 1526 | SPECIAL CATEGORIES | | |
| | TRANSFER GENERAL REVENUE TO CITRUS | | |
| | INSPECTION TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 4,000,000 | |
| 1527 | SPECIAL CATEGORIES | | |
| | CITRUS RESEARCH | | |
| | FROM GENERAL REVENUE FUND | 30,000,000 | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 8,000,000 |

From the funds in Specific Appropriation 1527, \$3,000,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the Citrus Research and Development Foundation Inc., in consultation with the Department of Citrus, to conduct or cause to be conducted, research projects on citrus disease, pursuant to section 581.031(32), Florida Statutes.

From the funds in Specific Appropriation 1527, \$30,000,000 in nonrecurring funds from the General Revenue Fund and 5,000,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the Citrus Research and Development Foundation Inc., in consultation with the Department of Citrus, to issue a request for proposal to conduct large scale science based, grower-driven field trials to demonstrate the impact of utilizing a combination of management and therapeutic tools for new plantings and the rehabilitation of the existing inventory of citrus trees, including, but not limited to, grove design, planting preparation, pest management, disease management, and post planting production practices to promote increased production of citrus. At least fifty percent of the appropriated funds shall be made available to growers who, for property tax purposes, have citrus groves greater than or equal to five acres, but less than 2,500 acres. The grower's first draw shall be available at tree deposit. A maximum of two percent of funds provided under the request for proposal for large scale science-based, grower-driven field trials may be used by the recipient for direct operational and staffing costs.

From the funds in Specific Appropriation 1527, the Citrus Research and Development Foundation Inc., shall hold quarterly public meetings at locations that best represent all geographic regions of the state with an emphasis on citrus production. The public meetings shall include in-depth reporting on the results of non-confidential completed research projects, current research and planned research projects on citrus disease, including but not limited to, citrus canker and citrus greening. Scientists, growers, industry representatives, and Citrus Research and Development Foundation administrators must be represented at the public meetings. Public meetings shall provide the opportunity for public input, questions, and comments.

Funds in Specific Appropriation 1527, outside of direct operational and staffing costs within the Citrus Research and Development Foundation, shall not be used for any administrative assessment fees from external entities.

| | | | |
|------|--|-----------|--|
| 1528 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND | 38,428 | |
| | FROM FEDERAL GRANTS TRUST FUND | 413,122 | |
| | FROM GENERAL INSPECTION TRUST FUND | 53,762 | |
| 1529 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MARKETING ORDERS | | |
| | FROM CITRUS INSPECTION TRUST FUND | 1,980,000 | |
| | FROM GENERAL INSPECTION TRUST FUND | 669,082 | |
| 1530 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CITRUS INSPECTION TRUST FUND | 37,611 | |
| | FROM GENERAL INSPECTION TRUST FUND | 251,704 | |
| 1531 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS INSPECTION TRUST FUND | 61,607 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|---|------------|------------|
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,015 |
| FROM GENERAL INSPECTION TRUST FUND . | | 17,886 |
| TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 42,000,000 | |
| FROM TRUST FUNDS | | 21,469,217 |
| | | |
| TOTAL POSITIONS | 113.00 | |
| TOTAL ALL FUNDS | | 63,469,217 |

AGRICULTURAL PRODUCTS MARKETING

| | | |
|--|------------|-----------|
| APPROVED SALARY RATE | 4,616,967 | |
| | | |
| 1532 SALARIES AND BENEFITS POSITIONS | 99.00 | |
| FROM GENERAL REVENUE FUND | 548,772 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 633,286 |
| FROM AGRICULTURAL EMERGENCY | | |
| ERADICATION TRUST FUND | | 1,915,976 |
| FROM MARKET IMPROVEMENTS WORKING | | |
| CAPITAL TRUST FUND | | 2,651,106 |
| FROM SALTWATER PRODUCTS PROMOTION | | |
| TRUST FUND | | 1,092,136 |
| FROM FLORIDA AGRICULTURAL | | |
| PROMOTION CAMPAIGN TRUST FUND . . . | | 55,179 |
| | | |
| 1533 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 10,206 | |
| FROM AGRICULTURAL EMERGENCY | | |
| ERADICATION TRUST FUND | | 33,386 |
| FROM MARKET IMPROVEMENTS WORKING | | |
| CAPITAL TRUST FUND | | 31,747 |
| | | |
| 1534 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 98,541 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 495,649 |
| FROM MARKET IMPROVEMENTS WORKING | | |
| CAPITAL TRUST FUND | | 848,391 |
| FROM SALTWATER PRODUCTS PROMOTION | | |
| TRUST FUND | | 154,408 |
| FROM VITICULTURE TRUST FUND | | 9,580 |
| FROM FLORIDA AGRICULTURAL | | |
| PROMOTION CAMPAIGN TRUST FUND . . . | | 188,858 |
| | | |
| 1535 OPERATING CAPITAL OUTLAY | | |
| FROM MARKET IMPROVEMENTS WORKING | | |
| CAPITAL TRUST FUND | | 10,500 |
| | | |
| 1536 FIXED CAPITAL OUTLAY | | |
| MAINTENANCE AND REPAIRS STATE FARMERS' | | |
| MARKETS - STATEWIDE | | |
| FROM GENERAL REVENUE FUND | 1,380,000 | |
| | | |
| 1537 FIXED CAPITAL OUTLAY | | |
| CODE AND LIFE SAFETY - STATE FARMERS' | | |
| MARKETS - STATEWIDE | | |
| FROM GENERAL REVENUE FUND | 260,000 | |
| FROM MARKET IMPROVEMENTS WORKING | | |
| CAPITAL TRUST FUND | | 260,000 |
| | | |
| 1538 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - VITICULTURE PROGRAM | | |
| FROM VITICULTURE TRUST FUND | | 750,000 |
| | | |
| 1539 SPECIAL CATEGORIES | | |
| FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | |
| FROM GENERAL REVENUE FUND | 19,500,000 | |
| FROM AGRICULTURAL EMERGENCY | | |
| ERADICATION TRUST FUND | | 1,310,000 |

From the funds in Specific Appropriation 1539, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Cattle Enhancement Board, Inc., to conduct programs and research designed to expand uses of Florida beef and Florida beef products and strengthen the market position of Florida's cattle industry in the state and in the nation (SF 2450).

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|-------|---|------------|-----------|
| 1540 | SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND . . . | | 4,274,659 |
| 1541 | SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND . . . | | 206,586 |
| 1542 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 15,219 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 76,222 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 38,600 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 150,000 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . | | 75,000 |
| 1543 | SPECIAL CATEGORIES AGRICULTURAL LEADERSHIP AND EDUCATION FROM GENERAL INSPECTION TRUST FUND . | | 300,000 |
| 1544 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 13,640 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 17,307 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 41,850 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 8,736 |
| 1545 | SPECIAL CATEGORIES CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE - STATE OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . . | | 1,500,000 |
| 1546 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 15,594 | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,717 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 11,880 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 4,586 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . | | 230 |
| 1546A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AGRICULTURAL PROMOTION AND EDUCATION FACILITIES FROM GENERAL REVENUE FUND | 18,254,071 | |

From the funds in Specific Appropriation 1546A, the following projects are funded in nonrecurring funds from the General Revenue Fund:

| | |
|---|-----------|
| Citrus County Fair Association..... | 500,000 |
| Duval County Fair Association..... | 3,000,000 |
| Florida Gateway Fairgrounds..... | 985,000 |
| Fort Meade Emergency Shelter and Agricultural Center (SF 2057)..... | 250,000 |
| Gilchrist County Extension Center and Rural Education Center..... | 1,000,000 |
| Glades County Youth Livestock Facility..... | 797,800 |
| Hamilton County Fairgrounds (SF 2316)..... | 250,000 |
| Hardee County Fair Association..... | 510,000 |
| Jefferson County Horse Arena (SF 2412)..... | 700,000 |
| Lake County Agricultural Education and Expo Center..... | 2,000,000 |
| Madison County Livestock Arena (SF 2413)..... | 1,000,000 |
| Martin County Fair Association..... | 900,000 |
| Northeast Florida Fair Association..... | 990,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | |
|---|-----------|
| Putnam County Fairgrounds..... | 1,500,000 |
| Santa Rosa County Agri-Plex..... | 572,000 |
| Sarasota County Fair Association..... | 1,000,000 |
| Suwannee County Agricultural Complex and Coliseum..... | 620,000 |
| Tri County Agricultural Park (SF 2196)..... | 679,271 |
| Volusia County Agricultural Center and Fairgrounds..... | 1,000,000 |

| | | |
|--|------------|------------|
| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | |
| FROM GENERAL REVENUE FUND | 40,096,043 | |
| FROM TRUST FUNDS | | 17,147,575 |
| TOTAL POSITIONS | 99.00 | |
| TOTAL ALL FUNDS | | 57,243,618 |

AQUACULTURE

| | | |
|---------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 2,224,370 | |
| 1547 SALARIES AND BENEFITS | POSITIONS | 46.00 |
| FROM GENERAL REVENUE FUND | | 2,200,443 |
| FROM GENERAL INSPECTION TRUST FUND . | | 984,296 |
| FROM AGRICULTURAL EMERGENCY | | |
| ERADICATION TRUST FUND | | 165,168 |
| 1548 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 27,845 |
| FROM GENERAL INSPECTION TRUST FUND . | | 12,943 |
| 1549 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 400,173 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 29,000 |
| FROM GENERAL INSPECTION TRUST FUND . | | 160,966 |
| FROM AGRICULTURAL EMERGENCY | | |
| ERADICATION TRUST FUND | | 33,090 |
| 1550 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 20,000 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 12,600 |
| 1550A SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 157,386 |
| FROM AGRICULTURAL EMERGENCY | | |
| ERADICATION TRUST FUND | | 52,462 |
| 1550B SPECIAL CATEGORIES | | |
| ACQUISITION AND REPLACEMENT OF BOATS, | | |
| MOTORS, AND TRAILERS | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 649,200 |
| FROM AGRICULTURAL EMERGENCY | | |
| ERADICATION TRUST FUND | | 109,800 |
| 1551 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 580,700 | |

From the funds in Specific Appropriation 1551, \$500,000 in nonrecurring funds from the General Revenue Fund is appropriated to the Department of Agriculture and Consumer Services for Gulf Coast Shellfish Nursery and Hatchery Research Grants (SF 2808).

| | | |
|--------------------------------------|---------|---------|
| 1552 SPECIAL CATEGORIES | | |
| OYSTER PLANTING | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 160,000 |
| 1553 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 7,541 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 3,757 |
| 1553A SPECIAL CATEGORIES | | |
| AQUACULTURE DEVELOPMENT | | |
| FROM GENERAL REVENUE FUND | 952,541 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--|---|-----------|-----------|
| 1554 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 10,452 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 3,375 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 684 |
| TOTAL: | AQUACULTURE | | |
| | FROM GENERAL REVENUE FUND | 4,171,850 | |
| | FROM TRUST FUNDS | | 2,562,572 |
| | TOTAL POSITIONS | 46.00 | |
| | TOTAL ALL FUNDS | | 6,734,422 |
| ANIMAL PEST AND DISEASE CONTROL | | | |
| | APPROVED SALARY RATE | 6,431,085 | |
| 1555 | SALARIES AND BENEFITS POSITIONS | 125.00 | |
| | FROM GENERAL REVENUE FUND | 7,075,512 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 530,394 |
| | FROM GENERAL INSPECTION TRUST FUND | | 590,052 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,049,033 |
| 1556 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,363 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 176,192 |
| | FROM GENERAL INSPECTION TRUST FUND | | 81,478 |
| 1557 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 468,125 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 413,164 |
| | FROM GENERAL INSPECTION TRUST FUND | | 878,888 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 337,991 |
| 1558 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 50,949 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 25,000 |
| 1559 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 46,015 |
| 1560 | SPECIAL CATEGORIES | | |
| | STATE AGRICULTURAL RESPONSE TEAM (SART) | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| Funds in Specific Appropriation 1560 are provided to the Department of Agriculture and Consumer Services to coordinate the state's response to animal and agricultural issues in Florida in the event of an emergency or disaster situation. | | | |
| 1561 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 35,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 495,215 |
| | FROM GENERAL INSPECTION TRUST FUND | | 323,958 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 469,500 |
| 1562 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 116,072 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 112,941 |
| 1563 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 34,931 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 5,130 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------------------------------|--|------------|------------|
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 2,373 |
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 8,094,952 | 5,537,324 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 125.00 | 13,632,276 |
| PLANT PEST AND DISEASE CONTROL | | | |
| | APPROVED SALARY RATE | 17,451,219 | |
| 1564 | SALARIES AND BENEFITS POSITIONS | 397.00 | |
| | FROM GENERAL REVENUE FUND | 11,642,362 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 514,918 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,947,112 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 3,855,582 |
| | FROM PLANT INDUSTRY TRUST FUND | | 2,261,392 |
| 1565 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,037 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 1,229 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,337,443 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 319,503 |
| | FROM PLANT INDUSTRY TRUST FUND | | 590,110 |
| 1566 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,181,860 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 79,832 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,212,262 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 101,598 |
| | FROM PLANT INDUSTRY TRUST FUND | | 724,622 |
| 1567 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 216,195 |
| | FROM PLANT INDUSTRY TRUST FUND | | 95,006 |
| 1568 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 550,425 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 527,631 |
| 1569 | SPECIAL CATEGORIES | | |
| | AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,214,177 |
| 1570 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BOLL WEEVIL ERADICATION | | |
| | FROM PLANT INDUSTRY TRUST FUND | | 150,000 |
| 1571 | SPECIAL CATEGORIES | | |
| | APIARIAN INDEMNITIES | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 36,000 |
| 1572 | SPECIAL CATEGORIES | | |
| | ENDANGERED PLANT SPECIES | | |
| | FROM LAND ACQUISITION TRUST FUND | | 216,000 |
| 1573 | SPECIAL CATEGORIES | | |
| | CITRUS HEALTH RESPONSE PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,980,881 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 2,000,000 |
| 1574 | SPECIAL CATEGORIES | | |
| | CITRUS BUDWOOD NURSERY | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |

Funds in Specific Appropriation 1574 are provided to the Department of Agriculture and Consumer Services to expand the propagation of citrus

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

greening tolerant or resistant citrus sinensis or citrus sinensis-like budwood trees and seedlings, and for operations and maintenance of the greenhouse.

| | | | |
|------|--------------------------------------|---------|-----------|
| 1575 | SPECIAL CATEGORIES | | |
| | PLANT PEST AND DISEASE CONTROL | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,020,295 |
| 1576 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 354,481 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 7,144 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 164,702 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 105,000 |
| | FROM PLANT INDUSTRY TRUST FUND . . . | | 228,049 |

From the funds in Specific Appropriation 1576, \$150,000 in nonrecurring funds from the General Revenue Fund is provided to fund the voluntary testing of avocado trees for laurel wilt and for mitigation strategies including treatments, replanting, and the destruction of infected trees (SF 1544).

| | | | |
|------|-------------------------------------|---------|---------|
| 1577 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 375,209 | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 127,435 |

| | | | |
|------|--|--|---------|
| 1578 | SPECIAL CATEGORIES | | |
| | TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY | | |
| | FROM PLANT INDUSTRY TRUST FUND . . . | | 540,000 |

| | | | |
|------|----------------------------------|--|---------|
| 1579 | SPECIAL CATEGORIES | | |
| | INVASIVE SPECIES CONTROL | | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 500,000 |

| | | | |
|------|---|---------|--------|
| 1580 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 119,392 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 8,448 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 11,271 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 2,248 |
| | FROM PLANT INDUSTRY TRUST FUND . . . | | 63,504 |

| | | | |
|--------|-------------------------------------|------------|------------|
| TOTAL: | PLANT PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 16,249,766 | |
| | FROM TRUST FUNDS | | 31,159,589 |
| | TOTAL POSITIONS | 397.00 | |
| | TOTAL ALL FUNDS | | 47,409,355 |

FOOD, NUTRITION AND WELLNESS

APPROVED SALARY RATE 5,484,374

| | | | |
|------|--|-----------|-----------|
| 1581 | SALARIES AND BENEFITS | POSITIONS | 106.00 |
| | FROM GENERAL REVENUE FUND | | 192,932 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 7,941,167 |

| | | | |
|------|--|--|---------|
| 1582 | OTHER PERSONAL SERVICES | | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 340,735 |

| | | | |
|------|--|--------|-----------|
| 1583 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 1,918,476 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 174,160 |

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| | | |
|------|--|---------------|
| 1584 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND | 2,138,982,379 |
| 1585 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND | 9,295,134 |
| 1586 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM FROM GENERAL REVENUE FUND | 7,590,912 |
| 1587 | OPERATING CAPITAL OUTLAY FROM FOOD AND NUTRITION SERVICES TRUST FUND | 57,438 |
| 1588 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FOOD AND NUTRITION SERVICES TRUST FUND | 70,950 |
| 1589 | SPECIAL CATEGORIES FEEDING FLORIDA FROM GENERAL REVENUE FUND | 6,500,000 |

From the funds in Specific Appropriation 1589, \$6,500,000 in nonrecurring funds from the General Revenue Fund is provided to Feeding Florida, formerly known as the Florida Association of Food Banks. Thirty percent of all food commodities distributed by Feeding Florida must be fresh Florida products (SF 2970).

From the funds in Specific Appropriation 1589, Feeding Florida shall submit quarterly reports that include the amount and type of fresh produce distributed to needy families, local food entities, and community partners. The reports shall include a detailed breakout of the types of fresh commodities distributed. The quarterly reports shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2024.

From the funds provided in Specific Appropriation 1589, Feeding Florida 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 date 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.

| | | |
|-------|--|-----------|
| 1589A | SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND | 2,203,003 |
|-------|--|-----------|

From the funds in Specific Appropriation 1589A, the following projects are funded in nonrecurring funds from the General Revenue Fund:

| | |
|--|-----------|
| Closing the Kosher Meal Gap (SF 2729)..... | 250,000 |
| Daily Manna Serving Center (SF 2469)..... | 53,003 |
| Florida Children’s Initiative Food Security and Nature Deficit Project (SF 2519)..... | 1,000,000 |
| Helping Others and Giving Hope Mobile Food Pantry (SF 1179)..... | 200,000 |
| Reducing Language Barriers to Haitian American Food Security (SF 2831)..... | 300,000 |
| Stamp Out Hunger Food Drive (SF 2336)..... | 400,000 |

| | | |
|------|---|---------------------|
| 1590 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM GENERAL INSPECTION TRUST FUND . | 7,645,665 45,840 |
|------|---|---------------------|

From the funds in Specific Appropriation 1590, the Department of Agriculture and Consumer Services shall conduct a study to assess food insecurity throughout the state. The study shall be submitted to the Governor, President of the Senate, and Speaker of the House of

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Representatives by March 31, 2024.

1591 SPECIAL CATEGORIES
 FARM SHARE PROGRAM
 FROM GENERAL REVENUE FUND 4,000,000

From the funds in Specific Appropriation 1591, \$4,000,000 in nonrecurring funds from the General Revenue Fund is provided to Farm Share. Thirty percent of all food commodities distributed by Farm Share must be fresh Florida products (SF 1696).

From the funds in Specific Appropriation 1591, Farm Share shall submit quarterly reports that include the amount and type of fresh produce distributed to needy families, local food entities, and community partners. The reports shall include a detailed breakout of the types of fresh commodities distributed. The quarterly reports shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2024.

From the funds provided in Specific Appropriation 1591, 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 date 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.

1592 SPECIAL CATEGORIES
 GRANTS AND AIDS - EMERGENCY FEEDING
 ORGANIZATIONS
 FROM FOOD AND NUTRITION SERVICES
 TRUST FUND 8,399,092

1593 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,940
 FROM FOOD AND NUTRITION SERVICES
 TRUST FUND 15,202

1594 SPECIAL CATEGORIES
 CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE
 - STATE OPERATIONS
 FROM FOOD AND NUTRITION SERVICES
 TRUST FUND 27,349,198

1595 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FOOD AND NUTRITION SERVICES
 TRUST FUND 32,551

1595A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 SUPPORT FOR LOCAL FOOD BANKS
 FROM GENERAL REVENUE FUND 2,200,000

From the funds in Specific Appropriation 1595A, the following projects are funded in nonrecurring funds from the General Revenue Fund:

Feeding Rural North Florida (SF 2325)..... 1,500,000
 Meals on Wheels Food Bank Expansion Project (SF 1043)..... 300,000
 Palm Beach Food Bank Produce Processing Facility (SF 1455) 400,000

TOTAL: FOOD, NUTRITION AND WELLNESS
 FROM GENERAL REVENUE FUND 32,034,921
 FROM TRUST FUNDS 2,192,972,853

 TOTAL POSITIONS 106.00
 TOTAL ALL FUNDS 2,225,007,774

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|---|-------------|---------------|
| TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE | | |
| FROM GENERAL REVENUE FUND | 766,135,578 | |
| FROM TRUST FUNDS | | 2,635,136,016 |
| | | |
| TOTAL POSITIONS | 3,694.25 | |
| TOTAL ALL FUNDS | | 3,401,271,594 |
| TOTAL APPROVED SALARY RATE | 181,528,303 | |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 13,501,241 | |
| | | |
| 1596 SALARIES AND BENEFITS | POSITIONS | 215.00 |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 8,873,967 |
| FROM INLAND PROTECTION TRUST FUND . | | 232,881 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 87,463 |
| FROM LAND ACQUISITION TRUST FUND . . | | 11,016,880 |
| FROM PERMIT FEE TRUST FUND | | 130,769 |
| | | |
| 1597 OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 518,590 |
| FROM INLAND PROTECTION TRUST FUND . | | 216,679 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 411,154 |
| FROM INTERNAL IMPROVEMENT TRUST FUND | | 218,290 |
| | | |
| 1598 EXPENSES | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 2,612,607 |
| FROM INLAND PROTECTION TRUST FUND . | | 32,559 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 151,455 |
| FROM PERMIT FEE TRUST FUND | | 10,000 |
| | | |
| 1599 OPERATING CAPITAL OUTLAY | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 16,275 |
| | | |
| 1600 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 46,000 |
| | | |
| 1601 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 143,636 |
| | | |
| 1602 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 340,149 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 333,794 |
| FROM INTERNAL IMPROVEMENT TRUST FUND | | 300,000 |
| | | |
| 1603 SPECIAL CATEGORIES | | |
| LEGAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 2,858,176 |
| | | |
| 1604 SPECIAL CATEGORIES | | |
| OUTSOURCING/PRIVATIZATION | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 250,000 |
| | | |
| 1605 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 22,403 |
| FROM INLAND PROTECTION TRUST FUND . | | 588 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 221 |
| FROM LAND ACQUISITION TRUST FUND . . | | 27,807 |
| FROM PERMIT FEE TRUST FUND | | 330 |
| | | |
| 1606 SPECIAL CATEGORIES | | |
| TENANT BROKER COMMISSIONS | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------|---|--------|------------|
| 1607 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 38,027 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,260 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 46,000 |
| | FROM PERMIT FEE TRUST FUND | | 339 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 29,038,299 |
| | TOTAL POSITIONS | 215.00 | |
| | TOTAL ALL FUNDS | | 29,038,299 |

FLORIDA GEOLOGICAL SURVEY

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,670,664 | |
| 1608 | SALARIES AND BENEFITS POSITIONS | 33.00 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 152,637 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 764,165 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,247,142 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 533,975 |
| 1609 | OTHER PERSONAL SERVICES | | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 64,638 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 48,978 |
| 1610 | EXPENSES | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 24,010 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 370,810 |
| 1611 | OPERATING CAPITAL OUTLAY | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 37,195 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 19,838 |
| 1612 | SPECIAL CATEGORIES | | |
| | FLORIDA GEOLOGICAL SURVEY GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 573,844 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 292,907 |
| 1613 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 60,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 5,700 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 40,000 |

From the funds in Specific Appropriation 1613, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Panhandle Data-Driven Planning, Resiliency and Emergency Response (SF 2522).

| | | | |
|------|---|--|--------|
| 1614 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,277 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 6,394 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 10,434 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 4,468 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------|--|---------|-----------|
| 1615 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND | | 2,189 |
| | FROM LAND ACQUISITION TRUST FUND | | 7,066 |
| TOTAL: | FLORIDA GEOLOGICAL SURVEY FROM GENERAL REVENUE FUND | 250,000 | |
| | FROM TRUST FUNDS | | 4,267,667 |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 4,517,667 |

TECHNOLOGY AND INFORMATION SERVICES

| | | | |
|--------|---|-----------|------------|
| | APPROVED SALARY RATE | 5,145,302 | |
| 1616 | SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND | 96.00 | 7,915,866 |
| 1617 | OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND | | 1,762,298 |
| 1618 | EXPENSES FROM LAND ACQUISITION TRUST FUND | | 759,810 |
| | FROM WORKING CAPITAL TRUST FUND | | 4,991,337 |
| 1619 | OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND | | 25,625 |
| 1620 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND | | 27,700 |
| | FROM WORKING CAPITAL TRUST FUND | | 3,894,996 |
| 1622 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND | | 23,691 |
| 1623 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND | | 32,990 |
| 1624 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM WORKING CAPITAL TRUST FUND | | 2,986,000 |
| TOTAL: | TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS | | 22,420,313 |
| | TOTAL POSITIONS | 96.00 | |
| | TOTAL ALL FUNDS | | 22,420,313 |

OFFICE OF EMERGENCY RESPONSE

| | | | |
|------|--|---------|---------|
| | APPROVED SALARY RATE | 521,177 | |
| 1625 | SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND | 5.00 | 307,388 |
| | FROM INLAND PROTECTION TRUST FUND | | 176,732 |
| 1626 | OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND | | 64,835 |
| 1627 | EXPENSES FROM COASTAL PROTECTION TRUST FUND | | 118,739 |
| | FROM INLAND PROTECTION TRUST FUND | | 65,116 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|------------------------------------|--|-----------|--|-------------------------------|
| 1628 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND . | | | 86,000 |
| 1629 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . | | | 605,883 150,000 |
| 1630 | SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND . | | | 25,902 |
| 1631 | SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND . | | | 25,000 |
| 1632 | SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND . | | | 70,000 |
| 1633 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . | | | 2,812 1,508 |
| 1634 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . | | | 80,759 |
| 1635 | SPECIAL CATEGORIES TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT FROM COASTAL PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 10,510,256 3,622,599 |
| 1636 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . | | | 1,386 |
| TOTAL: | OFFICE OF EMERGENCY RESPONSE FROM TRUST FUNDS | | | 15,914,915 |
| | TOTAL POSITIONS | 5.00 | | |
| | TOTAL ALL FUNDS | | | 15,914,915 |
| PROGRAM: STATE LANDS | | | | |
| LAND ADMINISTRATION AND MANAGEMENT | | | | |
| | APPROVED SALARY RATE | 7,037,713 | | |
| 1637 | SALARIES AND BENEFITS POSITIONS 125.00 FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | | | 8,082,273 2,212,096 |
| 1638 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | | | 52,760 565,349 223,158 |
| 1639 | EXPENSES FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | | | 180,000 765,917 301,758 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|------|--|--------|
| 1640 | OPERATING CAPITAL OUTLAY | |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 55,000 |
| | FROM INTERNAL IMPROVEMENT TRUST | |
| | FUND | 15,000 |
| | FROM LAND ACQUISITION TRUST FUND | 1,920 |

| | | |
|-------|-------------------------------------|------------|
| 1640A | FIXED CAPITAL OUTLAY | |
| | LAND ACQUISITION | |
| | FROM GENERAL REVENUE FUND | 30,800,000 |

Funds in Specific Appropriation 1640A are provided to the Southwest Florida Water Management District for the Kirkland Ranch Land Acquisition (SF 2463).

| | | |
|------|--|------------|
| 1641 | FIXED CAPITAL OUTLAY | |
| | LAND ACQUISITION, ENVIRONMENTALLY | |
| | ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, | |
| | STATEWIDE | |
| | FROM FLORIDA FOREVER TRUST FUND | 2,200,000 |
| | FROM LAND ACQUISITION TRUST FUND | 72,800,000 |

| | | |
|------|--|------------|
| 1642 | FIXED CAPITAL OUTLAY | |
| | LAND ACQUISITION-FLORIDA COMMUNITIES TRUST | |
| | FROM LAND ACQUISITION TRUST FUND | 15,000,000 |

| | | |
|------|--|------------|
| 1643 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE | |
| | FROM LAND ACQUISITION TRUST FUND | 82,178,448 |

Funds provided in Specific Appropriation 1643 are for Fiscal Year 2023-2024 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.

| | | |
|------|--|-----------|
| 1644 | SPECIAL CATEGORIES | |
| | LAND MANAGEMENT | |
| | FROM LAND ACQUISITION TRUST FUND | 3,660,358 |

Funds in Specific Appropriation 1644 may be used for resource stewardship, including program management, inventory management, administration, and planning.

| | | |
|------|--|-----------|
| 1645 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM INTERNAL IMPROVEMENT TRUST | |
| | FUND | 1,892,283 |
| | FROM LAND ACQUISITION TRUST FUND | 277,941 |

| | | |
|------|--|---------|
| 1646 | SPECIAL CATEGORIES | |
| | STATE LANDS STEWARDSHIP | |
| | FROM INTERNAL IMPROVEMENT TRUST | |
| | FUND | 200,000 |
| | FROM LAND ACQUISITION TRUST FUND | 250,000 |

| | | |
|------|---------------------------------|---------|
| 1647 | SPECIAL CATEGORIES | |
| | TIDE STATIONS AND BENCHMARKS | |
| | FROM INTERNAL IMPROVEMENT TRUST | |
| | FUND | 850,000 |

| | | |
|------|--|--------|
| 1648 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM INTERNAL IMPROVEMENT TRUST | |
| | FUND | 87,287 |
| | FROM LAND ACQUISITION TRUST FUND | 23,890 |

| | | |
|------|---------------------------------|-----------|
| 1649 | SPECIAL CATEGORIES | |
| | PAYMENT IN LIEU OF TAXES | |
| | FROM INTERNAL IMPROVEMENT TRUST | |
| | FUND | 1,500,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|-----------------------------|---|---------------------|------------|--|
| 1650 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM GRANTS AND DONATIONS TRUST FUND | | | 75,000 |
| 1651 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND | | | 40,141 11,289 |
| TOTAL: | LAND ADMINISTRATION AND MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 30,800,000 | 193,501,868 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | | 125.00 | 224,301,868 |
| PROGRAM: DISTRICT OFFICES | | | | |
| REGULATORY DISTRICT OFFICES | | | | |
| | APPROVED SALARY RATE | | 32,754,139 | |
| 1652 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 577.00 1,043,531 | | 1,525,971 5,445,421 1,022,702 3,305,116 1,807,547 339,234 859,701 15,073,147 8,497,692 2,459,916 4,421,935 |
| 1653 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | | 66,214 168,019 76,455 26,368 66,368 292,774 |
| 1654 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AIR POLLUTION CONTROL TRUST FUND FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 793,936 | | 391,995 512,397 18,949 357,101 44,016 40,000 1,246,867 600,459 370,293 384,785 |
| 1655 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER QUALITY ASSURANCE TRUST FUND | | | 37,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------|---|-----------|------------|
| 1656 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 32,327 | |
| | 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 |
| 1657 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 120,000 |
| 1658 | SPECIAL CATEGORIES | | |
| | ON-CALL FEES | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 173,625 |
| 1659 | SPECIAL CATEGORIES | | |
| | ABANDONED DRUM REMOVAL AND DISPOSAL | | |
| | FROM COASTAL PROTECTION TRUST FUND | | 30,000 |
| 1660 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,937 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 21,188 |
| | FROM COASTAL PROTECTION TRUST FUND | | 3,979 |
| | FROM INLAND PROTECTION TRUST FUND | | 12,860 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,777 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 3,345 |
| | FROM LAND ACQUISITION TRUST FUND | | 58,650 |
| | FROM PERMIT FEE TRUST FUND | | 32,798 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 9,571 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 14,229 |
| 1661 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND | | 34,000 |
| 1662 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 12,496 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,236 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 27,402 |
| | FROM COASTAL PROTECTION TRUST FUND | | 4,146 |
| | FROM INLAND PROTECTION TRUST FUND | | 14,865 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,951 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,355 |
| | FROM LAND ACQUISITION TRUST FUND | | 76,656 |
| | FROM PERMIT FEE TRUST FUND | | 53,458 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 13,333 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 20,136 |
| TOTAL: | REGULATORY DISTRICT OFFICES | | |
| | FROM GENERAL REVENUE FUND | 1,882,290 | |
| | FROM TRUST FUNDS | | 50,359,118 |
| | TOTAL POSITIONS | 577.00 | |
| | TOTAL ALL FUNDS | | 52,241,408 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

| | | | |
|---|--|-----------|------------|
| | APPROVED SALARY RATE | 1,732,805 | |
| 1663 | SALARIES AND BENEFITS | POSITIONS | 27.00 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 309,401 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 548,580 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,840,273 |
| 1664 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 304,105 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 20,148 |
| 1665 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 85,219 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 163,414 |
| 1665A | FIXED CAPITAL OUTLAY | | |
| | LAKE APOPKA RESTORATION | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 5,000,000 |
| 1667 | FIXED CAPITAL OUTLAY | | |
| | DEBT SERVICE - SAVE OUR EVERGLADES BONDS | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 22,509,843 |
| <p>Funds in Specific Appropriation 1667 are provided for Fiscal Year 2023-2024 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.</p> | | | |
| 1668 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 110,000 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 3,000 |
| <p>From the funds in Specific Appropriation 1668, \$110,000 in nonrecurring funds from the General Revenue Fund is provided for Collier County - Aquatic Plant Mechanical Harvesting Equipment (SF 3052).</p> | | | |
| 1669 | SPECIAL CATEGORIES | | |
| | TRANSFER/NORTHWEST FLORIDA WATER | | |
| | MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE | | |
| | PERMITTING PROGRAM | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,851,231 |
| 1670 | SPECIAL CATEGORIES | | |
| | TRANSFER/NORTHWEST FLORIDA WATER | | |
| | MANAGEMENT DISTRICT - OPERATIONS | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 3,360,000 |
| 1671 | SPECIAL CATEGORIES | | |
| | TRANSFER/SUWANNEE RIVER WATER MANAGEMENT | | |
| | DISTRICT - OPERATIONS | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 4,287,000 |
| 1672 | SPECIAL CATEGORIES | | |
| | TRANSFER/SUWANNEE RIVER WATER MANAGEMENT | | |
| | DISTRICT - ENVIRONMENTAL RESOURCE | | |
| | PERMITTING | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 453,000 |
| 1673 | SPECIAL CATEGORIES | | |
| | TRANSFER/SUWANNEE RIVER WATER MANAGEMENT | | |
| | DISTRICT - PAYMENT IN LIEU OF TAXES | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 352,909 |

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1674 SPECIAL CATEGORIES
 TRANSFER/WATER MANAGEMENT DISTRICT - LAND
 MANAGEMENT
 FROM GENERAL REVENUE FUND 1,500,000
 FROM LAND ACQUISITION TRUST FUND 10,237,210

From the funds in Specific Appropriation 1674, \$1,500,000 from the General Revenue Fund and \$1,610,000 from the Land Acquisition Trust Fund is provided for the transfer to the Northwest Florida Water Management District, \$1,777,210 from the Land Acquisition Trust Fund is provided for the transfer to the Suwannee River Water Management District, \$2,250,000 from the Land Acquisition Trust Fund is provided for the transfer to the St. Johns River Water Management District, \$2,250,000 from the Land Acquisition Trust Fund is provided for the transfer to the Southwest Florida Water Management District, and \$2,350,000 from the Land Acquisition Trust Fund is provided for the transfer to the South Florida Water Management District.

1675 SPECIAL CATEGORIES
 TRANSFER/WATER MANAGEMENT DISTRICTS -
 MINIMUM FLOWS AND LEVELS
 FROM LAND ACQUISITION TRUST FUND 3,446,000

From the funds in Specific Appropriation 1675, \$1,811,000 is provided for transfer to the Northwest Florida Water Management District, and \$1,635,000 is provided for transfer to the Suwannee River Water Management District, for activities related to establishing minimum flows and levels.

1676 SPECIAL CATEGORIES
 TRANSFER/WATER MANAGEMENT DISTRICTS -
 HURRICANE RECOVERY
 FROM LAND ACQUISITION TRUST FUND 2,500,000

Funds in Specific Appropriation 1676 are provided to the Northwest Florida Water Management District for Hurricane Michael recovery efforts.

1677 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 1,563
 FROM FEDERAL GRANTS TRUST FUND 2,770
 FROM LAND ACQUISITION TRUST FUND 8,026

1678 SPECIAL CATEGORIES
 WATER QUALITY ENHANCEMENT AND
 ACCOUNTABILITY
 FROM GENERAL REVENUE FUND 10,800,000

Funds in Specific Appropriation 1678 are provided for increased water quality monitoring, creation of a water quality public information portal, and for the establishment of the Blue-Green Algae Task Force. Funds may be used for administration and planning costs. The task force will support key funding and restoration initiatives to expedite nutrient reduction in Lake Okeechobee and the St. Lucie and Caloosahatchee estuaries. The task force will identify priority projects for funding that are based on scientific data and build upon Basin Management Action Plans (BMAPs) to provide the largest and most meaningful nutrient reductions in key waterbodies, as well as make recommendations for regulatory changes.

From the funds in Specific Appropriation 1678, \$4,000,000 in nonrecurring funds is provided to the Department of Environmental Protection to continue to expand statewide water quality analytics for the nutrient over-enrichment analytics assessment and water quality information portal.

1679 SPECIAL CATEGORIES
 GRANTS AND AIDS - OCEAN RESEARCH AND
 CONSERVATION ASSOCIATION - KILROY
 MONITORING SYSTEMS
 FROM GENERAL REVENUE FUND 1,000,000
 FROM LAND ACQUISITION TRUST FUND 250,000

From the funds in Specific Appropriation 1679, \$250,000 in recurring funds from the Land Acquisition Trust Fund and \$1,000,000 in

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nonrecurring funds from the General Revenue Fund are provided for the Ocean Research and Conservation Association Water Quality Monitoring Systems - Kilroy Network Expansion (SF 1266).

1680 SPECIAL CATEGORIES
 GRANTS AND AIDS - INDIAN RIVER LAGOON AND
 LAKE OKEECHOBEE BASIN - OPERATIONS
 FROM LAND ACQUISITION TRUST FUND 350,000

Funds in Specific Appropriation 1680 are provided for operations 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.

1681 SPECIAL CATEGORIES
 TRANSFER TO THE SOUTH FLORIDA WATER
 MANAGEMENT DISTRICT - DISPERSED WATER
 STORAGE
 FROM LAND ACQUISITION TRUST FUND 5,000,000

1682 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM LAND ACQUISITION TRUST FUND 6,180

1682A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 PENSACOLA AND PERDIDO BAY ESTUARY PROGRAM -
 OYSTER RESTORATION AND COMMUNITY GRANT
 PROGRAM
 FROM GENERAL REVENUE FUND 750,000

Funds in Specific Appropriation 1682A are provided for the Pensacola and Perdido Bays Estuary Restoration Initiative and Community Grant Program (SF 2529).

1682B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 MONROE COUNTY FLORIDA KEYS MARINE
 PROTECTION MOORING FIELD PROJECT
 FROM GENERAL REVENUE FUND 500,000

Funds in Specific Appropriation 1682B are provided for the Monroe County Florida Keys Marine Protection Mooring Field Project (SF 1527).

1682C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 ST. ANDREWS BAY SEAGRASS RESTORATION
 PROJECT
 FROM GENERAL REVENUE FUND 749,496

Funds in Specific Appropriation 1682C are provided for the St. Andrews Bay Seagrass Restoration Project (SF 1645).

1682D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 FLAGLER BEACH PIER REMOVAL AND REPLACEMENT
 FROM GENERAL REVENUE FUND 500,000

Funds in Specific Appropriation 1682D are provided for the Flagler Beach Pier Removal & Replacement (SF 2230).

1682E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 CALOOSAHATCHEE RIVER VALUED ECOSYSTEM
 COMPONENT RESTORATION
 FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 1682E are provided for the Caloosahatchee River Valued Ecosystem Component Restoration (SF 1997).

1682F GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 CAPE CORAL HISTORIC CALOOSAHATCHEE
 SHORELINE PRESERVATION PROJECT
 FROM GENERAL REVENUE FUND 250,000

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Funds in Specific Appropriation 1682F are provided for the Cape Coral Historic Caloosahatchee Shoreline Preservation Project (SF 2214).

1683 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - RED TIDE MANAGEMENT
FROM GENERAL REVENUE FUND 5,000,000

Funds in Specific Appropriation 1683 are provided to the Department of Environmental Protection for a red tide emergency grant program to support county governments in cleanup of biological debris to minimize the impacts of red tide to residents and visitors.

1684 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - INNOVATIVE TECHNOLOGIES
FROM LAND ACQUISITION TRUST FUND 10,000,000

Funds in Specific Appropriation 1684 are provided to the Department of Environmental Protection for the purpose of supporting the evaluation and implementation of innovative technologies and short-term solutions to combat or clean up harmful algal blooms and nutrient enrichment of Florida's fresh waterbodies, including lakes, rivers, estuaries and canals. Funds may be used for the department's red tide emergency grant program to support local governments in cleaning beaches and coastal areas to minimize the impacts of red tide to residents and visitors. Funds may also be used to implement water quality treatment technologies, identified by the department, near water control structures in Lake Okeechobee.

1685 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM GENERAL REVENUE FUND 50,767,542
FROM LAND ACQUISITION TRUST FUND 427,752,935

From the funds in Specific Appropriation 1685, \$32,000,000 in recurring funds from the Land Acquisition Trust Fund are provided for the Restoration Strategies Regional Water Quality Plan and Everglades Restoration.

From the funds in Specific Appropriation 1685, \$64,000,000 in recurring funds from the Land Acquisition Trust Fund are provided to transfer to the Everglades Trust Fund within the South Florida Water Management District pursuant to section 375.041(3)(b)4., Florida Statutes.

From the funds in Specific Appropriation 1685, \$86,300,000 in nonrecurring funds from the Land Acquisition Trust Fund shall be distributed to the South Florida Water Management District for the Comprehensive Everglades Restoration Plan C-43 West Basin Reservoir Storage Project.

From the funds in Specific Appropriation 1685, \$245,452,935 in nonrecurring funds from the Land Acquisition Trust Fund and \$50,767,542 from the General Revenue 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).

1686 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
NORTHERN EVERGLADES AND ESTUARIES
PROTECTION
FROM LAND ACQUISITION TRUST FUND 76,084,653

From the funds in Specific Appropriation 1686, \$29,876,213 in recurring funds and \$46,208,440 in nonrecurring 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.

1686A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - C-51 RESERVOIR
IMPLEMENTATION
FROM GENERAL REVENUE FUND 70,000,000

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Funds in Specific Appropriation 1686A are provided for the Palm Beach County C-51 Reservoir, pursuant to section 373.4598, Florida Statutes.

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| 1687 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ALTERNATIVE WATER SUPPLY FROM GENERAL REVENUE FUND | 40,000,000 |
| 1688 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HARMFUL ALGAL BLOOMS MANAGEMENT FROM GENERAL REVENUE FUND | 5,000,000 |

Funds in Specific Appropriation 1688 are provided to the Department of Environmental Protection to assist county governments responses to emergency conditions associated with Harmful Algal Blooms (HABs) (which includes, but is not limited to, red tide and blue-green algae blooms) that may impact the public health, Florida's environment and fragile ecosystems, including beaches and wildlife. Funds will implement an emergency grant program for the mitigation of HABs to minimize the impacts to Florida residents and visitors.

| | | |
|------|--|------------|
| 1689 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT FACILITIES REFURBISHMENTS FROM GENERAL REVENUE FUND | 1,000,000 |
| 1690 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT STREAM DEBRIS SURVEY AND ASSESSMENT FROM GENERAL REVENUE FUND | 580,000 |
| 1691 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER QUALITY IMPROVEMENTS - EVERGLADES RESTORATION FROM LAND ACQUISITION TRUST FUND | 50,000,000 |

Funds in Specific Appropriation 1691 shall be distributed to the South Florida Water Management District for the design, engineering, and construction of the specific project components designed to achieve the greatest reductions in harmful discharges to the Caloosahatchee and St. Lucie Estuaries as identified in the Comprehensive Everglades Restoration Plan Lake Okeechobee Watershed Restoration Project Final Integrated Project Implementation Report and Environmental Impact Statement dated August 2020.

| | | |
|------|--|------------|
| 1692 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - INDIAN RIVER LAGOON WATER QUALITY IMPROVEMENT PROJECTS FROM GENERAL REVENUE FUND | 25,000,000 |
|------|--|------------|

Funds in Specific Appropriation 1692 are provided for water quality improvement projects within the proximity of the Indian River Lagoon.

| | | |
|-------|--|------------|
| 1692A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CALOOSAHATCHEE RIVER WATER QUALITY IMPROVEMENTS/BMAP FROM GENERAL REVENUE FUND | 25,000,000 |
|-------|--|------------|

Funds in Specific Appropriation 1692A are provided to the South Florida Water Management District for Caloosahatchee River water quality improvement projects. These projects should be consistent with the Caloosahatchee River Basin Management Action Plan and provide the most benefit towards achieving total maximum daily loads for the river and estuary basin.

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| | | |
|--|-------------|-------------|
| TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION | | |
| FROM GENERAL REVENUE FUND | 238,757,038 | |
| FROM TRUST FUNDS | | 626,729,460 |
| TOTAL POSITIONS | 27.00 | |
| TOTAL ALL FUNDS | | 865,486,498 |

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

The funds in Specific Appropriations 1707, 1708, and 1710 are provided to the Department of Environmental Protection for 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. Appropriations used by the department for grants and aids may be advanced in part or in total.

| | | | |
|--|---|-----------|------------|
| | APPROVED SALARY RATE | 4,537,582 | |
| 1693 | SALARIES AND BENEFITS POSITIONS | 89.00 | |
| | FROM GENERAL REVENUE FUND | 2,063,936 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,714,845 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 724,877 |
| | FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . | | 666,708 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 465,054 |
| 1694 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 527,600 | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 10,282 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 93,703 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 91,364 |
| 1695 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 515,099 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 302,395 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 85,370 |
| | FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . | | 42,343 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 84,715 |
| 1696 | FIXED CAPITAL OUTLAY | | |
| | RESTORE ACT - DEEPWATER HORIZON OIL SPILL | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 19,400,000 |
| 1697 | FIXED CAPITAL OUTLAY | | |
| | NATURAL RESOURCE DAMAGE RESTORATION - FINAL RESTORATION - DEEPWATER HORIZON OIL SPILL | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | 500,000 |
| 1698 | FIXED CAPITAL OUTLAY | | |
| | SPRINGS RESTORATION | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 50,000,000 |
| Funds in Specific Appropriation 1698 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. | | | |
| 1699 | SPECIAL CATEGORIES | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 915,164 |
| 1700 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,268,000 |

From the funds in Specific Appropriation 1700, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the

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FSHCC - Stormwater Predictive Analytic Solution Pilot (SF 2639).

| | | | |
|-------|--|-------------|-----------------------------------|
| 1701 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,780,902 |
| 1702 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND | | 10,093 1,970 1,811 1,263 |
| 1703 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . | | 76,578 |
| 1704 | SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 894,350 |
| 1705 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND | 7,626 | 13,889 1,569 2,366 2,310 |
| 1705A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND | 193,713,757 | |

The funds appropriated in Specific Appropriation 1705A are supplemental to the funds previously committed by the water management districts towards the implementation of the named projects. A water management district shall not reduce the funds committed by it or in any way limit or restrict those funds as a result of this appropriation.

Funds in Specific Appropriation 1705A are provided for the following water projects:

| | |
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| Apalachicola Inflow & Infiltration Study (SF 2796)..... | 250,000 |
| Apalachicola Spray Field Repairs (SF 2797)..... | 130,000 |
| Apopka Wekiva Springs Region Aquifer Recharge and Flood Protection (SF 1058)..... | 1,000,000 |
| Atlantic Beach Aquatic Gardens/Hopkins Creek Flood Mitigation Phase 4 (SF 2340)..... | 500,000 |
| Aventura 191st Street Drainage Project (SF 2459)..... | 580,000 |
| Bal Harbour Village Stormwater System Improvements (SF 1489)..... | 274,000 |
| Bartow Emergency Generators (SF 2389)..... | 1,400,000 |
| Bay Harbor Islands Ejector Pumps/ Manhole Replacements (SF 1793)..... | 250,000 |
| Belleview Rehabilitation of Critical Lift Station (SF 1594)..... | 141,000 |
| Belleview US Hwy 441/ 301 / SR 500 Stabilization of Sewer Lines (SF 1595)..... | 157,500 |
| Biscayne Park Storm Drainage phase 2 (SF 1791)..... | 100,000 |
| Boca Raton Drinking Water Transmission and Distribution Improvements (SF 1265)..... | 1,400,000 |
| Boca Raton NW 35th St. Drainage Improvement Project (SF 1129)..... | 300,000 |
| Bonita Springs - Spring Creek Golf Course Stormwater Management Improvements (SF 2357)..... | 250,000 |
| Bonnet Springs Park (BSP) Algae Mitigation and Removal Project (SF 2172)..... | 450,000 |
| Bowling Green - Emergency Generator for Well Pumps (SF | |

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| 2047)..... | 140,000 |
| Bowling Green Wastewater Treatment Plant Digester Improvements and Well Pumps (SF 2081)..... | 500,000 |
| Bradenton Sanitary Sewer Lining Program for Infiltration/Inflow Reduction (SF 2156)..... | 750,000 |
| Branford Spray Field Project (SF 2295)..... | 300,000 |
| Brevard County - Indian River Lagoon, Septic Upgrades to Advanced Treatment Units Phase 3 (50 sites) (SF 1476)... | 250,000 |
| Brevard County North Brevard Water Treatment Plant Expansion and Potable Water Wells (SF 1629)..... | 1,500,000 |
| Brevard County South Beaches 2nd Deep Injection Well (SF 1411)..... | 250,000 |
| Brevard County South Brevard Advanced Wastewater Treatment Plant (SF 1410)..... | 1,500,000 |
| Brooksville Master Lift Station Modification (SF 2343).... | 375,000 |
| Brooksville Replacement/Upgrade of the Supervisory Control and Data Acquisition (SCADA) (SF 2347)..... | 100,000 |
| Cape Coral Northeast Reservoir Water Transmission Main & Pump Station (SF 2004)..... | 750,000 |
| Cape Coral Septic to Sewer Conversion/Utilities Extension Project (SF 2005)..... | 250,000 |
| Charlotte County Burnt Store-Harden Control Room (SF 2401) | 300,000 |
| Charlotte County East Port-Harden Control Room (SF 2390).. | 300,000 |
| Clermont Lower Floridian Wells and Water Treatment Plant (SF 1727)..... | 250,000 |
| Clermont Waste Water Treatment Plant Expansion (SF 1126).. | 500,000 |
| Clewiston Wastewater Treatment Plant (WWTP) Upgrade Project (SF 3016)..... | 11,000,000 |
| Cocoa Beach Bicentennial Park Project (SF 1407)..... | 1,000,000 |
| Cocoa Beach Gravity Sewer Rehabilitation (SF 1408)..... | 1,000,000 |
| Collier County - Golden Gate City Stormwater Outfalls (SF 3053)..... | 2,810,500 |
| Collier County - Palm River Area 4 (SF 3051)..... | 3,000,000 |
| Columbia County North Florida Mega Industrial Park Water Plant (SF 1841)..... | 750,000 |
| Cooper City SW 49th Street Culvert Rehabilitation/Replacement Project (SF 1140)..... | 450,000 |
| Coral Gables Force Main Replacement Program (SF 1135).... | 700,000 |
| Coral Springs - City Drainage Infrastructure (SF 1144).... | 500,000 |
| Cutler Bay Bel-Aire Stormwater Improvements (SF 1327).... | 250,000 |
| Dade City Wastewater Treatment Plant Relocation & Upgrade Phase 1 (SF 1862)..... | 500,000 |
| Deerfield Beach - Martin Luther King Jr. (MLK) Avenue Stormwater Project (SF 1090)..... | 435,287 |
| Deland Wiley M Nash Water Reclamation Facility Expansion Project (SF 1877)..... | 500,000 |
| Delray Beach Historical Campus Drainage and Parking (SF 1941)..... | 100,000 |
| Delray Beach Public Seawall Improvement (SF 1943)..... | 500,000 |
| Deltona Eastern Wastewater Treatment Facility Expansion - Sewer Improvement/Water Quality (SF 1878)..... | 250,000 |
| Deltona - Theresa Basin - Flood Control Study (SF 2651)... | 300,000 |
| Dunedin - WWTP Ocean Outfall Pipe Rehabilitation (SF 1703) | 400,000 |
| East Lake Toho Restoration (SF 2706)..... | 2,665,600 |
| Escambia County - Gulf Beach Highway Drainage Outfall at Sunset \ Patton \ Elite \ Winthrop (SF 1463)..... | 440,000 |
| Estero River Heights & Cranbrook Harbor Utility Expansion Project (SF 3072)..... | 3,700,000 |
| Fernandina Beach Historic Downtown Resiliency Seawall Construction Project (SF 2233)..... | 250,000 |
| Florida Keys Aqueduct Authority Marathon Reverse Osmosis Facility (SF 2509)..... | 5,000,000 |
| Florida Keys Beach Resiliency Pilot Project (SF 2589).... | 250,000 |
| Fort Myers Water Treatment Injection Well (SF 2220)..... | 250,000 |
| Fort Myers Water Treatment Plant Expansion (SF 2221)..... | 250,000 |
| Fort Pierce Utility Authority - Relocating Wastewater Treatment Plant off of the Indian River Lagoon (SF 2136) | 250,000 |
| Glades County Lake Okeechobee Navigational Channel Improvements-Moore Haven Canal (SF 2111)..... | 1,000,000 |
| Grand Ridge Wastewater Extension to I-10 (SF 1923)..... | 250,000 |
| Greenacres - Swain Boulevard Sewer Extension - Phase 1 (SF 2333)..... | 350,000 |
| Groveland Regional Wastewater Treatment Facility (SF 1722) | 250,000 |
| Gulfport Sanitary Sewer Repairs Project (SF 2481)..... | 1,000,000 |
| Haines City Sewer Lift Station-22 Replacement and Associated Force-main upgrades (SF 2028)..... | 500,000 |
| Hallandale Beach Rehabilitation of Lift Station #5 and | |

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| Force Main Project (SF 3214)..... | 250,000 |
| Hallandale Beach Rehabilitation of Lift Stations #10, #11 and #15 (SF 3215)..... | 250,000 |
| Hernando County Hernando Beach Wastewater Resiliency Project (SF 2113)..... | 250,000 |
| Hialeah Gardens North District Drainage Improvements (SF 1479)..... | 500,000 |
| Hialeah Gardens South District Drainage Improvements (SF 1547)..... | 300,000 |
| Hialeah Stormwater Improvements & Roadway Revitalization (E 2- E 4 Ave, 63-65 St) (SF 1422)..... | 1,000,000 |
| Hialeah Wastewater Improvements- Basin 010 and PS 008 (SF 1294)..... | 500,000 |
| Highland Beach Climate Vulnerability/Clean Water Project -- Lift Stations Rehabilitation (SF 1454)..... | 250,000 |
| Hilliard - Sanitary Sewer Collection System Rehabilitation (SF 1766)..... | 750,000 |
| Holly Hill Sewer Service Extension (SF 2155)..... | 680,000 |
| Homestead Pump Station #22 Upgrades (SF 1341)..... | 250,000 |
| Homestead Wastewater Treatment UV System Replacement (SF 1152)..... | 500,000 |
| Homosassa River Restoration Project (SF 3095)..... | 350,000 |
| Howey-in-the-Hills North Wells and Water Treatment Plant (SF 1109)..... | 4,250,000 |
| Immokalee Reuse/Reclaimed Water Treatment (SF 3147)..... | 5,000,000 |
| Immokalee Smart Utility (SF 3146)..... | 3,500,000 |
| Immokalee Water Softening Treatment (SF 3028)..... | 9,000,000 |
| Indian Harbour Beach 2nd Generation Baffle Box at Cheyenne Court (SF 1563)..... | 250,000 |
| Indian River Lagoon Restoration - Aquaculture - Cocoa Beach Jr/Sr (SF 1561)..... | 250,000 |
| Jacksonville Beach WTPs and Pollution Control Plant Chlorine Conversions (SF 2533)..... | 250,000 |
| Juno Beach Universe Boulevard Drainage Improvements (SF 2161)..... | 500,000 |
| Key Biscayne Immediate Flood Control and Mitigation (SF 1325)..... | 250,000 |
| Kings Bay Restoration Project (SF 2100)..... | 350,000 |
| Labelle Drinking Water Improvements (SF 3153)..... | 2,000,000 |
| Lake Panasoffkee Septic to Sewer Treatment and Collection System (SF 3049)..... | 250,000 |
| Lake Park Septic to Sewer Conversion Project (SF 1540).... | 500,000 |
| Lakeland Water Education Center (SF 2176)..... | 950,000 |
| Lantana Watermain Replacement (SF 1897)..... | 250,000 |
| Lauderhill Maple Run Drainage Improvement (SF 1557)..... | 800,000 |
| Laurel Hill - Highway 2 Waterline Replacement (SF 1198)... | 500,000 |
| Lehigh Acres - ROBUST - Rehydration of Bedman (Creek) Utilizing Storage & Treatment, Phase 1 (SF 3144)..... | 250,000 |
| Lehigh Acres Natural Sink-hole Preservation Project (SF 3143)..... | 1,500,000 |
| Loch Haven Chain of Lakes Flood Control and Nutrient Management Plan (SF 1481)..... | 675,000 |
| Longboat Key Asbestos Cement Water Main Replacement - Country Club Shores Phases 1&2 (SF 1034)..... | 250,000 |
| Loxahatchee Groves Stormwater System Rehabilitation (SF 2157)..... | 750,000 |
| Marco Island San Marco Road Dead-End Canal Interconnect (SF 3154)..... | 400,000 |
| Mascotte Stormwater Quality and Treatment Improvements Project (SF 1718)..... | 250,000 |
| Mascotte Water Quality and Protection Project (SF 1719)... | 500,000 |
| Miami - Drainage Improvements SW 27th Street from 27th Ave to SW 30th Ave (SF 1607)..... | 500,000 |
| Miami Beach Stormwater Pump Water Quality Upgrades (SF 2021)..... | 400,000 |
| Miami-Dade County-Wide Inflow Assessment (SF 1680)..... | 500,000 |
| Miami-Dade County Sewer Connection Assistance - Schenley Park Neighborhood (SF 1613)..... | 2,000,000 |
| Miami Shores Village Belvedere Drive Stormwater Drainage Project (SF 1796)..... | 300,000 |
| Midway Septic to Sewer (SF 2472)..... | 500,000 |
| Milton Locklin Lake Restoration Project (SF 2718)..... | 500,000 |
| Naples Bay Red Tide/Septic Tank Mitigation (Phase 2) (SF 3029)..... | 10,000,000 |
| Nassau County Spring Lake Estates Drainage Improvements (SF 2210)..... | 625,000 |
| New Smyrna Beach Pine Island/Aqua Golf Canal Dredging and | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| Clean-up (SF 1950)..... | 500,000 |
| Newberry Regional WWTF Upgrades & Expansion (SF 1849)..... | 250,000 |
| North Bay Village Inlet Wastewater Pump Station Ph II (SF 2899)..... | 250,000 |
| North Miami Septic Tank to Sanitary Sewer Conversion - Phase 2 (SF 2903)..... | 600,000 |
| Northwest Florida Estuary Water Quality Protection and Restoration (SF 3203)..... | 2,000,000 |
| Oakland Alternative Water Project (SF 3092)..... | 2,000,000 |
| Okaloosa County - Shoal River Ranch Water Reclamation Facility (SF 1860)..... | 3,500,000 |
| Old Plantation Water Control District (OPWCD) Pump Stations Rehabilitation and Automation (SF 1552)..... | 450,000 |
| Orange County Utilities - Orlo Vista Integrated Water Resources Project (SF 1581)..... | 2,500,000 |
| Osceola County Buenaventura Lakes Drainage Improvements (SF 2707)..... | 1,550,000 |
| Osceola County Whitted Neighborhood Water System (SF 2705) | 250,000 |
| Oviedo Wastewater/Septic to Sewer Master Study (SF 1825).. | 250,000 |
| Oviedo West Mitchell Hammock Water Treatment Facility - Tank Construction (SF 1824)..... | 250,000 |
| Palatka Potable Water Main Line Replacement (SF 1514)..... | 1,000,000 |
| Palm Bay Septic-to-Sewer Conversions (SF 1477)..... | 250,000 |
| Palm Beach County Green Cay Phase 2 (SF 1139)..... | 250,000 |
| Palm Beach County - Lake Worth Lagoon Initiative (SF 1096) | 2,361,804 |
| Palm Beach County Loxahatchee River Preservation Initiative (SF 1891)..... | 985,255 |
| Palm Beach Shores - Lake Worth Inlet, Singer Island Channel Dredging Project (SF 1900)..... | 500,000 |
| Palmetto Bay Stormwater Improvements-Sub-Basin #44 (SF 2368)..... | 250,000 |
| Panama City Beach Restoration of Water Quality in Lullwater Lake Basin (SF 1647)..... | 1,000,000 |
| Panama City Stormwater Management Design & Construction - Southern Area (SF 1604)..... | 500,000 |
| Parkland Flooding Mitigation (SF 1101)..... | 200,000 |
| Pasco County Ridge Road Extension Water Main (SF 3138).... | 2,000,000 |
| Peace River Basin Water Quality and Community Resilience (SF 3173)..... | 4,150,000 |
| Peace River Manasota Regional Water Supply Authority Phase 3C Regional Water Transmission Pipeline (SF 1130).. | 3,000,000 |
| Pembroke Park GeoSCADA Telemetry System for Stormwater and Wastewater Critical Assets (SF 2544)..... | 594,289 |
| Pinecrest Stormwater Improvements (SF 1316)..... | 250,000 |
| Pinellas County Weedon Island Salt Marsh Habitat Restoration (SF 2505)..... | 500,000 |
| Plant City McIntosh Preserve Integrated Suite of Water Projects (SF 1439)..... | 500,000 |
| Polk Regional Water Cooperative Heartland Headwaters..... | 3,500,000 |
| Pompano Beach Septic to Sewer (SF 2542)..... | 1,100,000 |
| Ponce Inlet Storm Drainage Backflow Device and River Outfall Addition (SF 1952)..... | 85,000 |
| Port LaBelle Utility System Wastewater Collection System for Unit 1 (SF 3135)..... | 7,500,000 |
| Port LaBelle Utility System Wastewater Collection System for Units No. 2&3 (SF 3134)..... | 4,300,000 |
| Port LaBelle Utility System Wastewater Treatment Plant Expansion (SF 3136)..... | 1,000,000 |
| Port Orange - Stormwater System Rehabilitation Pipelining (SF 1887)..... | 250,000 |
| Port St. Lucie - St. Lucie River/C-23 Water Quality Project 7A Construction (SF 1894)..... | 500,000 |
| Punta Gorda Septic to Sewer (SF 2049)..... | 5,500,000 |
| Rainbow River Restoration Project by One Rake at a Time (SF 2551)..... | 1,825,000 |
| RCMA Wastewater Connection (SF 2080)..... | 350,000 |
| Riviera Beach Utility Special District Three Critical Lift Station Replacement (SF 1642)..... | 250,000 |
| Sanford - Orlando Sanford Int'l Airport Stormwater Management System Upgrades (SF 1449)..... | 375,000 |
| Sanford Nutrient Reduction at Lake Jesup and Lake Monroe (SF 1447)..... | 2,900,000 |
| Sarasota Whitaker & Hudson Bayous Water Quality Project (SF 2259)..... | 800,000 |
| Seminole County Lake Jesup Watershed Project (SF 1956).... | 1,000,000 |
| Seminole County Midway Drainage Improvements (SF 1957).... | 500,000 |
| Seminole County Septic to Sewer Conversion: Phase 1 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| Wekiva Priority Focus Area (SF 1958)..... | 500,000 |
| South Bay Stormwater Flood Control and Waterway Management Phase 3 (SF 1026)..... | 150,000 |
| Southwest Ranches SW 57th Court Drainage Improvements (SF 1143)..... | 300,000 |
| Southwest Ranches SW 69th Street Drainage Improvements (SF 1146)..... | 340,200 |
| St. Lucie Village - Residential Potable Water Service (SF 2137)..... | 469,313 |
| St. Lucie Village Septic to Sewer - Phase 2 (SF 2138)..... | 83,780 |
| St. Petersburg Pasadena Force Main Replacement Phase III (SF 2504)..... | 250,000 |
| Starke Economic Impact and Recovery Program (SF 1837)..... | 500,000 |
| Suwannee County Industrial Complex -Elevated Water Tower (SF 2292)..... | 250,000 |
| Suwannee County Industrial Complex -Sewer Plant (SF 2291). | 250,000 |
| Suwannee County Industrial Complex -Water Transmission Line Extension (SF 2293)..... | 250,000 |
| Tampa Bay Watch Water Quality Improvements (SF 1881)..... | 1,500,000 |
| Tampa Bay Water Morris Bridge Wellfield Improvements (SF 1691)..... | 500,000 |
| Tampa Bay Water: Surface Water Treatment Plant Expansion -- Basis of Design Report (SF 1904)..... | 1,000,000 |
| Umatilla Central Avenue Force Main Capacity Improvement (SF 1119)..... | 1,127,229 |
| Venice - Water Main Replacement Program Phase 8 (SF 2510). | 850,000 |
| Volusia County - Gemini Springs BMAP Protection Grant for Utility Improvements (SF 1509)..... | 250,000 |
| Warner University Wastewater Treatment Facility (SF 2048). | 2,250,000 |
| Wauchula 12-inch Water Mainlines Replacements (SF 2070)... | 2,500,000 |
| Wauchula Advance Metering Resiliency Infrastructure (SF 2067)..... | 600,000 |
| West Miami Phase IV Potable Water Improvement Project (SF 1110)..... | 500,000 |
| Windermere Potable Water - Central (SF 1707)..... | 1,000,000 |
| Windermere Potable Water - North (SF 1708)..... | 1,000,000 |
| Windermere Potable Water - South (SF 1709)..... | 1,000,000 |
| Windermere Wastewater Study (SF 3139)..... | 375,000 |
| Winter Park Stormwater Disaster Resiliency Project (SF 1160)..... | 500,000 |
| Zolfo Springs Rehab of Aging Sanitary Sewer Collection System (SF 2044)..... | 413,000 |

The nonrecurring funds in Specific Appropriation 1705A appropriated to the Department of Environmental Protection for the Polk Regional Water Cooperative Heartland Headwaters Protection and Sustainability are provided for the purpose of entering into financial assistance agreements with the Polk Regional Water Cooperative and must be distributed in accordance with the projects identified in the Annual Comprehensive Water Resources Report submitted to the Legislature pursuant to section 373.463, Florida Statutes, to finance the cost of designing or constructing projects that protect, restore, or enhance the headwaters of the river systems located in Polk County.

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| 1706 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM LAND ACQUISITION TRUST FUND . . . | 5,000,000 |
| 1707 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND | 13,903,080 |
| | FROM DRINKING WATER REVOLVING LOAN TRUST FUND | 190,251,423 |
| 1708 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND | 14,097,370 |
| | FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND | 290,574,479 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1709 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - FLORIDA KEYS AREA OF
 CRITICAL STATE CONCERN
 FROM GENERAL REVENUE FUND 20,000,000

Funds in Specific Appropriation 1709 are provided 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, 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, or for the purpose of land acquisition within the Florida Keys Area of Critical Concern as authorized pursuant to section 259.045, Florida Statutes, with increased priority given these acquisitions that achieve a combination of conservation goals, including protecting Florida's water resources and natural groundwater recharge.

1710 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 SMALL COUNTY WASTEWATER TREATMENT GRANTS
 FROM FEDERAL GRANTS TRUST FUND 11,000,000

1711 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SMALL AND DISADVANTAGED
 COMMUNITIES (SDC) WATER INFRASTRUCTURE
 IMPROVEMENTS
 FROM FEDERAL GRANTS TRUST FUND 34,650,000

1711A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AID - SEPTIC UPGRADE INCENTIVE
 PROGRAM
 FROM LAND ACQUISITION TRUST FUND 10,000,000

Funds in Specific Appropriation 1711A are provided to the Department of Environmental Protection for the Septic Upgrade Incentive Program to incentivize homeowners in Priority Focus Areas to upgrade their septic system to include nitrogen reducing enhancements.

1711B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 NORTHWEST FLORIDA WATER MANAGEMENT
 DISTRICT WASTEWATER TREATMENT SYSTEMS
 GRANT PROGRAM
 FROM GENERAL REVENUE FUND 2,000,000

Funds in Specific Appropriation 1711B are provided to the Northwest Florida Water Management District to implement a distributed wastewater treatment systems grant program for impaired watersheds.

1712 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AID - WASTEWATER GRANT PROGRAM
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND 100,000,000

Funds in Specific Appropriation 1712 from the Water Protection and Sustainability Program Trust Fund are provided for the wastewater grant program as established in section 403.0673, Florida Statutes.

1713 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - STATE REVOLVING LOAN
 PROGRAM ASSISTANCE
 FROM FEDERAL GRANTS TRUST FUND 2,000,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1714 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 DRINKING WATER - LEAD RESTORATION
 FROM DRINKING WATER REVOLVING LOAN
 TRUST FUND 111,601,000

Funds in Specific Appropriation 1714 are provided for lead service line replacement and associated activities related to identification, planning, design and removal. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant award.

1715 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 DRINKING WATER - EMERGING CONTAMINANTS
 FROM DRINKING WATER REVOLVING LOAN
 TRUST FUND 29,741,000

Funds in Specific Appropriation 1715 are provided for the testing and remediation of any pollutant that is a perfluoroalkyl or polyfluoroalkyl substance (PFAS) or any pollutant identified by the Environmental Protection Agency Administrator as a contaminant of emerging concern. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant award.

1716 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 WASTEWATER - EMERGING CONTAMINANTS
 FROM WASTEWATER TREATMENT AND
 STORMWATER MANAGEMENT REVOLVING
 LOAN TRUST FUND 7,155,000

Funds in Specific Appropriation 1716 are provided for the testing and remediation of any pollutant that is a perfluoroalkyl or polyfluoroalkyl substance (PFAS) or any pollutant identified by the Environmental Protection Agency Administrator as a contaminant of emerging concern. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant award.

TOTAL: WATER RESTORATION ASSISTANCE
 FROM GENERAL REVENUE FUND 247,328,468
 FROM TRUST FUNDS 873,124,823

 TOTAL POSITIONS 89.00
 TOTAL ALL FUNDS 1,120,453,291

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 10,266,968

1717 SALARIES AND BENEFITS POSITIONS 199.00
 FROM FEDERAL GRANTS TRUST FUND . . . 3,439,249
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 124,116
 FROM LAND ACQUISITION TRUST FUND . . 8,026,686
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 3,434,015

1718 OTHER PERSONAL SERVICES
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 7,594
 FROM LAND ACQUISITION TRUST FUND . . 99,416
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 235,423

1719 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND . . . 211,828
 FROM LAND ACQUISITION TRUST FUND . . 1,576,091
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 92,774

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| | FROM WATER QUALITY ASSURANCE TRUST FUND | 459,467 |
| 1720 | OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 66,267 132,533 |
| 1721 | FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM GENERAL REVENUE FUND | 25,000,000 |
| | From the funds in Specific Appropriation 1721, the Department of Environmental Protection may include innovative water treatment projects that demonstrate the ability to most rapidly achieve department verified phosphorous and/or nitrogen load reductions consistent with the nutrient load reduction goals and total maximum daily loads established by the department. The department may also provide cost-share funding for innovative nutrient removal projects. | |
| 1723 | SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND | 2,358,059 |
| 1724 | SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM GRANTS AND DONATIONS TRUST FUND | 176,425 |
| 1725 | SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM WATER QUALITY ASSURANCE TRUST FUND | 231,564 |
| 1726 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | 378,126 |
| 1727 | SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND | 150,000 |
| 1728 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 207,354 214,205 |
| 1729 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM SOLID WASTE MANAGEMENT TRUST FUND | 312,710 |
| 1730 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND | 19,784 714 46,171 19,753 |
| 1731 | SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM WATER QUALITY ASSURANCE TRUST FUND | 214,897 |
| 1732 | SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND | 500,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1733 | SPECIAL CATEGORIES | | |
| | TRANSFER TO INDIAN RIVER LAGOON NATIONAL ESTUARY PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| | Funds in Specific Appropriation 1733 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 shall report to the department annually on use of these funds. | | |
| 1734 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,866 |
| | FROM LAND ACQUISITION TRUST FUND | | 38,580 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 13,352 |
| 1735 | SPECIAL CATEGORIES | | |
| | TOTAL MAXIMUM DAILY LOADS | | |
| | FROM LAND ACQUISITION TRUST FUND | | 1,231,358 |
| TOTAL: | WATER SCIENCE AND LABORATORY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,250,000 | |
| | FROM TRUST FUNDS | | 24,030,377 |
| | TOTAL POSITIONS | 199.00 | |
| | TOTAL ALL FUNDS | | 49,280,377 |
| | PROGRAM: WATER RESOURCE MANAGEMENT | | |
| | WATER RESOURCE MANAGEMENT | | |
| | APPROVED SALARY RATE | 12,244,434 | |
| 1736 | SALARIES AND BENEFITS | POSITIONS | 216.00 |
| | FROM GENERAL REVENUE FUND | | 2,592,057 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,630,941 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 97,214 |
| | FROM LAND ACQUISITION TRUST FUND | | 694,681 |
| | FROM MINERALS TRUST FUND | | 1,618,499 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 1,748,169 |
| | FROM PERMIT FEE TRUST FUND | | 4,198,079 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,455,292 |
| 1737 | OTHER PERSONAL SERVICES | | |
| | FROM LAND ACQUISITION TRUST FUND | | 42,208 |
| | FROM MINERALS TRUST FUND | | 33,345 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 44,064 |
| | FROM PERMIT FEE TRUST FUND | | 264,457 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 940,055 |
| 1738 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 915,141 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 629,979 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| | FROM LAND ACQUISITION TRUST FUND | | 103,964 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 325,305 |
| | FROM PERMIT FEE TRUST FUND | | 627,842 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 123,983 |
| 1739 | OPERATING CAPITAL OUTLAY | | |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 21,132 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1740 | FIXED CAPITAL OUTLAY CLOSURE CONSTRUCTION AT THE FORMER PINEY POINT FACILITY FROM GENERAL REVENUE FUND | 85,000,000 | |
| 1741 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | | 2,659,389 |
| 1742 | SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND | | 139,251 |
| 1743 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM MINERALS TRUST FUND FROM PERMIT FEE TRUST FUND | | 10,353 546,136 |
| 1744 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM PERMIT FEE TRUST FUND | | 10,000 |
| 1745 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 15,924 2,389 5,566 6,012 14,429 6,875 |
| 1746 | SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 145,610 |
| 1747 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 10,071 | 6,448 339 15,319 8,219 7,695 14,669 9,454 |
| 1748 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | | 5,000,000 |
| 1748A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CENTRAL FLORIDA PILOT PLANT PROJECT FOR PHOSPHOGYPSUM RECLAMATION INTO CALCIUM SILICATE AND SULFUR FROM GENERAL REVENUE FUND | 500,000 | |

Funds in Specific Appropriation 1748A are provided for the Central Florida Pilot Plant Project for Phosphogypsum Reclamation into Calcium Silicate and Sulfur (SF 1482).

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1748B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BROWARD COUNTY NW 23RD AVENUE ENVIRONMENTAL RESTORATION FROM GENERAL REVENUE FUND | 435,885 | |
| Funds in Specific Appropriation 1748B are provided for the Broward County NW 23rd Avenue Environmental Restoration (SF 1632). | | | |
| TOTAL: | WATER RESOURCE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 89,453,154 | 27,233,286 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 216.00 | 116,686,440 |
| PROGRAM: WASTE MANAGEMENT | | | |
| WASTE MANAGEMENT | | | |
| | APPROVED SALARY RATE | 10,193,976 | |
| 1749 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 180.00 154,904 | 5,676,676 2,938,068 2,359,762 4,130,068 |
| 1750 | OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | | 25,093 226,017 150,421 44,318 |
| 1751 | EXPENSES FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 17,998 | 522,941 179,291 235,519 376,886 |
| 1752 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND | | 300,000 |
| 1753 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND | | 709,994 |
| 1754 | OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND | | 6,000 |
| 1755 | FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 9,000,000 |
| 1756 | FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | | 500,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1757 | FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP FROM INLAND PROTECTION TRUST FUND | 180,000,000 |
| 1758 | FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 5,500,000 |
| 1759 | FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND | 6,085,330 |

Funds in Specific Appropriation 1759 are provided for Fiscal Year 2023-2024 debt service on bonds issued pursuant to Specific Appropriation 1660, chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

| | | |
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| 1760 | SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND | 6,490,000 |
| 1761 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND | 880,000 |
| 1762 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 150,000 FROM INLAND PROTECTION TRUST FUND 109,045 FROM FEDERAL GRANTS TRUST FUND 4,200 FROM SOLID WASTE MANAGEMENT TRUST FUND 874,000 FROM WATER QUALITY ASSURANCE TRUST FUND 62,100 | |

From the funds provided in Specific Appropriation 1762, \$800,000 from the Solid Waste Management Trust Fund is provided to the Department of Transportation for litter prevention and control programs pursuant to section 403.709(1)(d), Florida Statutes.

From the funds in Specific Appropriation 1762, \$150,000 from the General Revenue Fund is provided for the Brooksville Replacement Street Sweeper (SF 2101).

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| 1763 | SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | 954,153 |
| 1764 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 1,719,108 |
| 1765 | SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND | 1,908,285 |
| 1766 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,660,000 |
| 1767 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND 12,631 FROM FEDERAL GRANTS TRUST FUND 6,667 FROM SOLID WASTE MANAGEMENT TRUST FUND 5,389 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 9,390 |
| 1768 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND | | 231,092 |
| 1769 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND | | 700,000 |
| 1770 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND | | 4,724,541 3,092,467 |
| 1771 | SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND | | 11,840,000 |
| 1772 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 610 | 28,287 10,058 9,403 19,209 |
| 1773 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND | | 100,000 |
| 1774 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | | 3,000,000 |
| 1775 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - REEF PROTECTION AND TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | | 4,000,000 |
| TOTAL: | WASTE MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 323,512 | 262,416,409 |
| | TOTAL POSITIONS | 180.00 | |
| | TOTAL ALL FUNDS | | 262,739,921 |

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

| | | | |
|------|--|------------|--------------------------|
| | APPROVED SALARY RATE | 41,766,939 | |
| 1776 | SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND | 1,039.50 | 36,851,614 25,805,815 |
| 1777 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE PARK TRUST FUND | | 87,183 9,254,646 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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|------|--------------------------------------|------------|------------|
| 1778 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 38,545 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 331,215 |
| | FROM STATE PARK TRUST FUND | | 14,987,872 |
| 1779 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE PARK TRUST FUND | | 85,986 |
| 1780 | FIXED CAPITAL OUTLAY | | |
| | STATE PARK FACILITY IMPROVEMENTS | | |
| | FROM GENERAL REVENUE FUND | 45,000,000 | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 1,050,000 |

From the funds in Specific Appropriation 1780, \$500,000 in nonrecurring funds from the General Revenue Fund shall be used for repairs to the George Crady Bridge Fishing Pier State Park.

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| 1781 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE PARK TRUST FUND | | 1,813,000 |
| 1782 | SPECIAL CATEGORIES | | |
| | POINT OF SALE - PARK BUSINESS SYSTEM | | |
| | FROM STATE PARK TRUST FUND | | 4,000,000 |
| 1783 | SPECIAL CATEGORIES | | |
| | DISTRIBUTION OF SURCHARGE FEES | | |
| | FROM STATE PARK TRUST FUND | | 800,000 |
| 1784 | SPECIAL CATEGORIES | | |
| | DISBURSE DONATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 208,274 |
| | FROM STATE PARK TRUST FUND | | 755,650 |
| 1785 | SPECIAL CATEGORIES | | |
| | LAND MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 340,000 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 2,304,617 |
| | FROM STATE PARK TRUST FUND | | 203,130 |
| 1786 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 350,000 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 2,000 |
| | FROM STATE PARK TRUST FUND | | 50,000 |

From the funds in Specific Appropriation 1786, \$100,000 in nonrecurring funds from the General Revenue Fund shall be used to create a public access website to provide information on trails, fire lanes, administrative roads, and pathways open to equestrians that are available on public lands including those in state parks, state forests, water management districts, wildlife management areas, national forests, national preserves, wildlife refuges, environmental areas, conservation areas, greenways, rail trails, and other local jurisdictions for the purpose of providing access and use information to promote equestrian tourism. These funds shall be used to develop and maintain the website, gather and publish pertinent information such as maps, brochures and hunting dates on such lands, developed through state resources and in conjunction with equestrian trail associations.

From the funds in Specific Appropriation 1786, \$250,000 in nonrecurring funds from the General Revenue Fund shall be used to improve trails for equestrians through the procurement of signage indicating equestrian trail heads and designating such trail heads as part of the Florida Equestrian Heritage Trail. In addition to Florida Equestrian Heritage Trail signs at trailheads, these funds may be used for on-trail markers.

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| 1787 | SPECIAL CATEGORIES | | |
| | AMERICORPS PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,007,064 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
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| 1788 | SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM LAND ACQUISITION TRUST FUND | 100,000 |
| | FROM STATE PARK TRUST FUND | 6,636,706 |
| 1789 | SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM STATE PARK TRUST FUND | 150,000 |
| 1790 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND | 316,610 |
| 1791 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND | 1,465,426 |
| | FROM STATE PARK TRUST FUND | 1,026,170 |
| 1792 | SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM LAND ACQUISITION TRUST FUND | 2,231,044 |
| 1793 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND | 1,200,538 |
| 1794 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND | 217,447 |
| | FROM STATE PARK TRUST FUND | 155,581 |
| 1795 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND | 13,800,000 |
| 1796 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM LAND ACQUISITION TRUST FUND | 10,000,000 |
| 1797 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND | 2,600,000 |
| 1797A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL PARKS FROM GENERAL REVENUE FUND | 12,512,458 |

Funds in Specific Appropriation 1797A are provided for the following local parks:

| | |
|---|---------|
| Branford Soccer/Football Field Construction with Necessities (SF 2296)..... | 250,000 |
| Camp Thunderbird Commercial Kitchen Renovation (SF 2826).. | 500,000 |
| Camp Thunderbird Septic to Sewer Conversion (SF 2827)..... | 250,000 |
| Cape Coral Storm Athletic Complex Redevelopment Project (SF 2006)..... | 925,000 |
| Deering Estate Foundation's Field Study Research Center (Phase 2) (SF 1344)..... | 600,000 |
| Delray Beach Lakeview Park Playground Improvements (SF 1944)..... | 100,000 |
| Fort Lauderdale Carter Park Improvements (SF 1554)..... | 250,000 |
| Golden Beach Youth Recreational Park (SF 2237)..... | 300,000 |
| Inverness - West Inverness City Trail and Withlacoochee State Trail Connector (SF 2344)..... | 300,000 |
| Largo Central Park Restroom Facility (SF 2502)..... | 300,000 |
| Maitland Westside Trail Construction (SF 1159)..... | 250,000 |
| Miami-Dade County - Tropical Park - Equestrian Center and Park General Improvements (SF 1418)..... | 250,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| Naples Botanical Garden -Southwest Florida Center for | | |
| Healthy Landscaping and Ecological Restoration (SF 3078) | 800,000 | |
| North Palm Beach Lakeside Park Bulkhead Replacement (SF | | |
| 2332)..... | 500,000 | |
| Oak Hill Infrastructure (SF 2846)..... | 500,000 | |
| Okaloosa County Special Needs Ball Field and Park (SF | | |
| 1820)..... | 750,000 | |
| Pahokee King Memorial Park Improvements Phase 2 (SF 1892). | 250,000 | |
| Palmetto Bay Veterans Park Development - Phase 1 (SF 1331) | 200,000 | |
| Plantation - Inclusive Playground (SF 2256)..... | 450,000 | |
| Polk County The Barn at Leland Young Legacy Park (SF 3191) | 500,000 | |
| Putnam County Francis Park Upgrades (SF 1577)..... | 250,000 | |
| Rosewood Memory Park Program (SF 3192)..... | 120,000 | |
| Sarasota Bobby Jones Nature Park, Phase I (SF 2186)..... | 250,000 | |
| St. Lucie County Myers Stickle Preserve for Persons with | | |
| Unique Abilities (SF 2133)..... | 800,000 | |
| Wauchula Farr Field Park Improvements (SF 2069)..... | 2,867,458 | |
| TOTAL: STATE PARK OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 58,202,458 | |
| FROM TRUST FUNDS | | 139,536,133 |
| TOTAL POSITIONS | | 1,039.50 |
| TOTAL ALL FUNDS | | 197,738,591 |
| COASTAL AND AQUATIC MANAGED AREAS | | |
| APPROVED SALARY RATE | 11,403,977 | |
| 1798 SALARIES AND BENEFITS POSITIONS | 215.00 | |
| FROM RESILIENT FLORIDA TRUST FUND . | | 4,362,860 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 3,395,720 |
| FROM LAND ACQUISITION TRUST FUND . . . | | 8,258,613 |
| FROM PERMIT FEE TRUST FUND | | 1,208,523 |
| 1799 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,391,889 |
| FROM LAND ACQUISITION TRUST FUND . . . | | 1,039,021 |
| 1800 EXPENSES | | |
| FROM RESILIENT FLORIDA TRUST FUND . | | 524,828 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 176,600 |
| FROM LAND ACQUISITION TRUST FUND . . . | | 1,410,785 |
| FROM PERMIT FEE TRUST FUND | | 170,318 |
| 1801 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - REGIONAL RESILIENCE | | |
| COALITIONS | | |
| FROM RESILIENT FLORIDA TRUST FUND . | | 2,000,000 |
| 1802 OPERATING CAPITAL OUTLAY | | |
| FROM LAND ACQUISITION TRUST FUND . . . | | 16,000 |
| 1803 FIXED CAPITAL OUTLAY | | |
| MAINTENANCE, REPAIRS AND CONSTRUCTION - | | |
| STATEWIDE | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 5,185,972 |
| FROM LAND ACQUISITION TRUST FUND . . . | | 5,178,000 |
| 1805 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 37,000 |
| 1806 SPECIAL CATEGORIES | | |
| CORAL REEF PROTECTION AND RESTORATION | | |
| FROM GENERAL REVENUE FUND | 8,000,000 | |

Funds in Specific Appropriation 1806 are provided to implement Florida's Coral Reef Restoration and Recovery (FCR3) Initiative to enter into agreements with academic and private partnerships to establish, expand, and maintain in-state propagation and grow-out facilities; develop and implement strategies and site-specific restoration plans including curriculum for a trained workforce; and reinforce and expand restoration efforts across Florida's Coral Reef.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1808 | SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM WATER QUALITY ASSURANCE TRUST FUND | 258,429 |
| 1809 | SPECIAL CATEGORIES RESILIENT FLORIDA FROM RESILIENT FLORIDA TRUST FUND | 275,000 |
| 1810 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | 700,000 |
| 1811 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 2,265,000 FROM RESILIENT FLORIDA TRUST FUND FROM LAND ACQUISITION TRUST FUND | 2,000,000 524,443 |
| <p>From the funds in Specific Appropriation 1811, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the Belleair: Bluff Restoration and Erosion Abatement (SF 2950).</p> <p>From the funds in Specific Appropriation 1811, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the Loggerhead Marinelifelife Center Improving Water Quality & Coastline Cleanliness (SF 1616).</p> <p>From the funds in Specific Appropriation 1811, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the Mote Marine Coral Restoration (SF 1150).</p> <p>From the funds in Specific Appropriation 1811, \$650,000 in nonrecurring funds from the General Revenue Fund is provided for the Monroe County Mobile Vessel Pumpout Program to be administered by the Department of Environmental Protection. Administrative costs for the program shall not exceed five percent.</p> <p>From the funds in Specific Appropriation 1811, \$550,000 in nonrecurring funds from the General Revenue Fund is provided for the Plantation - Regional Utilities Operations Center (RUOC) Hardening (SF 2257).</p> <p>From the funds in Specific Appropriation 1811, \$115,000 in nonrecurring funds from the General Revenue Fund is provided for the VolunteerCleanup.Org Statewide Expansion and Support for Marine Debris Cleanup Groups (SF 2206).</p> | | |
| 1812 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 4,563,301 341,758 |
| 1813 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM RESILIENT FLORIDA TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND | 25,975 20,217 49,168 7,195 |
| 1814 | SPECIAL CATEGORIES ECOTOURISM FROM LAND ACQUISITION TRUST FUND | 250,000 |
| 1815 | SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM LAND ACQUISITION TRUST FUND | 890,129 |
| 1816 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM RESILIENT FLORIDA TRUST FUND | 16,948 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| FROM FEDERAL GRANTS TRUST FUND . . . | 11,065 |
| FROM LAND ACQUISITION TRUST FUND . . | 41,564 |
| FROM PERMIT FEE TRUST FUND | 5,438 |

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| 1817 SPECIAL CATEGORIES | |
| TRANSFER TO THE UNIVERSITY OF SOUTH | |
| FLORIDA - FLORIDA FLOOD HUB FOR APPLIED | |
| RESEARCH AND INNOVATION | |
| FROM RESILIENT FLORIDA TRUST FUND . | 5,500,000 |

Funds in Specific Appropriation 1817 are provided for the Florida Flood Hub for Applied Research and Innovation pursuant to section 380.0933, Florida Statutes.

| | |
|--|---------|
| 1817A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| GRANTS AND AIDS - PONTE VEDRA BEACH NORTH | |
| BEACH AND DUNE RESTORATION | |
| FROM GENERAL REVENUE FUND | 500,000 |

Funds in Specific Appropriation 1817A are provided for the Ponte Vedra Beach and Dune Restoration III (SF 1512).

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| 1818 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| FLORIDA COASTAL ZONE MANAGEMENT PROGRAM | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 1,285,161 |

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|---|-------------|
| 1819 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| FLOODING AND SEA LEVEL RISE RESILIENCE | |
| PLAN - STATEWIDE | |
| FROM RESILIENT FLORIDA TRUST FUND . | 120,000,000 |

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|---|------------|
| 1820 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| RESILIENT FLORIDA PLANNING GRANTS | |
| FROM RESILIENT FLORIDA TRUST FUND . | 20,000,000 |

| | |
|---|---------|
| 1821 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| CLEAN MARINA | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 500,000 |

| | |
|---|------------|
| 1822 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| BEACH PROJECTS - STATEWIDE | |
| FROM LAND ACQUISITION TRUST FUND . . | 50,000,000 |

Funds in Specific Appropriation 1822 are provided to the Department of Environmental Protection for distribution to beach and inlet management projects consistent with any component of the comprehensive long-term management plan developed in accordance with section 161.161, Florida Statutes. Funds may be used in accordance with section 161.101, Florida Statutes, for projects on annual ranked lists, storm repair projects, or projects on lands managed by the state.

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|---|------------|
| 1823 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| GRANTS AND AID - WATER QUALITY | |
| IMPROVEMENTS - BISCAYNE BAY | |
| FROM GENERAL REVENUE FUND | 20,000,000 |

Funds in Specific Appropriation 1823 are provided for projects, including septic to sewer and wastewater projects, that will improve the water quality of Biscayne Bay.

| | |
|--|---------|
| 1823A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| KEY BISCAYNE SAND PLACEMENT | |
| FROM GENERAL REVENUE FUND | 250,000 |

Funds in Specific Appropriation 1823A are appropriated for the Key Biscayne Sand Placement Project (SF 1319).

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1823B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SARASOTA COUNTY MIDNIGHT PASS REOPENING PROJECT | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | Funds in Specific Appropriation 1823B are provided for the Sarasota County Midnight Pass Reopening Project (SF 2189). | | |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS | | |
| | FROM GENERAL REVENUE FUND | 32,015,000 | |
| | FROM TRUST FUNDS | | 241,621,920 |
| | TOTAL POSITIONS | 215.00 | |
| | TOTAL ALL FUNDS | | 273,636,920 |

PROGRAM: AIR RESOURCES MANAGEMENT

AIR RESOURCES MANAGEMENT

| | | | |
|------|--|-----------|------------|
| | APPROVED SALARY RATE | 4,031,859 | |
| 1824 | SALARIES AND BENEFITS POSITIONS | 65.00 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 5,837,786 |
| 1825 | OTHER PERSONAL SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 3,301,465 |
| 1826 | EXPENSES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 773,633 |
| 1827 | OPERATING CAPITAL OUTLAY | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 387,680 |
| 1828 | FIXED CAPITAL OUTLAY | | |
| | VOLKSWAGEN SETTLEMENT | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,000,000 |

Funds in Specific Appropriation 1828 are provided to implement the State Beneficiary Mitigation Plan. Appropriations used by the department for grants and aids may be advanced in part or in total.

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|------|---|---------|------------|
| 1829 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 1,369,000 |
| 1830 | SPECIAL CATEGORIES | | |
| | DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 10,705,936 |
| 1831 | SPECIAL CATEGORIES | | |
| | ASBESTOS REMOVAL PROGRAM FEES | | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 20,000 |
| 1832 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 350,000 | |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 772,000 |

From the funds in Specific Appropriation 1832, \$350,000 in nonrecurring funds from the General Revenue Fund is provided for Miami-Dade County Fully Electric Day Cab Truck Tractor with Charging Station (SF 1801).

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1833 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND | | 23,210 |
| 1834 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND | | 25,480 |
| 1834A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PINELLAS SUNCOAST TRANSIT AUTHORITY ELECTRIC VEHICLE CHARGING INFRASTRUCTURE FROM GENERAL REVENUE FUND | 500,000 | |

Funds in Specific Appropriation 1834A are provided for Pinellas Suncoast Transit Authority Electric Vehicle Charging Infrastructure (SF 1822).

| | | | |
|-------------------------------------|---------|--|------------|
| TOTAL: AIR RESOURCES MANAGEMENT | | | |
| FROM GENERAL REVENUE FUND | 850,000 | | |
| FROM TRUST FUNDS | | | 38,216,190 |
| TOTAL POSITIONS | 65.00 | | |
| TOTAL ALL FUNDS | | | 39,066,190 |

PROGRAM: ENVIRONMENTAL LAW ENFORCEMENT

ENVIRONMENTAL LAW ENFORCEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,333,083 | |
| 1835 | SALARIES AND BENEFITS POSITIONS FROM INLAND PROTECTION TRUST FUND . | 20.00 | 2,156,873 |
| 1836 | EXPENSES FROM INLAND PROTECTION TRUST FUND . | | 160,772 |
| 1837 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM INLAND PROTECTION TRUST FUND . | | 144,000 |
| 1838 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM INLAND PROTECTION TRUST FUND . | | 57,000 |
| 1839 | SPECIAL CATEGORIES ON-CALL FEES FROM INLAND PROTECTION TRUST FUND . | | 25,902 |
| 1840 | SPECIAL CATEGORIES OVERTIME FROM INLAND PROTECTION TRUST FUND . | | 11,200 |
| 1841 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . | | 41,257 |
| 1842 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INLAND PROTECTION TRUST FUND . | | 24,719 |
| 1843 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . | | 6,819 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: ENVIRONMENTAL LAW ENFORCEMENT
 FROM TRUST FUNDS 2,628,542

 TOTAL POSITIONS 20.00
 TOTAL ALL FUNDS 2,628,542

TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 725,111,920
 FROM TRUST FUNDS 2,551,039,320

 TOTAL POSITIONS 3,101.50
 TOTAL ALL FUNDS 3,276,151,240
 TOTAL APPROVED SALARY RATE 158,141,859

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

APPROVED SALARY RATE 11,771,499

1844 SALARIES AND BENEFITS POSITIONS 219.00
 FROM ADMINISTRATIVE TRUST FUND . . . 8,675,996
 FROM LAND ACQUISITION TRUST FUND . . 7,181,060
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 1,081,995
 FROM NON-GAME WILDLIFE TRUST FUND . 135,747

1845 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 1,783,259
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 146,058

1846 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 4,877,001
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 517,542
 FROM NON-GAME WILDLIFE TRUST FUND . 42,622

1847 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 40,000

1848 FIXED CAPITAL OUTLAY
 MINOR REPAIRS AND RENOVATIONS AT REGIONAL OPERATING FACILITIES
 FROM GENERAL REVENUE FUND 1,210,000

1849 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM ADMINISTRATIVE TRUST FUND . . . 41,193
 FROM STATE GAME TRUST FUND 41,193

1850 SPECIAL CATEGORIES
 FISH AND WILDLIFE CONSERVATION COMMISSION
 YOUTH HUNTING AND FISHING PROGRAMS
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 159,000
 FROM STATE GAME TRUST FUND 1,151,255

1851 SPECIAL CATEGORIES
 NON-CARL WILDLIFE MANAGEMENT
 FROM LAND ACQUISITION TRUST FUND . . 72,205

1852 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
 FROM ADMINISTRATIVE TRUST FUND . . . 58,760

1853 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 2,086,972
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 91,491

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
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| | FROM NON-GAME WILDLIFE TRUST FUND | 1,685 | |
| | FROM STATE GAME TRUST FUND | 2,754,188 | |
| 1854 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | 40,588 | |
| | FROM LAND ACQUISITION TRUST FUND | 5,867 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 14,131 | |
| | FROM STATE GAME TRUST FUND | 23,983 | |
| 1855 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM ADMINISTRATIVE TRUST FUND | 6,828 | |
| 1856 | SPECIAL CATEGORIES | | |
| | FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 750,000 | |
| 1857 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND | 34,731 | |
| 1858 | SPECIAL CATEGORIES | | |
| | GULF COAST RESTORATION | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 425,510 | |
| 1859 | SPECIAL CATEGORIES | | |
| | RESTORE ACT - DEEPWATER HORIZON SPILL | | |
| | FROM FEDERAL GRANTS TRUST FUND | 4,000 | |
| 1860 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND | 74,751 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 7,156 | |
| 1861 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 115,000 | |
| 1862 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM ADMINISTRATIVE TRUST FUND | 900,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 18,168 | |
| TOTAL: | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,210,000 | |
| | FROM TRUST FUNDS | | 33,359,935 |
| | TOTAL POSITIONS | 219.00 | |
| | TOTAL ALL FUNDS | | 34,569,935 |
| PROGRAM: LAW ENFORCEMENT | | | |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT | | | |
| | APPROVED SALARY RATE | 64,636,160 | |
| 1864 | SALARIES AND BENEFITS | POSITIONS | 1,055.00 |
| | FROM GENERAL REVENUE FUND | | 34,746,534 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,964,774 |
| | FROM LAND ACQUISITION TRUST FUND | | 19,475,651 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 39,103,774 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 904,358 |
| | FROM STATE GAME TRUST FUND | | 1,213,059 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|------|--|-----------|-----------|
| 1865 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 410,382 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 108,510 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 436,814 |
| | FROM STATE GAME TRUST FUND | | 236,107 |
| 1866 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,307,562 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,091,193 |
| | FROM LAND ACQUISITION TRUST FUND | | 422,585 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 3,573,680 |
| | FROM STATE GAME TRUST FUND | | 1,252,532 |
| 1867 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 461,184 | |
| | FROM LAND ACQUISITION TRUST FUND | | 62,500 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 141,891 |
| | FROM STATE GAME TRUST FUND | | 74,257 |
| 1868 | FIXED CAPITAL OUTLAY | | |
| | BOATING INFRASTRUCTURE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,000,000 |
| 1869 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 5,000,000 |
| 1870 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 146,606 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 177,812 |
| | FROM STATE GAME TRUST FUND | | 502,812 |
| 1871 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | |
| 1872 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND | | 272,166 |
| 1873 | SPECIAL CATEGORIES | | |
| | 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 44,760 |
| 1874 | SPECIAL CATEGORIES | | |
| | NUISANCE WILDLIFE CONTROL | | |
| | FROM LAND ACQUISITION TRUST FUND | | 150,000 |
| 1875 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,396,204 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 430,000 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,500 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 878,663 |
| 1876 | SPECIAL CATEGORIES | | |
| | MARINE FISHERIES DISASTER RECOVERY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 62,289 |
| 1877 | SPECIAL CATEGORIES | | |
| | BOAT RAMP MAINTENANCE CATEGORY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,279,730 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 67,048 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
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| | FROM STATE GAME TRUST FUND | | 143,750 |
| 1878 | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 1,160,285 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,824,918 |
| | FROM STATE GAME TRUST FUND | | 41,804 |
| 1879 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 294,701 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 107,898 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 990,599 |
| | FROM STATE GAME TRUST FUND | | 1,318,082 |
| 1880 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 291,564 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,926 |
| | FROM LAND ACQUISITION TRUST FUND | | 20,160 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 423,298 |
| | FROM STATE GAME TRUST FUND | | 154,562 |
| 1881 | SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,626,025 |
| 1882 | SPECIAL CATEGORIES SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS | | |
| | FROM GENERAL REVENUE FUND | 2,026,473 | |
| 1883 | SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 193,000 |
| 1884 | SPECIAL CATEGORIES AVIATION SUPPORT | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 1885 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 53,168 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,949 |
| | FROM LAND ACQUISITION TRUST FUND | | 11,843 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 253,437 |
| | FROM STATE GAME TRUST FUND | | 46,403 |
| 1886 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,510,830 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 136,450 |
| | FROM STATE GAME TRUST FUND | | 908,989 |
| 1887 | SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 625,650 |
| 1888 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - MARINE FISHERIES DISASTER RECOVERY GRANT PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1889 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 FLORIDA BOATING IMPROVEMENT PROGRAM
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 749,601
 FROM STATE GAME TRUST FUND 1,250,000

1889A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GREEN COVE SPRINGS GOVERNORS CREEK BOAT
 RAMP IMPROVEMENTS
 FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 1889A are provided for the Green Cove
 Springs Governors Creek Boat Ramp Improvements - Phase I (SF 2386).

1889B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 PASCO COUNTY - ANCLOTE RIVER PARK BOAT
 RAMPS AND PARKING
 FROM GENERAL REVENUE FUND 1,000,000

Funds in Specific Appropriation 1889B are provided for the Pasco County
 - Anclote River Park Boat Ramps and Parking (SF 1697).

TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT
 FROM GENERAL REVENUE FUND 48,898,057
 FROM TRUST FUNDS 110,435,245

 TOTAL POSITIONS 1,055.00
 TOTAL ALL FUNDS 159,333,302

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

APPROVED SALARY RATE 2,403,538

1890 SALARIES AND BENEFITS POSITIONS 45.00
 FROM FEDERAL GRANTS TRUST FUND . . . 874,740
 FROM LAND ACQUISITION TRUST FUND . . 590,180
 FROM STATE GAME TRUST FUND 1,953,507

1891 OTHER PERSONAL SERVICES
 FROM STATE GAME TRUST FUND 365,744

1892 EXPENSES
 FROM STATE GAME TRUST FUND 393,985

1893 OPERATING CAPITAL OUTLAY
 FROM STATE GAME TRUST FUND 5,638

1894 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 37,526
 FROM STATE GAME TRUST FUND 112,794

1896 SPECIAL CATEGORIES
 ENHANCED WILDLIFE MANAGEMENT
 FROM LAND ACQUISITION TRUST FUND . . 22,079

1897 SPECIAL CATEGORIES
 NON-CARL WILDLIFE MANAGEMENT
 FROM LAND ACQUISITION TRUST FUND . . 80,315

1898 SPECIAL CATEGORIES
 DEER MANAGEMENT PROGRAM
 FROM STATE GAME TRUST FUND 400,000

1899 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 200,000
 FROM STATE GAME TRUST FUND 255,710

From the funds in Specific Appropriation 1899, \$200,000 from the
 General Revenue Fund is provided for the National Deer

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Association/Southeastern Deer Partnership Conservation Awareness
 Campaign (SF 1827).

| | | | |
|--------|---|---------|-------------------------------|
| 1900 | SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND | | 49,000 |
| 1901 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND | | 8,584 91,951 |
| 1902 | SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND | | 436,325 |
| 1903 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND | | 3,027 14,052 |
| 1904 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND | | 1,676,384 38,017 25,000 |
| 1905 | SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND | | 500,000 |
| TOTAL: | HUNTING AND GAME MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 237,526 | 7,897,032 |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | | 8,134,558 |

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 18,880,229

| | | | |
|------|---|-------------------|--|
| 1906 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM SAVE THE MANATEE TRUST FUND . . FROM STATE GAME TRUST FUND | 389.50 701,871 | 2,633,883 4,762,088 278,058 588,453 10,289,493 726,296 2,397,173 1,011,267 4,767,302 |
| 1907 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM SAVE THE MANATEE TRUST FUND . . FROM STATE GAME TRUST FUND | 88,763 | 618,656 63,641 164,246 107,597 141,471 1,084,007 47,911 427,123 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|------|--|-----------|------------|
| 1908 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 124,860 | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | | 695,224 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 99,912 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 89,831 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,421,271 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 113,840 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | | 485,213 |
| | FROM SAVE THE MANATEE TRUST FUND . . | | 93,072 |
| | FROM STATE GAME TRUST FUND | | 852,349 |
| 1909 | OPERATING CAPITAL OUTLAY | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 10,625 |
| | FROM STATE GAME TRUST FUND | | 55,922 |
| 1910 | FIXED CAPITAL OUTLAY | | |
| | LAND MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| 1911 | FIXED CAPITAL OUTLAY | | |
| | LAND ACQUISITION | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,263,400 |
| 1912 | FIXED CAPITAL OUTLAY | | |
| | WILDLIFE MANAGEMENT AREA FACILITIES MAINTENANCE, REPAIRS, AND CONSTRUCTION | | |
| | FROM GENERAL REVENUE FUND | 1,425,000 | |
| 1914 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 3,794,999 | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | | 40,598 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 99,447 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 135,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | | 84,428 |
| | FROM STATE GAME TRUST FUND | | 40,000 |
| 1916 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 8,876,690 |
| 1917 | SPECIAL CATEGORIES | | |
| | NON-CARL WILDLIFE MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 17,607,096 |
| | FROM STATE GAME TRUST FUND | | 411,412 |
| 1918 | SPECIAL CATEGORIES | | |
| | NUISANCE WILDLIFE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 1,350,000 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,883,115 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | | 384,309 |
| | FROM STATE GAME TRUST FUND | | 347,947 |
| 1919 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 325,000 | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | | 204,250 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 124,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 35,844 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 65,196 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 37,000 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | | 40,270 |
| | FROM SAVE THE MANATEE TRUST FUND . . | | 10,771 |
| | FROM STATE GAME TRUST FUND | | 34,182 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|------|---|-----------|------------|
| 1920 | SPECIAL CATEGORIES LAKE RESTORATION FROM GENERAL REVENUE FUND | 2,000,000 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 5,181,904 |
| 1921 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND . . . | | 611,758 |
| 1922 | SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND | | 394,187 |
| 1923 | SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND | | 106,792 |
| 1924 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND | | 2,497,751 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 34,735,280 |
| 1925 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND | | 773,597 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 4,055 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 15,863 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 133,787 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 10,080 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 80,806 |
| | FROM SAVE THE MANATEE TRUST FUND . . | | 11,565 |
| | FROM STATE GAME TRUST FUND | | 107,484 |
| 1926 | SPECIAL CATEGORIES HABITAT RESTORATION FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,361,980 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 281,833 |
| 1927 | SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | | 290,000 |
| 1928 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND | | 633,128 |
| 1929 | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | | 2,338,560 |
| 1930 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 3,051 | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | | 11,336 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,030 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 1,668 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
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| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,766 |
| | FROM LAND ACQUISITION TRUST FUND | | 50,578 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,795 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 18,096 |
| | FROM SAVE THE MANATEE TRUST FUND | | 6,100 |
| | FROM STATE GAME TRUST FUND | | 56,899 |
| 1931 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 1932 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | | 273,347 |
| 1933 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND | | 17,346,187 168,510 292,809 30,201 |
| TOTAL: | HABITAT AND SPECIES CONSERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,913,544 | 134,586,611 |
| | TOTAL POSITIONS | 389.50 | |
| | TOTAL ALL FUNDS | | 145,500,155 |
| PROGRAM: FRESHWATER FISHERIES | | | |
| FRESHWATER FISHERIES MANAGEMENT | | | |
| | APPROVED SALARY RATE | 2,832,623 | |
| 1934 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE GAME TRUST FUND | 59.00 | 2,340,564 93,409 1,622,227 |
| 1935 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND | | 54,144 47,412 |
| 1936 | EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM STATE GAME TRUST FUND | | 387,680 20,000 275,321 |
| 1937 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND | | 15,625 15,914 |
| 1939 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND | 84,756 | 165,120 |
| 1941 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | | 40,800 |
| 1942 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND | | 37,553 31,996 |
| 1943 | SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND | | 695,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1944 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND | | | 21,204 |
| | FROM STATE GAME TRUST FUND | | | 468,869 |
| 1945 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND | | | 4,612 |
| 1946 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND | | | 25,648 |
| 1947 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | | | 529,391 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 138,926 |
| TOTAL: | FRESHWATER FISHERIES MANAGEMENT FROM GENERAL REVENUE FUND | 84,756 | | 7,031,415 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 59.00 | | 7,116,171 |
| | TOTAL ALL FUNDS | | | |
| PROGRAM: MARINE FISHERIES | | | | |
| MARINE FISHERIES MANAGEMENT | | | | |
| | APPROVED SALARY RATE | 1,856,768 | | |
| 1948 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND | 34.00 | | 628,326 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 2,111,173 |
| 1949 | OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND | | | 1,269 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 83,568 |
| 1950 | EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 302,357 |
| 1952 | FIXED CAPITAL OUTLAY NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | | | 5,000,000 |
| 1953 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 175,746 |
| 1954 | SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 552,828 |
| 1955 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 170,987 |
| 1956 | SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 22,500 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1957 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 38,874 |
| 1958 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,395 10,574 |
| 1959 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | | 178,362 |
| 1960 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | | 457,713 10,000 |
| 1961 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | 10,000,000 | 300,000 300,000 |

From the funds in Specific Appropriation 1961, \$10,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Fish and Wildlife Conservation Commission for the purpose of establishing and implementing a framework for the placement, monitoring, and maintenance of artificial habitat in Monroe County.

| | | |
|-------------------------------------|------------|------------|
| TOTAL: MARINE FISHERIES MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 10,000,000 | |
| FROM TRUST FUNDS | | 10,345,672 |
| TOTAL POSITIONS | 34.00 | |
| TOTAL ALL FUNDS | | 20,345,672 |

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 18,082,298

| | | | |
|------|--|-----------|------------|
| 1962 | SALARIES AND BENEFITS POSITIONS | 353.00 | |
| | FROM GENERAL REVENUE FUND | 1,022,210 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,877,190 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 267,421 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 474,983 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 209,320 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 12,115,621 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 1,354,851 |
| | FROM SAVE THE MANATEE TRUST FUND . . | | 1,227,538 |
| | FROM STATE GAME TRUST FUND | | 3,816,556 |
| 1963 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,437,271 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 102,387 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,560 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 3,984,577 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 906,537 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| | FROM SAVE THE MANATEE TRUST FUND | 510,259 |
| | FROM STATE GAME TRUST FUND | 433,724 |
| 1964 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 1,345,125 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 72,241 |
| | FROM LAND ACQUISITION TRUST FUND | 3,952 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 3,029,174 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 502,923 |
| | FROM SAVE THE MANATEE TRUST FUND | 275,100 |
| | FROM STATE GAME TRUST FUND | 542,861 |
| 1965 | OPERATING CAPITAL OUTLAY | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 151,239 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 7,335 |
| | FROM STATE GAME TRUST FUND | 36,932 |
| 1967 | FIXED CAPITAL OUTLAY | |
| | FISH AND WILDLIFE RESEARCH INSTITUTE HEADQUARTERS LAB SAFETY UPGRADE FROM GENERAL REVENUE FUND | 750,000 |
| 1968 | FIXED CAPITAL OUTLAY | |
| | FISH AND WILDLIFE RESEARCH INSTITUTE FACILITY REPAIRS FROM GENERAL REVENUE FUND | 650,000 |
| 1969 | FIXED CAPITAL OUTLAY | |
| | RESEARCH LABORATORY REPLACEMENT FROM GRANTS AND DONATIONS TRUST FUND | 8,135,585 |
| 1970 | FIXED CAPITAL OUTLAY | |
| | FLORIDA CONSERVATION AND TECHNOLOGY CENTER - CENTER FOR CONSERVATION FROM GRANTS AND DONATIONS TRUST FUND | 2,700,000 |
| 1971 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM FEDERAL GRANTS TRUST FUND | 305,985 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 60,500 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 326,982 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 219,152 |
| | FROM STATE GAME TRUST FUND | 294,505 |
| 1972 | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | |
| | FROM FEDERAL GRANTS TRUST FUND | 363,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 95,600 |
| 1973 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | 80,576 |
| 1974 | SPECIAL CATEGORIES | |
| | NUISANCE WILDLIFE CONTROL FROM STATE GAME TRUST FUND | 147,280 |
| 1975 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM GENERAL REVENUE FUND | 4,898,124 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 24,105 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 3,955,580 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 237,889 |
| | FROM SAVE THE MANATEE TRUST FUND | 358,310 |
| | FROM STATE GAME TRUST FUND | 50,501 |

From the funds in Specific Appropriation 1975, \$100,000 from the

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

General Revenue Fund is provided for the ZooTampa Manatee Field Response and Release Vehicles (SF 1460).

From the funds in Specific Appropriation 1975, \$600,000 from the General Revenue Fund is provided for the Coastal Conservation Association Hatchery (SF 2360).

From the funds in Specific Appropriation 1975, \$185,000 from the General Revenue Fund is provided for the Central Florida Zoo & Botanical Gardens Security Enhancement Project (SF 2496).

From the funds in Specific Appropriation 1975, \$250,000 from the General Revenue Fund is provided for the Loggerhead Marinelifelife Center Lifesaving Water Treatment System for Sick or Injured Sea Turtles (SF 1359).

From the funds in Specific Appropriation 1975, \$500,000 from the General Revenue Fund is provided for the Florida Aquarium - Reducing Carbon Emissions (SF 2408).

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| 1976 | SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND . . . | 2,040,000 |
| 1977 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . . FROM SAVE THE MANATEE TRUST FUND . . . FROM STATE GAME TRUST FUND | 4,404 3,670 293,411 48,264 21,537 142,105 |
| 1978 | SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | 1,908,509 |
| 1979 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | 325,945 |
| 1980 | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 6,724,989 |
| 1981 | SPECIAL CATEGORIES RESTORE ACT - DEEPWATER HORIZON SPILL FROM FEDERAL GRANTS TRUST FUND . . . | 943,585 |
| 1982 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . . FROM SAVE THE MANATEE TRUST FUND . . . FROM STATE GAME TRUST FUND | 4,575 4,753 1,447 851 1,230 97,943 9,315 7,129 23,321 |
| 1983 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 565,203 |

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| 1984 | SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND | 2,240,000 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 640,993 |
| 1985 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA RED TIDE MITIGATION AND TECHNOLOGY DEVELOPMENT INITIATIVE FROM GENERAL REVENUE FUND | 3,000,000 | |
| 1986 | SPECIAL CATEGORIES GRANTS AND AIDS - HARMFUL ALGAL BLOOMS GRANT PROGRAM FROM GENERAL REVENUE FUND | 600,000 | |
| 1987 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | | 6,966,581 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,667,382 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,972,587 |
| 1987A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ZOO MIAMI FROM GENERAL REVENUE FUND | 250,000 | |
| Funds in Specific Appropriation 1987A are provided for the Zoo Miami- Expansion/Renovation of Animal Hospital (SF 1545). | | | |
| 1987B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PELICAN HARBOR SEABIRD STATION RIVERFRONT EDUCATION CENTER FROM GENERAL REVENUE FUND | 500,000 | |
| Funds in Specific Appropriation 1987B are provided for the Pelican Harbor Seabird Station Riverfront Education Center (SF 2146). | | | |
| 1987C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MOTE SEA PROTECTING FLORIDA FISHERIES THROUGH STEM FROM GENERAL REVENUE FUND | 1,000,000 | |
| Funds in Specific Appropriation 1987C are provided for the Mote SEA Protecting Florida Fisheries Through STEM (SF 2540). | | | |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND | 18,697,305 | |
| | FROM TRUST FUNDS | | 77,678,985 |
| | TOTAL POSITIONS | 353.00 | |
| | TOTAL ALL FUNDS | | 96,376,290 |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND | 90,041,188 | |
| | FROM TRUST FUNDS | | 381,334,895 |
| | TOTAL POSITIONS | 2,154.50 | |
| | TOTAL ALL FUNDS | | 471,376,083 |
| | TOTAL APPROVED SALARY RATE | 120,463,115 | |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1992 through 2005, 2015 through 2016, 2024 through 2035, 2037 through 2045, and 2080 through 2093 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.

The Work Program is further supported by up to \$579.5 million in

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

principal amount of bonds, authorized and issued pursuant to section 338.227, Florida Statutes, and any other payments necessary or incidental to the repayment of bonds as directly managed by the State Board of Administration, Division of Bond Finance.

From the funds in Specific Appropriations 1988 through 2099, the Department of Transportation shall prioritize the safety of transportation workers by maximizing the use of traffic enforcement in construction work zones for projects funded in the Work Program.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

| | | | |
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| | APPROVED SALARY RATE | 126,867,837 | |
| 1988 | SALARIES AND BENEFITS | POSITIONS | 1,756.00 |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 175,566,310 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 1,197,434 |
| 1989 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 295,540 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 21,546 |
| 1990 | EXPENSES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 5,170,943 |
| | FROM TRANSPORTATION DISADVANTAGED | | |
| | TRUST FUND | | 238,522 |
| 1991 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,575,241 |
| 1992 | FIXED CAPITAL OUTLAY | | |
| | TRANSPORTATION PLANNING CONSULTANTS | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 72,362,760 |
| 1993 | FIXED CAPITAL OUTLAY | | |
| | AVIATION DEVELOPMENT/GRANTS | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 405,798,772 |
| 1994 | FIXED CAPITAL OUTLAY | | |
| | PUBLIC TRANSIT DEVELOPMENT/GRANTS | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 471,158,524 |
| 1995 | FIXED CAPITAL OUTLAY | | |
| | RIGHT-OF-WAY LAND ACQUISITION | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 261,878,462 |
| | FROM RIGHT-OF-WAY ACQUISITION AND | | |
| | BRIDGE CONSTRUCTION TRUST FUND | | 134,291,606 |
| 1996 | FIXED CAPITAL OUTLAY | | |
| | SEAPORT - ECONOMIC DEVELOPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 15,000,000 |
| 1997 | FIXED CAPITAL OUTLAY | | |
| | SEAPORTS ACCESS PROGRAM | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 10,000,000 |
| 1998 | FIXED CAPITAL OUTLAY | | |
| | SEAPORT GRANTS | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 115,466,049 |

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| 1999 | FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 2000 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 124,270,472 |
| 2001 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 44,189,139 |
| 2002 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 911,975,978 |
| 2003 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 77,722,861 7,440,451 |
| 2004 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 74,382,840 |
| 2005 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 96,923,692 205,351,898 |
| <p>There is hereby authorized to be issued up to \$102.1 million in principal amount of bonds authorized and issued pursuant to section 215.605, Florida Statutes, and any other payments necessary or incidental to the repayment of bonds. Specific Appropriation 2005 includes \$205,351,898 to support Fiscal Year 2023-2024 debt service associated with such projects.</p> | | |
| <p>There is hereby authorized to be issued up to \$102.1 million in principal amount of bonds to finance construction, reconstruction, and improvement of projects that are eligible to receive federal-aid highway funds in accordance with section 215.616, Florida Statutes. Specific Appropriation 2005 includes \$56,080,833 to support Fiscal Year 2023-2024 debt service associated with this project.</p> | | |
| 2006 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 8,142,172 |
| 2007 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 6,729,980 557,738 |
| 2008 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 185,125 3,830 |

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| 2009 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 342 |
| 2011 | SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 60,356,668 |

From the funds in Specific Appropriation 2011, \$6,000,000 shall be used by the Commission for the Transportation Disadvantaged for an innovative grant program. Funds shall be used to provide competitive grants to community transportation coordinators for innovative service delivery that is more cost efficient for the program and time efficient for the users. Grants may be for projects in which a community transportation coordinator works with a non-traditional service provider, such as a transportation network company or other entity that provides door-to-door, on-demand, or scheduled transportation services. A county may submit one project that encompasses multiple goals or a single goal, such as providing cross-county mobility or reducing service gaps between existing routes and the user's final destination. A county may not receive more than one award and may receive a maximum award of \$750,000. Multiple counties may partner for a grant of up to \$1,500,000 provided that the project includes a goal of providing regional mobility in addition to any other goals. A ten percent local match is required for all grants. All funds shall be used to provide direct services to transportation disadvantaged clients.

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| TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT | | |
| FROM TRUST FUNDS | | 3,298,254,895 |
| TOTAL POSITIONS | 1,756.00 | |
| TOTAL ALL FUNDS | | 3,298,254,895 |

FLORIDA RAIL ENTERPRISE

| | | | |
|------|--|-----------|-------------|
| | APPROVED SALARY RATE | 222,410 | |
| 2012 | SALARIES AND BENEFITS | POSITIONS | 1.00 |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 290,121 |
| 2013 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 1,350 |
| 2014 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 25,200 |
| 2015 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 90,136,139 |
| 2016 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 117,606,999 |
| 2017 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 4,089 |
| 2018 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 5,714 |

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| TOTAL: FLORIDA RAIL ENTERPRISE | | |
| FROM TRUST FUNDS | | 208,069,612 |
| TOTAL POSITIONS | 1.00 | |
| TOTAL ALL FUNDS | | 208,069,612 |

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

| | | |
|--------------------------------------|-------------|-------------|
| APPROVED SALARY RATE | 189,582,572 | |
| 2019 SALARIES AND BENEFITS POSITIONS | 3,101.00 | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 269,452,345 |
| 2020 OTHER PERSONAL SERVICES | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 175,273 |
| 2021 EXPENSES | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 15,964,477 |

From the funds in Specific Appropriations 2021 and 2049, \$500,000 may be expended for training, testing, and licensing for full-time employees of the Department of Transportation who are required to have a valid Class A or Class B commercial driver license as a condition of employment with the department.

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| 2022 OPERATING CAPITAL OUTLAY | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 1,913,041 |
| 2023 FIXED CAPITAL OUTLAY | | |
| MINOR RENOVATIONS, REPAIRS, AND | | |
| IMPROVEMENTS - STATEWIDE | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 11,548,755 |
| 2024 FIXED CAPITAL OUTLAY | | |
| STATE INFRASTRUCTURE BANK LOAN REPAYMENTS | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 50,260,353 |
| 2025 FIXED CAPITAL OUTLAY | | |
| SMALL COUNTY RESURFACE ASSISTANCE PROGRAM | | |
| (SCRAP) | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 28,539,327 |
| 2026 FIXED CAPITAL OUTLAY | | |
| SMALL COUNTY OUTREACH PROGRAM (SCOP) | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 94,002,484 |

From the funds in Specific Appropriation 2026, \$9,000,000 is provided for transportation projects in municipalities pursuant to section 339.2818(7), Florida Statutes.

| | | |
|------------------------------------|--|------------|
| 2027 FIXED CAPITAL OUTLAY | | |
| COUNTY TRANSPORTATION PROGRAMS | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 54,472,749 |
| 2028 FIXED CAPITAL OUTLAY | | |
| OCALA OPERATIONS CENTER - REPAIRS/ | | |
| RENOVATIONS/ADDITIONS | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 7,623,200 |
| 2031 FIXED CAPITAL OUTLAY | | |
| BOND GUARANTEE | | |
| FROM STATE TRANSPORTATION | | |
| (PRIMARY) TRUST FUND | | 500,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------|---|----------------------------|
| 2032 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 617,396,062 |
| 2033 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,870,345,549 |
| 2034 | FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 249,927,089 |
| 2035 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 569,072,964 5,335,777 |
| 2036 | FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 475,000 |
| 2037 | FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 236,330,714 |
| 2038 | FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,543,267,066 |
| 2039 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 381,050,218 141,686,947 |
| 2040 | FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,000,000 |
| 2041 | FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,000,000 |
| 2042 | FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 16,332,373 |
| 2042A | FIXED CAPITAL OUTLAY LOCAL TRANSPORTATION PROJECTS FROM GENERAL REVENUE FUND | 166,444,361 |

The nonrecurring funds in Specific Appropriation 2042A shall be allocated as follows:

| | |
|--|------------|
| Hurricane Assistance - Lee County - Big Hickory, Little Carlos Pass & New Pass Bridges PD & E Study (SF 2657)... | 6,000,000 |
| Hurricane Assistance - Lee County - Matlacha Corridor Repairs (SF 2732)..... | 12,431,001 |
| Hurricane Assistance - Lee County - Miscellaneous Repairs to Bridges and Roads (SF 2561)..... | 5,127,000 |
| Hurricane Assistance - Lee County - Sanibel Causeway Corridor Repairs (SF 2870)..... | 51,670,049 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 1st Avenue North and 25th Street Pedestrian Safety Improvements (City of St. Petersburg) (SF 2668)..... | 500,000 |
| 36th Street Bridge Rehabilitation Project - City of West Palm Beach (SF 1098)..... | 375,000 |
| 44th Avenue East Connection - Manatee County (SF 1045).... | 250,000 |
| 51st Street West Extension Manatee County (SF 1197)..... | 250,000 |
| Airco Infrastructure Improvements - Pinellas County (SF 2647)..... | 9,250,000 |
| Amelia Island Trail Phase 5 - Nassau County, FL (SF 1973).. | 225,000 |
| Apopka Regional Trail Connections (SF 2521)..... | 2,000,000 |
| Barrier Island Hurricane Evacuation Route/Hollywood Blvd Bifurcation/Extension (City of Hollywood) (SF 1699).... | 1,000,000 |
| Bartow Airport Facility Renovations and Remote Tower Construction (SF 2050)..... | 250,000 |
| Card Sound Road Safety Improvement Project (Miami-Dade County) (SF 1780)..... | 300,000 |
| Celebration Pointe Trail Connection to Archer Braid (Alachua County) (SF 2443)..... | 2,500,000 |
| Chase Road and Main Street Intersection Improvements - Windermere (SF 1986)..... | 750,000 |
| City of Anna Maria Reimagining Pine Avenue - Phase 2 (SF 1035)..... | 1,410,000 |
| City of Belle Glade Pedestrian Bridge Replacement (SF 1238)..... | 252,505 |
| City of Callaway Roadway Repairs and Asphalt Paving (SF 2911)..... | 250,000 |
| City of Eustis Northshore Culvert Project (SF 1726)..... | 500,000 |
| City of Fort Lauderdale Riverland Traffic Calming Construction (SF 2377)..... | 1,000,000 |
| City of Fort Meade Repaving Project (SF 2059)..... | 250,000 |
| City of Fort Pierce - Avenue D Road Improvement (29th Street to Indian River Drive) (SF 2131)..... | 1,500,000 |
| City of Gulf Breeze - Shoreline/HWY 98 Multimodal and Pedestrian Overpass (SF 3036)..... | 1,175,000 |
| City of Gulfport - 58th Street Roadway Improvements (SF 2936)..... | 1,200,000 |
| City of Inverness - Whispering Pines Park Entrance (SF 2803)..... | 1,000,000 |
| City of Lauderdale Lakes Walkway/Greenway Trail (SF 2378).. | 584,925 |
| City of Lynn Haven Roadway Repairs (SF 3087)..... | 250,000 |
| City of Maitland - Mohican Trail Sidewalk (SF 1158)..... | 300,000 |
| City of Miami - Traffic Calming and Pedestrian Safety Program Phase 2 (SF 1052)..... | 750,000 |
| City of Miami Gardens Community Sidewalk Replacement and Addition Project (SF 2579)..... | 625,000 |
| City of Minneola - School Transportation Safety Enhancements (SF 1128)..... | 2,000,000 |
| City of Orange Park - Black Creek to Doctors Lake Trail Connection (SF 2884)..... | 500,000 |
| City of Palm Bay 4-lane widening of St. Johns Heritage Parkway Malabar Rd north to Emerson Rd (SF 1409)..... | 250,000 |
| Clay County Greenways Expansion (SF 2883)..... | 250,000 |
| Collier County - Four-Point Roundabout (SF 3085)..... | 1,050,000 |
| Collier County - Oil Well Road (CR 858) Shoulder Improvements - Segment 3 (SF 3184)..... | 1,120,000 |
| Collier County - Oil Well Road (CR 858) Shoulder Improvements - Segment 4 (SF 3185)..... | 1,015,000 |
| Cooper City Hiatus Road Traffic Safety Improvement (SF 1080)..... | 370,000 |
| Coral Gables ADA Transit Stop Improvements (SF 1134)..... | 500,000 |
| Coral Gables Citywide Bridge Repair Program (SF 1333)..... | 600,000 |
| County Road 210 at US 1 Interchange Improvements - St. Johns County (SF 1566)..... | 1,000,000 |
| County Road 2209 - St. Johns County (SF 1575)..... | 1,000,000 |
| DeSoto County - County Road 769 / Kings Highway Design Project (SF 2393)..... | 250,000 |
| Doral Pedestrian Bridge Safety Project (SF 2662)..... | 750,000 |
| Fort Denaud Swing Bridge Rehabilitation (Hendry County) (SF 3169)..... | 1,200,000 |
| Fort Florida Road Bridge (City of DeBary) (SF 2380)..... | 1,000,000 |
| Fort Florida Road Reconstruction (DeBary) (SF 2694)..... | 1,000,000 |
| Fort Hamer Bridge Design & Permitting - Manatee County (SF 1047)..... | 1,000,000 |
| Fort Hamer Road 4-Lane Design - Manatee County (SF 1046).. | 1,000,000 |
| Hwy 98 GPS Emergency Preemption Devices - Santa Rosa County (SF 2769)..... | 250,000 |
| JAXPORT Crane Replacement (SF 2925)..... | 500,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | |
|---|-----------|
| Johnson Street C-10 Canal Bridge Widening (City of Hollywood) (SF 2863)..... | 950,000 |
| Kathleen Road Widening and Extension Polk County (SF 1255) | 1,500,000 |
| Manatee County - Moccasin Wallow Road Expansion Segment #3 (SF 2860)..... | 1,000,000 |
| Marion County Roadway Improvements on NW 49th St. from NW 70th Ave (CR 225) to NW 44th Ave. (SF 1591)..... | 500,000 |
| Miami - Auburndale Roadway Drainage and Traffic Calming Improvements (SF 1737)..... | 1,000,000 |
| Miami Lakes NW 59th Avenue Roadway Extension and Redevelopment Bridge (SF 1355)..... | 250,000 |
| Moffitt Cancer Center Life Sciences Campus Road (SF 2664). | 1,000,000 |
| Nassau County Public Transportation Improvements (SF 2842) | 725,000 |
| Nassau County Sundberg Road Improvements (Dirt Road to Paved Road) (SF 1744)..... | 750,000 |
| Nassau County - County Rd 108 Extension (Paralleling East/West corridor to SR200/AIA through Yulee) (SF 1750) | 250,000 |
| NE 31st Court Bridge Replacement Plan (Lighthouse Point) (SF 2812)..... | 1,000,000 |
| North Bay Village Sidewalk and ADA Improvements (SF 2904). | 350,000 |
| Okaloosa County - West Highway 98 Collector Road (SF 2592) | 375,000 |
| Oldsmar - St. Petersburg Drive Complete Streets (SF 2924). | 1,000,000 |
| Palatka St. John's Ave Pedestrian & Cyclist Safety, Phase II (SF 1573)..... | 1,000,000 |
| Palm Beach County Transportation Disadvantaged Discounted Bus Passes (SF 1077)..... | 1,000,000 |
| Pasco County Sidewalks Cypress Creek Road and Parkway Boulevard (SF 2173)..... | 1,500,000 |
| Pedestrian Safety Tunnel - Martin County (SF 2823)..... | 1,000,000 |
| Pensacola Beach Northern Gateway - Design (SF 1398)..... | 200,000 |
| Pinellas County Water Transportation (SF 2857)..... | 500,000 |
| Pinellas Park Pinebrook Safety Project (SF 2037)..... | 165,560 |
| Pompano Beach Riverside Safety and Resilience Project (SF 2681)..... | 950,000 |
| Powerline Road South Extension Polk County (SF 1258)..... | 1,000,000 |
| Price Boulevard Mitigation and Mobility Project - City of North Port (SF 2185)..... | 1,000,000 |
| Ride Solution Facility & Bus Parking Project (SF 2458).... | 1,000,000 |
| Safety/Security Detection Pilot Program at Florida Port (SF 2591)..... | 250,000 |
| Sarasota County Laurel Road Capacity and Mobility Improvement Project (SF 2188)..... | 1,500,000 |
| South Bay - SW 11th Avenue Street Improvements - Palm Beach (SF 1010)..... | 250,000 |
| South City Transit Center - Tallahassee (SF 2792)..... | 500,000 |
| South County Line Road Bridge Replacement (Martin County) (SF 2528)..... | 1,500,000 |
| Sunbridge Parkway Roadway Design (SF 2840)..... | 1,812,500 |
| Sunny Isles Beach Urban Trail (SF 2560)..... | 225,000 |
| Suwannee County Industrial Complex -Rail Crossing Repair (SF 2419)..... | 250,000 |
| SW Bascom Norris Road Improvement - Columbia County (SF 1838)..... | 1,237,500 |
| SW County Road 534 Failure (Lafayette County) (SF 2790)... | 428,241 |
| Tamiami Blvd Reconstruction and Drainage Improvements to SW 4th St from 71st Ave to 73rd Ave - Miami (SF 1738)... | 1,000,000 |
| The South Dade Trail Multi-Use/Mobility Corridor (SF 1348) | 1,250,000 |
| The Underline Multi Use/Multimodal Corridor Miami-Dade (SF 1419)..... | 1,250,000 |
| Tom Mackie Boulevard Phase 4 (City of Port St. Lucie) (SF 2600)..... | 1,500,000 |
| Town of Century - Freedom Road Bridge Replacement (SF 1397)..... | 500,000 |
| Town of Hilliard - 6th Street Paving Project (SF 2342).... | 285,000 |
| Town of Mangonia Road Re-Paving Appropriations (SF 1413).. | 750,000 |
| US 331 Bridge Lighting and Gateway - Walton County (SF 2687)..... | 1,750,000 |
| Village of Indiantown SW Lincoln Street Roadway and Drainage Reconstruction (SF 2601)..... | 550,000 |
| Village of North Palm Beach - Lighthouse Drive Bridge Replacement (SF 2656)..... | 270,000 |
| Washington Street Improvements - Tampa (SF 1383)..... | 2,000,000 |
| Wauchula Municipal Airport Runway and Taxiway Alpha Extension Project (SF 2071)..... | 4,500,000 |
| West Orange Trail Extension (Phase 4) - Welch Road and Wekiva Springs Road Orange County (SF 1209)..... | 640,080 |
| Windermere Road and Main Street Intersection Improvements | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--|--|-------------|---------------|
| | - Windermere (SF 1985)..... | | 750,000 |
| | Woodbine Road and Highway 90 Intersection Improvements - Santa Rosa County (SF 2768)..... | | 1,000,000 |
| 2043 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 21,314,200 |
| 2044 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 343,519,780 |
| 2045 | FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 31,290,075 |
| 2046 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 12,651,647 |
| 2047 | SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 400,965 |
| 2048 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 2,112,531 |
| 2049 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 9,124,329 |
| 2049A | SPECIAL CATEGORIES GRANTS AND AIDS - KEEP AMERICA BEAUTIFUL STATEWIDE AFFILIATE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 800,000 |
| | Funds in Specific Appropriation 2049A are provided for the Keep America Beautiful Statewide Affiliate, as provided in section 403.709(1)(d), Florida Statutes. | | |
| 2050 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 29,532,209 |
| 2051 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 320,482 |
| TOTAL: | PROGRAM: HIGHWAY OPERATIONS FROM GENERAL REVENUE FUND | 166,444,361 | |
| | FROM TRUST FUNDS | | 7,619,737,981 |
| | TOTAL POSITIONS | 3,101.00 | |
| | TOTAL ALL FUNDS | | 7,786,182,342 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 48,724,325 | |
| 2052 | SALARIES AND BENEFITS POSITIONS 747.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 69,322,945 |
| 2053 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 879,262 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|------|---|-----------|
| 2054 | EXPENSES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 7,178,734 |
| | From the funds in Specific Appropriation 2054, the Department of Transportation shall expend up to \$100,000 to conduct a career path marketing campaign, highlighting and promoting the rewarding career paths in the road and bridge construction industry in the state. The marketing strategy must include components that bring attention to career opportunities that exist at the beginning, middle, and later-stages of a person's career and the availability of these careers to diverse peoples. | |
| 2055 | OPERATING CAPITAL OUTLAY | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 108,833 |
| 2056 | FIXED CAPITAL OUTLAY | |
| | MINOR RENOVATIONS, REPAIRS, AND | |
| | IMPROVEMENTS - STATEWIDE | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 1,057,500 |
| 2057 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | |
| | HEARINGS | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 45,702 |
| 2058 | SPECIAL CATEGORIES | |
| | CONSULTANT FEES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 1,157,893 |
| 2059 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 7,865,146 |
| 2060 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 8,563,310 |
| 2061 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE - OTHER | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 979,058 |
| 2062 | SPECIAL CATEGORIES | |
| | TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT | |
| | DISTRICT FOR EVERGLADES RESTORATION | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 6,132,690 |
| 2063 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF REVENUE FOR | |
| | HIGHWAY TAX COMPLIANCE | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 34,640 |
| 2064 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 477,133 |
| 2065 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 2,108,755 |
| | FROM TRANSPORTATION DISADVANTAGED | |
| | TRUST FUND | 4,022 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM TRUST FUNDS | | 105,915,623 |
| | TOTAL POSITIONS | 747.00 |
| | TOTAL ALL FUNDS | 105,915,623 |

INFORMATION TECHNOLOGY

| | | | |
|------|--------------------------------|------------|------------|
| | APPROVED SALARY RATE | 11,983,358 | |
| 2066 | SALARIES AND BENEFITS | POSITIONS | 199.00 |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 17,455,780 |
| 2067 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 53,864 |
| 2068 | EXPENSES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 10,312,468 |
| 2069 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 476,724 |
| 2070 | SPECIAL CATEGORIES | | |
| | CONSULTANT FEES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 339,908 |
| 2071 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 15,760,672 |
| 2072 | SPECIAL CATEGORIES | | |
| | CLOUD COMPUTING SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 1,516,594 |

Funds in Specific Appropriation 2072 are provided to the Department of Transportation for data infrastructure modernization. The funds shall be held 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. Release is contingent upon approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024. The department shall submit monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each status report must include copies of each task order and the progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

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| 2073 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 15,879 |
| 2074 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 6,930,614 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|-------------------------------|--------|------------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM TRUST FUNDS | | 52,862,503 |
| TOTAL POSITIONS | 199.00 | |
| TOTAL ALL FUNDS | | 52,862,503 |

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

| | | | |
|------|---|------------|---------------|
| | APPROVED SALARY RATE | 24,603,245 | |
| 2075 | SALARIES AND BENEFITS | POSITIONS | 372.00 |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 35,688,363 |
| 2076 | OTHER PERSONAL SERVICES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 517,079 |
| 2077 | EXPENSES | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 15,040,556 |
| 2078 | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 107,709 |
| 2079 | FIXED CAPITAL OUTLAY | | |
| | MINOR RENOVATIONS, REPAIRS, AND | | |
| | IMPROVEMENTS - STATEWIDE | | |
| | FROM TURNPIKE GENERAL RESERVE | | |
| | TRUST FUND | | 278,250 |
| 2080 | FIXED CAPITAL OUTLAY | | |
| | STATE INFRASTRUCTURE BANK LOAN REPAYMENTS | | |
| | FROM TURNPIKE GENERAL RESERVE | | |
| | TRUST FUND | | 3,217,651 |
| 2081 | FIXED CAPITAL OUTLAY | | |
| | TRANSPORTATION HIGHWAY MAINTENANCE | | |
| | CONTRACTS | | |
| | FROM STATE TRANSPORTATION | | |
| | (PRIMARY) TRUST FUND | | 72,374,136 |
| 2082 | FIXED CAPITAL OUTLAY | | |
| | INTRASTATE HIGHWAY CONSTRUCTION | | |
| | FROM TURNPIKE RENEWAL AND | | |
| | REPLACEMENT TRUST FUND | | 56,211,835 |
| | FROM TURNPIKE GENERAL RESERVE | | |
| | TRUST FUND | | 1,785,575,756 |
| 2083 | FIXED CAPITAL OUTLAY | | |
| | CONSTRUCTION INSPECTION CONSULTANTS | | |
| | FROM TURNPIKE RENEWAL AND | | |
| | REPLACEMENT TRUST FUND | | 15,830,369 |
| | FROM TURNPIKE GENERAL RESERVE | | |
| | TRUST FUND | | 150,755,572 |
| 2084 | FIXED CAPITAL OUTLAY | | |
| | RIGHT-OF-WAY LAND ACQUISITION | | |
| | FROM TURNPIKE GENERAL RESERVE | | |
| | TRUST FUND | | 218,089,262 |
| 2085 | FIXED CAPITAL OUTLAY | | |
| | RESURFACING | | |
| | FROM TURNPIKE RENEWAL AND | | |
| | REPLACEMENT TRUST FUND | | 48,228,729 |
| 2086 | FIXED CAPITAL OUTLAY | | |
| | BRIDGE CONSTRUCTION | | |
| | FROM TURNPIKE RENEWAL AND | | |
| | REPLACEMENT TRUST FUND | | 20,550,235 |
| | FROM TURNPIKE GENERAL RESERVE | | |
| | TRUST FUND | | 9,914,929 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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| 2087 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 14,463,706 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND | 362,332,969 |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 7,323,986 |
| 2088 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND | 7,248,270 |
| 2089 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 11,250,000 |
| 2090 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 34,351,811 |
| 2091 | FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 228,417,003 |
| 2092 | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND | 78,017,000 |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,100,000 |
| 2093 | FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 55,365,075 |
| 2094 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 61,633 |
| 2095 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,968,631 |
| 2096 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 56,934,311 |
| 2097 | SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,670,420 |
| 2098 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 27,099,988 |
| 2099 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 194,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|--------------------------------------|---------------|----------------|
| TOTAL: FLORIDA'S TURNPIKE ENTERPRISE | | |
| FROM TRUST FUNDS | | 3,327,179,234 |
| TOTAL POSITIONS | 372.00 | |
| TOTAL ALL FUNDS | | 3,327,179,234 |
| TOTAL: TRANSPORTATION, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 166,444,361 | |
| FROM TRUST FUNDS | | 14,612,019,848 |
| TOTAL POSITIONS | 6,176.00 | |
| TOTAL ALL FUNDS | | 14,778,464,209 |
| TOTAL APPROVED SALARY RATE | 401,983,747 | |
| TOTAL OF SECTION 5 | | |
| FROM GENERAL REVENUE FUND | 1,747,733,047 | |
| FROM TRUST FUNDS | | 20,179,530,079 |
| TOTAL POSITIONS | 15,126.25 | |
| TOTAL ALL FUNDS | | 21,927,263,126 |

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 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

| | | | |
|-------|-------------------------------------|------------|-----------|
| 2099A | LUMP SUM | | |
| | RISK MANAGEMENT INSURANCE PREMIUM | | |
| | ADJUSTMENT | | |
| | FROM GENERAL REVENUE FUND | 15,391,200 | |
| | FROM TRUST FUNDS | | 8,608,800 |

From the funds in Specific Appropriation 2099A, \$15,391,200 in recurring funds from the General Revenue Fund and \$8,608,800 in recurring trust funds are provided for distribution into the Risk Management Insurance appropriation categories of the customer agencies. Any remaining funds shall be distributed to the Department of Financial Services for transfer into the State Risk Management Trust Fund.

| | | | |
|------|---|---------|--|
| 2100 | LUMP SUM | | |
| | HUMAN RESOURCES OUTSOURCING CONTINGENCY | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |

| | | | |
|-------|---------------------------------|--|------------|
| 2102A | LUMP SUM | | |
| | STRENGTHENING DOMESTIC SECURITY | | |
| | FROM TRUST FUNDS | | 56,739,598 |

Funds in Specific Appropriation 2102A 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 2023-2024 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):

| | | | |
|--|--|-----------|---------|
| FLORIDA DEPARTMENT OF LAW ENFORCEMENT | | | |
| | Sustainment of Fusion Center Analysts..... | | 194,138 |
| | Sustainment of Fusion Centers Operations..... | | 221,500 |
| | See Something, Say Something Marketing Campaign..... | | 230,000 |
| | Statewide Data Sharing System..... | | 810,319 |
| | Planning Meetings..... | | 61,800 |
| | Aviation Building Capabilities..... | | 850,425 |
| | NEFLFC Contract..... | | 15,000 |
| FLORIDA DIVISION OF EMERGENCY MANAGEMENT | | | |
| | Sustainment of Fusion Center Analysts..... | 766,500 | |
| | Sustainment of Fusion Centers Operations..... | 214,500 | |
| | WebEOC Sustainment..... | 119,810 | |
| | Bomb Sustainment..... | 1,796,000 | |
| | Fire HAZMAT Sustainment..... | 1,111,967 | |
| | LE Data Sharing..... | 303,550 | |
| | USAR Sustainment..... | 663,545 | |
| | WebEOC Sustainment Region 7..... | 300,000 | |
| | SWAT Building Capabilities..... | 735,000 | |
| | Region 3 LE Ballistics Shields..... | 40,000 | |
| | SWAT and Bomb Training..... | 75,000 | |
| | Region 1 Portable Vehicle Barriers..... | 679,000 | |
| | SWAT Sustainment..... | 202,903 | |
| | Region 2 Portable Vehicle Barriers..... | 679,000 | |
| | Fire USAR Training..... | 555,465 | |
| | Aviation Sustainment..... | 755,500 | |
| | WRT Training..... | 189,000 | |
| | Hazmat Training..... | 106,000 | |

SECTION 6 - GENERAL GOVERNMENT

| | |
|---|---------|
| MARC Statewide Radio Cache Replacement..... | 832,000 |
| Bomb Building Capabilities..... | 46,000 |
| WRT Building Capabilities..... | 258,400 |
| Region 7 Credentialing..... | 62,300 |
| NEFLFC 2nd Analyst..... | 62,500 |
| AHIMT Training..... | 125,000 |
| Management and Administration..... | 653,106 |

Urban Area Security Initiative (UASI):

DIVISION OF EMERGENCY MANAGEMENT

| | |
|---|------------|
| Miami/Ft. Lauderdale Urban Areas Security Initiative..... | 14,012,500 |
| Orlando Urban Area Security Initiative..... | 8,274,760 |
| Tampa Urban Area Security Initiative..... | 3,901,670 |
| Management and Administration..... | 1,117,500 |

Additional Federal Funding:

DIVISION OF EMERGENCY MANAGEMENT

| | |
|--|------------|
| Non-Profit Security Grants Program (NSGP)..... | 12,965,940 |
| Operation Stonegarden (OPSG)..... | 2,752,000 |

| | | | |
|--------|--|-------------|---------------|
| 2103 | LUMP SUM | | |
| | EMPLOYEE COMPENSATION AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 269,355,243 | |
| | FROM TRUST FUNDS | | 243,522,502 |
| 2103A | LUMP SUM | | |
| | STATE MATCH FOR FEDERAL FEMA FUNDING | | |
| | FROM GENERAL REVENUE FUND | 472,538,247 | |
| 2104 | SPECIAL CATEGORIES | | |
| | ASSOCIATION DUES | | |
| | FROM GENERAL REVENUE FUND | 215,170 | |
| 2105 | SPECIAL CATEGORIES | | |
| | ADMINISTRATION COMMISSION AND FLORIDA LAND | | |
| | AND WATER ADJUDICATORY COMMISSION - | | |
| | ADMINISTRATIVE APPEALS | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| 2108 | SPECIAL CATEGORIES | | |
| | TRANSFER TO PLANNING AND BUDGETING SYSTEM | | |
| | TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 6,532,569 | |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS | | |
| | FROM GENERAL REVENUE FUND | 764,342,429 | |
| | FROM TRUST FUNDS | | 308,870,900 |
| | TOTAL ALL FUNDS | | 1,073,213,329 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 10,126,118 | |
| 2109 | SALARIES AND BENEFITS POSITIONS | 168.50 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 14,622,611 |
| 2110 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 591,818 |
| 2111 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,631,731 |
| 2112 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 12,088 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|--------|------------|
| 2113 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | 58,760 |
| 2114 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 249,780 |
| 2115 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 500,000 |
| 2116 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . | | 11,500 |
| 2117 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 44,378 |
| 2118 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . . | | 7,650 |
| 2119 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . . | | 90,000 |
| 2120 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 77,506 |
| 2121 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 60,320 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 18,958,142 |
| | TOTAL POSITIONS | 168.50 | |
| | TOTAL ALL FUNDS | | 18,958,142 |

INFORMATION TECHNOLOGY

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,570,491 | |
| 2122 | SALARIES AND BENEFITS POSITIONS | 57.00 | |
| | FROM GENERAL REVENUE FUND | 142,580 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,943,763 |
| 2123 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 118,395 |
| 2124 | EXPENSES FROM GENERAL REVENUE FUND | 5,939 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,903,080 |
| 2125 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| 2126 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 6,045,911 |
| 2127 | SPECIAL CATEGORIES FLORIDA BUSINESS INFORMATION PORTAL FROM GENERAL REVENUE FUND | 150,000 | |
| 2128 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 17,252 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|---------|------------|
| 2129 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 4,001 |
| 2130 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 244 | 17,731 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | |
| 2131 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . | | 2,237,203 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 298,763 | |
| | FROM TRUST FUNDS | | 15,387,336 |
| | TOTAL POSITIONS | 57.00 | |
| | TOTAL ALL FUNDS | | 15,686,099 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

| | | | |
|--------|---|-----------|-----------|
| | APPROVED SALARY RATE | 3,665,054 | |
| 2132 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 92.00 | 5,497,280 |
| 2133 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 249,563 |
| 2134 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 748,298 |
| 2135 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 3,000 |
| 2136 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 94,000 |
| 2137 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 28,347 |
| 2138 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 5,430 |
| 2139 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 30,040 |
| TOTAL: | CUSTOMER CONTACT CENTER FROM TRUST FUNDS | | 6,655,958 |
| | TOTAL POSITIONS | 92.00 | |
| | TOTAL ALL FUNDS | | 6,655,958 |

CENTRAL INTAKE

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 4,169,744 | |
| 2140 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 108.50 | 6,418,878 |
| 2141 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 454,704 |
| 2142 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 735,527 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|--------|-----------|
| 2143 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 3,000 |
| 2144 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 2,025,000 |
| 2145 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 35,881 |
| 2146 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 16,950 |
| 2147 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 40,348 |
| TOTAL: | CENTRAL INTAKE FROM TRUST FUNDS | | 9,730,288 |
| | TOTAL POSITIONS | 108.50 | |
| | TOTAL ALL FUNDS | | 9,730,288 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 11,308,987 | |
| 2148 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 235.50 | 16,965,569 |
| 2149 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 831,424 |
| 2150 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | 3,296,140 |
| 2151 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | | 6,920 |
| 2152 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | 156,900 |
| 2153 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | 960,360 |
| 2154 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND | | 282,637 |
| 2155 | SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND | | 2,277,254 |

From the funds in Specific Appropriation 2155, 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.

From the funds in Specific Appropriation 2155, up to \$100,000 from the Professional Regulation Trust Fund is provided to the Department of

SECTION 6 - GENERAL GOVERNMENT

Business and Professional Regulation to fund unlicensed activity enforcement relating to certified public accountants.

From the funds in Specific Appropriation 2155, up to \$500,000 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 2155, 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, 2023, detailing the unlicensed activity functions performed by the department during Fiscal Year 2022-2023. 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.

| | | |
|------|--|-----------|
| 2156 | SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 4,500,000 |
|------|--|-----------|

The Department of Business and Professional Regulation is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2156 in the event the amount of claims available for payment exceeds the amount appropriated.

| | | |
|------|---|---------|
| 2157 | SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 106,579 |
|------|---|---------|

| | | |
|------|---|---------|
| 2158 | SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND | 425,239 |
|------|---|---------|

| | | |
|------|---|-----------|
| 2159 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 1,193,838 |
|------|---|-----------|

| | | |
|------|--|---------|
| 2160 | SPECIAL CATEGORIES FLORIDA BUILDING CODE COMPLIANCE AND MITIGATION PROGRAM FROM PROFESSIONAL REGULATION TRUST FUND | 925,000 |
|------|--|---------|

Funds in Specific Appropriation 2160 are provided for the Florida Building Code Compliance and Mitigation Program as authorized in section 553.841, Florida Statutes.

| | | |
|------|---|---------|
| 2161 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 187,298 |
|------|---|---------|

| | | |
|------|---|---------|
| 2162 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | 186,520 |
|------|---|---------|

| | | |
|------|--|---------|
| 2163 | SPECIAL CATEGORIES CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS FROM PROFESSIONAL REGULATION TRUST FUND | 200,000 |
|------|--|---------|

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|--------|--|------------|
| 2164 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | | 60,162 |
| 2165 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 96,683 |
| 2166 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,070,000 |
| 2167 | FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | | | 300,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 35,028,523 |
| | TOTAL POSITIONS | 235.50 | | |
| | TOTAL ALL FUNDS | | | 35,028,523 |

FLORIDA ATHLETIC COMMISSION

| | | | | |
|------|--|-----------|---------|---------|
| | APPROVED SALARY RATE | 446,921 | | |
| 2168 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND | POSITIONS | 7.00 | 670,193 |
| 2169 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 415,940 |
| 2170 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 299,554 |
| 2171 | SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND | | 443,675 | |

Funds in Specific Appropriation 2171 are provided for the Florida Athletic Commission. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the commission.

| | | | | |
|------|---|--|--|-------|
| 2172 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 4,500 |
| 2173 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 3,356 |
| 2174 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 4,443 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|---------|-----------|
| TOTAL: FLORIDA ATHLETIC COMMISSION | | |
| FROM GENERAL REVENUE FUND | 443,675 | |
| FROM TRUST FUNDS | | 1,397,986 |
| | | |
| TOTAL POSITIONS | 7.00 | |
| TOTAL ALL FUNDS | | 1,841,661 |

TESTING AND CONTINUING EDUCATION

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 1,586,710 | |
| | | |
| 2175 SALARIES AND BENEFITS POSITIONS | 38.00 | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 2,380,493 |
| | | |
| 2176 EXPENSES | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 385,196 |
| | | |
| 2176A OPERATING CAPITAL OUTLAY | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 3,000 |
| | | |
| 2177 SPECIAL CATEGORIES | | |
| EXAMINATION TESTING SERVICES FOR | | |
| PROFESSIONAL REGULATION | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 802,078 |
| | | |
| 2178 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 6,000 |
| | | |
| 2179 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 14,958 |
| | | |
| 2180 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 5,211 |
| | | |
| 2181 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 12,975 |
| | | |
| TOTAL: TESTING AND CONTINUING EDUCATION | | |
| FROM TRUST FUNDS | | 3,609,911 |
| | | |
| TOTAL POSITIONS | 38.00 | |
| TOTAL ALL FUNDS | | 3,609,911 |

FARM AND CHILD LABOR REGULATION

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 1,231,041 | |
| | | |
| 2182 SALARIES AND BENEFITS POSITIONS | 30.00 | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 1,922,627 |
| | | |
| 2183 EXPENSES | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 179,517 |
| | | |
| 2184 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM PROFESSIONAL REGULATION TRUST | | |
| FUND | | 45,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2185 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 9,090 |
| 2186 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 69,400 |
| 2187 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 6,289 |
| 2188 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | | 5,648 |
| 2189 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 9,506 |
| TOTAL: | FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS | | | 2,247,077 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 2,247,077 |

DRUGS, DEVICES, AND COSMETICS

| | | | | |
|------|--|-----------|---------|-----------|
| | APPROVED SALARY RATE | 1,814,545 | | |
| 2190 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND | POSITIONS | 27.50 | 2,554,145 |
| 2191 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 423,543 |
| 2192 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 20,000 |
| 2193 | SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND | | 640,000 | |

Funds in Specific Appropriation 2193 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.

| | | | | |
|------|---|--|--|--------|
| 2194 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 55,000 |
| 2195 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 35,938 |
| 2196 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 4,745 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|---------|-----------|
| 2197 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | | 7,200 |
| 2198 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 11,552 |
| TOTAL: | DRUGS, DEVICES, AND COSMETICS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 640,000 | 3,112,123 |
| | TOTAL POSITIONS | 27.50 | | |
| | TOTAL ALL FUNDS | | | 3,752,123 |

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

| | | | | |
|-------|--|------------|--|------------|
| | APPROVED SALARY RATE | 15,695,024 | | |
| 2199 | SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND | 358.00 | | 23,428,660 |
| 2200 | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 37,003 |
| 2201 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND | | | 2,070,579 |
| 2202 | OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND | | | 8,500 |
| 2203 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND | | | 1,388,001 |
| 2204 | SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 864,762 |
| 2205 | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND | | | 706,698 |
| 2206 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | | | 60,509 |
| 2206A | SPECIAL CATEGORIES IN-STATE TOURISM MARKETING CAMPAIGN FROM HOTEL AND RESTAURANT TRUST FUND | | | 1,000,000 |

Funds in Specific Appropriation 2206A are provided for the Florida Restaurant and Lodging Association In-state Tourism Marketing Campaign appropriations project (SF 1934).

| | | | | |
|------|--|--|--|---------|
| 2207 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND | | | 613,941 |
|------|--|--|--|---------|

SECTION 6 - GENERAL GOVERNMENT

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| 2208 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND | | 876,472 |
| 2209 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND | | 30,000 |
| 2210 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND | | 114,775 |
| TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 31,199,900 |
| | TOTAL POSITIONS | 358.00 | |
| | TOTAL ALL FUNDS | | 31,199,900 |

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|--|------------|----------------------|
| | APPROVED SALARY RATE | 11,243,003 | |
| 2211 | SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 186.75 | 16,349,485 |
| 2212 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 7,335 |
| 2213 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 1,677,956 165,460 |
| 2214 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 315,644 |
| 2215 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 42,044 |
| 2216 | SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 896,017 |
| 2217 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 1,323,720 |
| 2218 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 172,846 |
| 2219 | SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | 140,000 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|--------|--|------------|
| 2220 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 28,219 |
| 2221 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 61,249 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 21,179,975 |
| | TOTAL POSITIONS | 186.75 | | |
| | TOTAL ALL FUNDS | | | 21,179,975 |

STANDARDS AND LICENSURE

| | | | | |
|--------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,775,563 | | |
| 2222 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS | 59.50 | 4,113,875 |
| 2223 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 175,914 |
| 2224 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 587,163 |
| 2225 | OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 5,000 |
| 2226 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,733 |
| 2227 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 9,858 |
| 2228 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,229 |
| 2229 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 21,112 |
| TOTAL: | STANDARDS AND LICENSURE FROM TRUST FUNDS | | | 4,937,884 |
| | TOTAL POSITIONS | 59.50 | | |
| | TOTAL ALL FUNDS | | | 4,937,884 |

TAX COLLECTION

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,711,096 | | |
| 2230 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS | 82.00 | 5,652,776 |

SECTION 6 - GENERAL GOVERNMENT

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| 2231 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 22,819 |
| 2232 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 681,731 |
| 2233 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 13,680 |
| 2234 | SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 866,505 |
| 2235 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 13,192 |
| 2236 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 12,998 |
| 2237 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 28,981 |
| 2238 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 20,664 |
| TOTAL: | TAX COLLECTION FROM TRUST FUNDS | | | 7,313,346 |
| | TOTAL POSITIONS | 82.00 | | |
| | TOTAL ALL FUNDS | | | 7,313,346 |

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

| | | | | |
|------|---|-----------|--------|-----------|
| | APPROVED SALARY RATE | 4,787,036 | | |
| 2239 | SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | POSITIONS | 106.00 | 7,098,989 |
| 2240 | OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 37,404 |
| 2241 | EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 1,176,623 |
| 2242 | OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 6,298 |

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| 2243 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | 89,994 |
| 2244 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | 35,434 |
| 2245 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | 11,856 |
| 2246 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | 36,312 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | 8,492,910 |
| | TOTAL POSITIONS | 106.00 | |
| | TOTAL ALL FUNDS | | 8,492,910 |
| TOTAL: | BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM GENERAL REVENUE FUND | 1,382,438 | |
| | FROM TRUST FUNDS | | 169,251,359 |
| | TOTAL POSITIONS | 1,556.25 | |
| | TOTAL ALL FUNDS | | 170,633,797 |
| | TOTAL APPROVED SALARY RATE | 76,131,333 | |
| PROGRAM: CITRUS, DEPARTMENT OF | | | |
| CITRUS RESEARCH | | | |
| | APPROVED SALARY RATE | 823,405 | |
| 2247 | SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND . | 6.00 | 1,036,960 |
| 2248 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | 107,098 |
| 2249 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND . | | 401,896 |
| 2250 | OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . | | 251,000 |
| 2251 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,650,000 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 1,520,494 |
| 2252 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . | | 82,000 |
| 2253 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | 2,800 |

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| TOTAL: CITRUS RESEARCH | | |
| FROM GENERAL REVENUE FUND | 1,650,000 | |
| FROM TRUST FUNDS | | 3,402,248 |
| TOTAL POSITIONS | 6.00 | |
| TOTAL ALL FUNDS | | 5,052,248 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 1,291,864 | |
| 2254 SALARIES AND BENEFITS POSITIONS | 15.00 | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 1,965,710 |
| 2255 OTHER PERSONAL SERVICES | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 66,000 |
| 2256 EXPENSES | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 492,625 |
| 2257 OPERATING CAPITAL OUTLAY | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 419,779 |
| 2258 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 307,655 |
| 2259 SPECIAL CATEGORIES | | |
| PAID ADVERTISING AND PROMOTION | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 75,000 |
| 2260 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 10,394 |
| 2261 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 4,625 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM TRUST FUNDS | | 3,341,788 |
| TOTAL POSITIONS | 15.00 | |
| TOTAL ALL FUNDS | | 3,341,788 |

AGRICULTURAL PRODUCTS MARKETING

| | | |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | 904,101 | |
| 2262 SALARIES AND BENEFITS POSITIONS | 7.00 | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 1,333,450 |
| 2263 OTHER PERSONAL SERVICES | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 17,000 |
| 2264 EXPENSES | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 261,331 |
| 2265 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 100,000 |
| 2266 SPECIAL CATEGORIES | | |
| PAID ADVERTISING AND PROMOTION | | |
| FROM GENERAL REVENUE FUND | 10,000,000 | |
| FROM CITRUS ADVERTISING TRUST FUND . | | 12,961,163 |

From the funds provided in Specific Appropriation 2266, 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.

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2267 SPECIAL CATEGORIES
 CITRUS RECOVERY PROGRAM
 FROM GENERAL REVENUE FUND 2,000,000

From the funds in Specific Appropriation 2267 \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Citrus for the purpose of entering into agreements for the advancement of greening tolerant or resistant trees using clustered regularly interspaced short palindromic repeats.

2268 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM CITRUS ADVERTISING TRUST FUND 2,505

TOTAL: AGRICULTURAL PRODUCTS MARKETING
 FROM GENERAL REVENUE FUND 12,000,000
 FROM TRUST FUNDS 14,675,449

TOTAL POSITIONS 7.00
 TOTAL ALL FUNDS 26,675,449

TOTAL: PROGRAM: CITRUS, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 13,650,000
 FROM TRUST FUNDS 21,419,485

TOTAL POSITIONS 28.00
 TOTAL ALL FUNDS 35,069,485
 TOTAL APPROVED SALARY RATE 3,019,370

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2269 through 2363, 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 its eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2269 through 2363, no federal or state funds shall be used to pay for space being leased by a Local Workforce Development Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

APPROVED SALARY RATE 3,545,175

2269 SALARIES AND BENEFITS POSITIONS 50.00
 FROM ADMINISTRATIVE TRUST FUND 4,973,295

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| 2270 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | 115,132 |
| 2271 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | 492,650 |
| 2272 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | 81,611 |
| 2273 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | 533,778 |

Funds in Specific Appropriation 2273 may be used to represent the state's interest in legal matters that require the use of outside legal counsel.

| | | |
|--------|---|-----------|
| 2274 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | 6,947 |
| 2275 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 12,134 |
| 2276 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . | 5,134 |
| TOTAL: | EXECUTIVE LEADERSHIP FROM TRUST FUNDS | 6,220,681 |
| | TOTAL POSITIONS | 50.00 |
| | TOTAL ALL FUNDS | 6,220,681 |

FINANCE AND ADMINISTRATION

| | | |
|------|--|----------------------------------|
| | APPROVED SALARY RATE | 6,422,574 |
| 2277 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | 106.00 8,340,339 1,036,225 |
| 2278 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | 507,257 52,835 |
| 2279 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | 708,744 1,418,634 |
| 2280 | FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND | 1,020,000 |
| 2281 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | 477,698 1,036,300 |
| 2282 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | 133,169 15,812 |
| 2283 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM REVOLVING TRUST FUND | 24,889 3,953 |

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| | | | |
|--------|--|--------|------------|
| 2284 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . | | 152,309 |
| TOTAL: | FINANCE AND ADMINISTRATION FROM TRUST FUNDS | | 14,928,164 |
| | TOTAL POSITIONS | 106.00 | |
| | TOTAL ALL FUNDS | | 14,928,164 |

INFORMATION SYSTEMS AND SUPPORT SERVICES

| | | | |
|--------|---|-----------|------------|
| | APPROVED SALARY RATE | 6,899,473 | |
| 2285 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 103.00 | 9,545,275 |
| 2286 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 246,554 |
| 2287 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 1,731,523 |
| 2288 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 68,723 |
| 2289 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 833,190 |
| 2290 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 17,032 |
| 2291 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 29,320 |
| 2292 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . | | 71,789 |
| TOTAL: | INFORMATION SYSTEMS AND SUPPORT SERVICES FROM TRUST FUNDS | | 12,543,406 |
| | TOTAL POSITIONS | 103.00 | |
| | TOTAL ALL FUNDS | | 12,543,406 |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2293 through 2322, 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 provided in this act is not an allowable use of federal funds, the department must notify 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.

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 26,403,783

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| | | | | |
|------|--------------------------------------|-----------|-----------|------------|
| 2293 | SALARIES AND BENEFITS | POSITIONS | 579.50 | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 35,617,829 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 1,542,949 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 241,762 |
| 2294 | OTHER PERSONAL SERVICES | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 7,498,772 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 67,759 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 90,791 |
| 2295 | EXPENSES | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 968,193 |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 1,105,389 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 130,668 |
| 2296 | OPERATING CAPITAL OUTLAY | | | |
| | FROM EMPLOYMENT SECURITY | | | |
| | ADMINISTRATION TRUST FUND | | | 56,055 |
| 2297 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - WORKFORCE PROJECTS | | | |
| | FROM GENERAL REVENUE FUND | | 6,765,090 | |

From the funds in Specific Appropriation 2297, \$4,765,090 nonrecurring funds shall be allocated as follows:

| | |
|---|---------|
| Big Brothers Big Sisters - School to Work Project - Statewide (SF 1264)..... | 750,000 |
| Broward Seven on Seventh - Workforce Development (SF 1551) | 250,000 |
| Leon Works Expo and Junior Apprenticeship Program (Leon County) (SF 2793)..... | 50,000 |
| Manufacturing Talent Asset Pipeline (TAP) (SF 1535)..... | 350,000 |
| Museum of Discovery & Science-Eco Resilience Workforce Development - Broward County (SF 1079)..... | 300,000 |
| Operation New Uniform (SF 1740)..... | 250,000 |
| Pre-Apprenticeship Training and Hiring (PATH) Pilot Program - Hillsborough County (SF 1387)..... | 930,000 |
| Serve & Protect: Embrace a Career in Florida Law Enforcement - Seminole (SF 1059)..... | 250,000 |
| Supported Employment: HabCenter Community Integrated Employment (SF 1310)..... | 150,000 |
| Training Tomorrow's Workforce Today (SF 2669)..... | 212,000 |
| Treasure Coast Food Bank - Career Readiness and Workforce Training Program - St. Lucie (SF 1279)..... | 795,000 |
| West Technical Education Center Adult Education & Workforce Development Training Program (SF 1091)..... | 478,090 |

The remaining nonrecurring funds shall be used by the Department of Economic Opportunity to procure services for a workforce skills readiness assessment program. The department shall directly contract with the entities allocated funds from Specific Appropriation 2297.

| | | | | |
|------|--------------------------------------|--|-----------|-----------|
| 2298 | SPECIAL CATEGORIES | | | |
| | NON CUSTODIAL PARENT PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | | 7,050,000 | |
| | FROM WELFARE TRANSITION TRUST FUND . | | | 1,416,000 |

Funds in Specific Appropriation 2298 from the General Revenue Fund are provided to the Department of Economic Opportunity to award grants through a competitive application process to entities to provide Noncustodial Parent Employment Programs on a statewide basis.

Funds in Specific Appropriation 2298 from the Welfare Transition Trust Fund are to continue the Gulf Coast Jewish Family and Community Services' Non-Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, Hernando, and Hillsborough counties, allocated as follows: Miami-Dade County - \$726,000; and Pinellas, Pasco, Hernando, and Hillsborough counties - \$690,000. To ensure maximum program efficiency in the provision of these services, Gulf Coast Jewish Family and Community Services may target these funds as necessary to any county

SECTION 6 - GENERAL GOVERNMENT

within the program which has demonstrated an unmet need. CareerSource Pasco Hernando shall administer these funds.

| | | | |
|------|--|--|-------------|
| 2299 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,000,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 250,000 |
| 2300 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 8,818,979 |
| | FROM WELFARE TRANSITION TRUST FUND | | 575,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 147,604 |
| 2301 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL WORKFORCE DEVELOPMENT BOARDS | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 209,344,538 |
| | FROM WELFARE TRANSITION TRUST FUND | | 52,514,907 |

Funds provided in Specific Appropriation 2301 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 2301, 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 2301 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 2301 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2301 may not be used to fund the salary, bonus, or incentive of any employee in excess of Federal Executive Level II, regardless of fund source.

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| 2302 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 303,581 |
| | FROM WELFARE TRANSITION TRUST FUND | | 16,724 |
| 2303 | SPECIAL CATEGORIES | | |
| | LAW ENFORCEMENT RECRUITMENT BONUS PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 20,000,000 | |

SECTION 6 - GENERAL GOVERNMENT

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| 2304 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 201,519 |
| | FROM WELFARE TRANSITION TRUST FUND | | 4,877 |

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|-------|---|---------|--|
| 2304A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WORKFORCE PROJECTS - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 750,000 | |
|-------|---|---------|--|

The nonrecurring funds in Specific Appropriation 2304A shall be allocated as follows:

| | |
|--|---------|
| Broward Seven on Seventh - Workforce Development (SF 1551) | 250,000 |
| Museum of Discovery & Science-Eco Resilience Workforce Development - Broward County (SF 1079)..... | 450,000 |
| Supported Employment: HabCenter Community Integrated Employment (SF 1310)..... | 50,000 |

The department shall directly contract with the entities allocated funds from Specific Appropriation 2304A.

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|------|---|--|---------|
| 2305 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 634,953 |
| | FROM WELFARE TRANSITION TRUST FUND | | 342,302 |

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|-------------------------------------|------------|--|-------------|
| TOTAL: WORKFORCE DEVELOPMENT | | | |
| FROM GENERAL REVENUE FUND | 34,565,090 | | |
| FROM TRUST FUNDS | | | 322,891,151 |
| TOTAL POSITIONS | 579.50 | | |
| TOTAL ALL FUNDS | | | 357,456,241 |

REEMPLOYMENT ASSISTANCE PROGRAM

APPROVED SALARY RATE 18,682,360

| | | | |
|------|--|-----------|------------|
| 2306 | SALARIES AND BENEFITS | POSITIONS | 448.00 |
| | FROM GENERAL REVENUE FUND | | 533,431 |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 29,998,804 |

| | | | |
|------|--|---------|------------|
| 2307 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 230,295 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 14,939,624 |

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|------|--|--|------------|
| 2308 | EXPENSES | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 12,321,610 |

| | | | |
|------|--|--|--------|
| 2309 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 20,945 |

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|------|---|-----------|------------|
| 2311 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF REVENUE FOR REEMPLOYMENT ASSISTANCE TAX COLLECTION SERVICES FROM GENERAL REVENUE FUND | 5,976,800 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 19,000,000 |

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|------|---|------------|------------|
| 2312 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 19,931,503 | |
| | FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 17,891,311 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|------------|-------------|
| 2313 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 241,939 |
| 2314 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 203,716 |
| 2315 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,633,629 |
| TOTAL: | REEMPLOYMENT ASSISTANCE PROGRAM FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 26,672,029 | 96,251,578 |
| | TOTAL POSITIONS | 448.00 | |
| | TOTAL ALL FUNDS | | 122,923,607 |

CAREERSOURCE FLORIDA

| | | | |
|--------|---|--|---------------------------------|
| 2316 | SPECIAL CATEGORIES CAREERSOURCE FLORIDA OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 8,875,103 753,256 484,182 |
| 2317 | SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 4,000,000 3,500,000 |
| 2318 | SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 3,000,000 |
| TOTAL: | CAREERSOURCE FLORIDA FROM TRUST FUNDS | | 20,612,541 |
| | TOTAL ALL FUNDS | | 20,612,541 |

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,413,340 | |
| 2319 | SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 33.50 | 3,429,013 |
| 2320 | SPECIAL CATEGORIES REEMPLOYMENT ASSISTANCE APPEALS COMMISSION - OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 766,328 |
| 2321 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 7,950 |
| 2322 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 12,942 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION
 FROM TRUST FUNDS 4,216,233

TOTAL POSITIONS 33.50
 TOTAL ALL FUNDS 4,216,233

PROGRAM: COMMUNITY DEVELOPMENT

HOUSING AND COMMUNITY DEVELOPMENT

APPROVED SALARY RATE 8,188,951

2323 SALARIES AND BENEFITS POSITIONS 149.00
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,747,537
 FROM FEDERAL GRANTS TRUST FUND 8,447,512
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 36,100
 FROM GRANTS AND DONATIONS TRUST
 FUND 407,253
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 1,596,790
 FROM TOURISM PROMOTIONAL TRUST
 FUND 143,503

2324 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 8,185,574
 FROM GRANTS AND DONATIONS TRUST
 FUND 39,365

2325 EXPENSES
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 18,470
 FROM FEDERAL GRANTS TRUST FUND 2,033,505
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 3,135
 FROM GRANTS AND DONATIONS TRUST
 FUND 243,155
 FROM TOURISM PROMOTIONAL TRUST
 FUND 12,544

2326 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SERVICES BLOCK
 GRANTS
 FROM FEDERAL GRANTS TRUST FUND 21,876,498

2327 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY DEVELOPMENT
 BLOCK GRANT (CDBG) - SMALL CITIES
 FROM FEDERAL GRANTS TRUST FUND 36,500,000

2328 SPECIAL CATEGORIES
 BROADBAND EQUITY, ACCESS, AND DEPLOYMENT
 GRANT PROGRAMS
 FROM FEDERAL GRANTS TRUST FUND 100,000,000

2329 SPECIAL CATEGORIES
 DIGITAL EQUITY GRANT PROGRAMS
 FROM FEDERAL GRANTS TRUST FUND 12,960,000

2330 SPECIAL CATEGORIES
 GRANTS AND AIDS - BLACK BUSINESS LOAN
 PROGRAM
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 2,225,000

2331 SPECIAL CATEGORIES
 HISPANIC BUSINESS INITIATIVE FUND OUTREACH
 PROGRAM
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 775,000

The funds in Specific Appropriation 2331 are provided for funding a recurring base appropriations project. The department shall directly contract with the entity allocated funds from Specific Appropriation 2331.

SECTION 6 - GENERAL GOVERNMENT

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| 2332 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . | 123,988,863 |
| 2333 | SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) FROM FEDERAL GRANTS TRUST FUND . . . | 25,363,096 |
| 2334 | SPECIAL CATEGORIES GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) FROM FEDERAL GRANTS TRUST FUND . . . | 16,000,000 |
| 2335 | SPECIAL CATEGORIES DISASTER RECOVERY AND RELIEF FROM FEDERAL GRANTS TRUST FUND . . . | 362,600,000 |
| 2336 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 3,378,905 223,080 |
| 2336A | SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS FROM GENERAL REVENUE FUND | 4,265,124 |

The nonrecurring funds in Specific Appropriation 2336A shall be allocated as follows:

| | |
|--|---------|
| Affordable Housing in NWFL for Workforce and Active Duty Members and Families (SF 2691)..... | 116,960 |
| City of Coral Springs - Parks & Recreation Security Initiatives (SF 1141)..... | 100,000 |
| City of Margate Northwest Focal Point Senior Center ADA Renovations and Services (SF 1155)..... | 150,000 |
| City of Ormond Beach - Downtown Community Center (SF 2650) | 783,059 |
| Collier Housing Resilience Project (SF 3073)..... | 102,500 |
| Community Land Trust: Ensuring Affordable Housing in NWFL for Workforce & Active Duty Military (SF 2692)..... | 122,605 |
| Empowered to Change International, Inc (SF 1698)..... | 500,000 |
| General Daniel 'Chappie' James, Jr. Memorial Plaza (SF 3037)..... | 25,000 |
| Greater Apalachee Ridge Estates Technology & Learning Center Digital Integra Initiative (SF 2987)..... | 250,000 |
| Greater Malibu Groves Home Repair Program (SF 3119)..... | 250,000 |
| Hillsborough Habitat for Humanity - Resilient Homes for Heroes (SF 2630)..... | 10,000 |
| Military Women's Memorial (SF 2874)..... | 165,000 |
| OCEARCH Mayport Research and Operations Center (Jacksonville University) (SF 2756)..... | 250,000 |
| Planting Seeds of Prosperity in West Lakes - Orlando (SF 2523)..... | 125,000 |
| Purpose Built Florida - Lift Orlando (SF 2577)..... | 250,000 |
| The Skills Center Collaborative - Hillsborough (SF 1384).. | 250,000 |
| United Way of Florida - Income Tax Consulting and Preparation Assistance (SF 2861)..... | 250,000 |
| YMCA Volunteer Campus Safety Initiative - YMCA South Palm Beach County (SF 1636)..... | 65,000 |
| Youth Homelessness Demonstration Program (SF 2640)..... | 500,000 |

The department shall directly contract with the entities allocated funds from Specific Appropriation 2336A.

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| 2337 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 5,966 |
| | FROM FEDERAL GRANTS TRUST FUND | 29,346 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 301 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 4,015 |

SECTION 6 - GENERAL GOVERNMENT

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| 2338 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 3,281 |
| | FROM FEDERAL GRANTS TRUST FUND | 41,035 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 12 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 19,098 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 49 |
| 2339 | SPECIAL CATEGORIES | |
| | RURAL COMMUNITY DEVELOPMENT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 750,000 |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | 420,000 |
| 2340 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND | 1,520,000 |
| 2341 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - COMPETITIVE FLORIDA PARTNERSHIP PROGRAM FROM GRANTS AND DONATIONS TRUST FUND | 280,000 |
| 2341A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HOUSING AND COMMUNITY DEVELOPMENT PROJECTS - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 57,170,642 |

The nonrecurring funds in Specific Appropriation 2341A shall be allocated as follows:

| | |
|--|-----------|
| Addie Green Park Improvements - Town of Mangonia Park (SF 1414)..... | 250,000 |
| Affordable Housing in NWFL for Workforce and Active Duty Members and Families (SF 2691)..... | 1,110,000 |
| Babcock Ranch Community Independent Special District Playground for Children of All Abilities (SF 2395)..... | 250,000 |
| Billy Bowlegs Community Center Restoration (Ft. Myers) (SF 2686)..... | 1,250,000 |
| Brevard County - Blue Crab Cove Working Waterfront Facility (SF 1532)..... | 890,000 |
| Brevard Zoo Aquarium - Dr. Duane Defreese Coastal Conservation Hub 1st Phase Construction (SF 2913)..... | 2,000,000 |
| Camp Gilead Facilities Improvement - Polk County (SF 1584) | 500,000 |
| Charlotte County Seawall Repair Assistance Program (SF 2394)..... | 250,000 |
| City of Belleview - Belleview City Hall Historical Building Repairs (SF 1810)..... | 150,000 |
| City of Blountstown - Blountstown City Hall (SF 2571)..... | 500,000 |
| City of Bradenton - 9th Street Park (SF 2763)..... | 750,000 |
| City of Coconut Creek Sunshine Drive Park Improvement and Playground Replacement Program (SF 1170)..... | 315,000 |
| City of Dade City Athletic Fields Renovation (SF 1749).... | 250,000 |
| City of Destin Utility Undergrounding Project Phase 1 (SF 2597)..... | 1,000,000 |
| City of Kissimmee Affordable Housing and Homeless Services Project (SF 2844)..... | 500,000 |
| City of Lauderdale Lakes Community Center/Emergency Hurricane Shelter (SF 2379)..... | 500,000 |
| City of Margate Northwest Focal Point Senior Center ADA renovations and services (SF 1155)..... | 100,000 |
| City of Milton Riverwalk South (SF 3000)..... | 500,000 |
| City of Moore Haven City Hall Resilient Hardening Improvements Study (SF 2107)..... | 200,000 |
| City of Okeechobee City Hall Resiliency Hardening | |

SECTION 6 - GENERAL GOVERNMENT

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| Improvements (SF 2683)..... | 1,200,000 |
| City of Orange City Municipal Facility Replacement for Transportation and City Works (SF 2751)..... | 150,000 |
| City of Plantation - ADA Renovations to Municipal Complex (SF 3120)..... | 225,000 |
| City of Starke Community Improvement City Walk Project (SF 1836)..... | 400,000 |
| City of Zephyrhills Zephyr Lake Park (SF 2637)..... | 250,000 |
| Cocoa Beach Hurricane Hardening of City Hall (SF 1406).... | 1,500,000 |
| Collier Housing Resilience Project (SF 3073)..... | 897,500 |
| Community Land Trust: Ensuring Affordable Housing in NWFL for Workforce & Active Duty Military (SF 2692)..... | 1,200,000 |
| Cox Science Center and Aquarium Expansion (SF 2376)..... | 3,250,000 |
| Crystal River Government Center (SF 3082)..... | 500,000 |
| Curtiss Parkway War Memorial (SF 1546)..... | 150,000 |
| Endeavor Park Conference Center - Jackson County (SF 2747) | 250,000 |
| Feeding Tampa Bay Facility (SF 2631)..... | 2,500,000 |
| Field for Dreams - West Jupiter Community Group (SF 1542). | 80,000 |
| Financial Capabilities Counseling, Homeownership, and Residential Services - RISE Neighborhood WPB (SF 3200).. | 1,000,000 |
| Five Points Village: Workforce Development Housing - Seminole County (SF 1066)..... | 495,000 |
| Florida Keys Habitat for Humanity Affordable Housing Project (SF 3061)..... | 250,000 |
| Florida Studio Theatre- Workforce Housing (SF 1663)..... | 250,000 |
| Gadsden County Boys and Girls Club Facility (SF 3128).... | 550,000 |
| General Daniel 'Chappie' James, Jr. Memorial Plaza (SF 3037)..... | 675,000 |
| Greater Dunbar Initiative -Southward Village Choice Neighborhood (SF 2578)..... | 750,000 |
| Habitat Pinellas Pasco - Achieving the Dream of Homeownership (SF 1260)..... | 2,000,000 |
| Hernando County Central Fueling Facility for Critical Services (SF 2805)..... | 966,593 |
| Hernando County Veteran's Memorial Monument (SF 2806).... | 250,000 |
| Hillsborough Habitat for Humanity - Resilient Homes for Heroes (SF 2630)..... | 490,000 |
| Hurricane IRMA Recovery for City of Key Colony Beach City Hall - Monroe County (SF 2933)..... | 500,000 |
| Hurricane Resilience for World's Best Living Collections of Orchids and Bromeliads (SF 1592)..... | 1,000,000 |
| IDignity Statewide Operational Headquarters (SF 2762).... | 1,000,000 |
| Islamorada Village Council Chambers/Public Works Facility (SF 2363)..... | 250,000 |
| Jewish Federation Holocaust Education Center Sarasota (SF 1664)..... | 500,000 |
| Knabb Sports Complex Renovations Baker County (SF 1834).. | 300,000 |
| Liberty County - Rock Bluff Community Center and Park (SF 2418)..... | 900,000 |
| Liberty County - Voting Precinct Improvements (SF 2353).. | 250,000 |
| Marco Island Generator Storage Building (SF 3145)..... | 600,000 |
| Medical Examiner Facility and Natural Resources Laboratory (Lee County) (SF 2754)..... | 1,000,000 |
| Meet Us in The Middle Plaza and 8th Street Docks - City of Clermont (SF 1705)..... | 500,000 |
| Merritt Island Veteran's Center Amphitheater (SF 1276).... | 1,000,000 |
| Milton Community Center Expansion Project (SF 3001)..... | 250,000 |
| Okaloosa Natural Gas Main Extension - Laurel Hill and Paxton (SF 2735)..... | 1,626,694 |
| Okaloosa Natural Gas Main Extension - Niceville and Freeport (SF 2734)..... | 4,171,780 |
| Parc Center for Disabilities Children's Service Building (SF 2484)..... | 500,000 |
| Peanut Island Historic Restoration - Palm Beach County (SF 2848)..... | 250,000 |
| Port of Palm Beach Land Acquisition for Cargo Capacity (SF 2759)..... | 1,000,000 |
| Sankofa Commercial Development (Pinellas) (SF 2856)..... | 1,500,000 |
| Santa Rosa County - Construction of Taxiway and Apron at the Whiting Aviation Park (SF 2693)..... | 1,500,000 |
| Sarah Vande Berg Tennis Center - City of Zephyrhills (SF 2382)..... | 500,000 |
| Shoreline Restoration and Hurricane Resilience for Shell Midden at Historic Spanish Point in Osprey (SF 2190).... | 750,000 |
| SPCA Tampa Bay Shelter Campus Renovation (SF 2615)..... | 750,000 |
| The Pinellas Science Center (SF 3230)..... | 250,000 |
| The Village of Casa Familia Miami-Dade (SF 1441)..... | 250,000 |

SECTION 6 - GENERAL GOVERNMENT

| | |
|--|-----------|
| Town of Havana Electric Substation Repairs (SF 2654)..... | 250,000 |
| Town of McIntosh Town Hall Project (SF 1809)..... | 500,000 |
| Town of Zolfo Springs Main Street Improvements (SF 2043).. | 241,000 |
| Transforming and Reformulating the Surfside DOWNTOWN Alleyway (SF 2896)..... | 250,000 |
| USS Orleck Project: Repair Shipyard Pier 1 and Retrofit the Dash Hanger - Duval County (SF 2355)..... | 500,000 |
| Victory Village Rehabilitation Project - Osceola County (SF 2961)..... | 250,000 |
| Village of El Portal - Parks Renovation Project (SF 2552).. | 435,135 |
| Village of El Portal Village Hall Addition and Renovations (SF 2553)..... | 401,940 |
| YMCA of the Palm Beaches Community Center (SF 2424)..... | 1,250,000 |
| Youth Homelessness Demonstration Program (SF 2640)..... | 500,000 |

The department shall directly contract with the entities allocated funds from Specific Appropriation 2341A.

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| 2342 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND | 25,000,000 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 5,000,000 |
| 2343 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 2,595 |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,947 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,526 |
| TOTAL: | HOUSING AND COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND | 86,435,766 | 736,902,056 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 149.00 | |
| | TOTAL ALL FUNDS | | 823,337,822 |

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE 2,371,392

| | | | |
|------|--|------------|-----------|
| 2346 | SALARIES AND BENEFITS POSITIONS 41.00 FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 3,060,501 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 84,121 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 334,062 |
| 2347 | OTHER PERSONAL SERVICES FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 159,960 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 7,370 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 30,129 |
| 2348 | EXPENSES FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 339,017 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 17,208 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 68,834 |
| 2349 | LUMP SUM ECONOMIC DEVELOPMENT TOOLS FROM GENERAL REVENUE FUND | 17,250,000 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 4,000,000 |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | | 3,750,000 |

SECTION 6 - GENERAL GOVERNMENT

Funds provided in Specific Appropriation 2349 are provided to make payments and tax refunds in Fiscal Year 2023-2024 for the following programs: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; and High-Impact Business Performance (HIPI) Grant. Payments may only be made for projects that meet the statutory eligibility requirements. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Funds provided in Specific Appropriation 2349 from the Economic Development Trust Fund represent local matching funds.

The Department of Economic Opportunity must provide monthly reports within ten business days after the end of each month 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 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 date(s) of all funds held in escrow. The Department of Economic Opportunity shall provide monthly reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee on the status of economic development programs administered by the department pursuant to chapter 288, Florida Statutes.

The Department of Economic Opportunity shall provide monthly reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee on the status of economic development programs administered by the department pursuant to chapter 288, Florida Statutes.

| | | | |
|-------|--|-----------|-----------|
| 2350 | SPECIAL CATEGORIES | | |
| | GRANTS AND AID - FLORIDA DEFENSE SUPPORT | | |
| | TASK FORCE | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | | 2,000,000 |
| 2350A | SPECIAL CATEGORIES | | |
| | ECONOMIC DEVELOPMENT PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 1,287,500 | |

The nonrecurring funds in Specific Appropriation 2350A shall be allocated as follows:

| | |
|--|---------|
| Expanding E-Commerce Capacity of Small Businesses (SF 2555)..... | 500,000 |
| Puerto Rican Chamber of Commerce of Central Florida Resource Center (SF 3226)..... | 187,500 |
| Regional Entrepreneurship Centers and Small Business Loan Fund - Broward County (SF 1048)..... | 500,000 |
| Town of Cutler Bay Economic Development Plan (SF 1330).... | 100,000 |

The department shall directly contract with the entities allocated funds from Specific Appropriation 2350A.

| | | | |
|------|---------------------------------------|--|---------|
| 2351 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | | 842,026 |
| | FROM FLORIDA INTERNATIONAL TRADE | | |
| | AND PROMOTION TRUST FUND | | 32,901 |
| | FROM TOURISM PROMOTIONAL TRUST | | |
| | FUND | | 131,605 |

From the funds in Specific Appropriation 2351, the Department of Economic Opportunity must contract for an independent third-party to verify that each business that receives an incentive award under an economic development program satisfies all of the requirements of the economic development agreement or contract, including job creation numbers, before a payment may be made under such agreement or contract. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims for payment, including audit

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confirmations; the 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 agreements or contracts.

| | | | |
|------|------------------------------------|-----------|--|
| 2352 | 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 | 4,323,750 | |

From the recurring funds in Specific Appropriation 2352 from the State Economic Enhancement and Development Trust Fund, \$200,000 is allocated for the Sunshine State Games and \$500,000 is allocated for the Florida International Seniors Games and State Championships.

| | | | |
|------|--------------------------------------|-----------|--|
| 2353 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - ENTERPRISE FLORIDA | | |
| | PROGRAM | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | 7,000,000 | |
| | FROM FLORIDA INTERNATIONAL TRADE | | |
| | AND PROMOTION TRUST FUND | 5,000,000 | |

| | | | |
|------|--|-----------|--|
| 2354 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - MILITARY BASE PROTECTION | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | 1,000,000 | |

Funds in Specific Appropriation 2354 are allocated for the Military Base Protection and Defense Reinvestment Grant Programs. The funds 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.

| | | | |
|------|------------------------------------|-------|--|
| 2355 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | 2,434 | |
| | FROM FLORIDA INTERNATIONAL TRADE | | |
| | AND PROMOTION TRUST FUND | 152 | |
| | FROM TOURISM PROMOTIONAL TRUST | | |
| | FUND | 608 | |

| | | | |
|------|--|-------------|--|
| 2356 | SPECIAL CATEGORIES | | |
| | AMERICAN RESCUE PLAN ACT - STATE SMALL | | |
| | BUSINESS CREDIT INITIATIVE | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 170,915,431 | |

| | | | |
|------|-------------------------------------|------------|--|
| 2357 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VISIT FLORIDA | | |
| | FROM GENERAL REVENUE FUND | 30,000,000 | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | 26,000,000 | |
| | FROM TOURISM PROMOTIONAL TRUST | | |
| | FUND | 24,000,000 | |

From the funds in Specific Appropriation 2357, \$5,000,000 of nonrecurring funds from the Tourism Promotional Trust Fund is provided for VISIT FLORIDA to develop marketing for nature-based tourism and trail towns.

| | | | |
|------|--------------------------------------|-------|--|
| 2358 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | |
| | AND DEVELOPMENT TRUST FUND | 8,270 | |
| | FROM FLORIDA INTERNATIONAL TRADE | | |
| | AND PROMOTION TRUST FUND | 13 | |
| | FROM TOURISM PROMOTIONAL TRUST | | |
| | FUND | 2,137 | |

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2359 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPACE FLORIDA
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 12,500,000

From the funds in Specific Appropriation 2359, \$1,000,000 of recurring funds 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.

2361 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA JOB GROWTH GRANT
 FUND
 FROM GENERAL REVENUE FUND 75,000,000

2362 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 2,000,000

Funds provided in Specific Appropriation 2362 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.

2363 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 21,851
 FROM TOURISM PROMOTIONAL TRUST
 FUND 5,769

TOTAL: STRATEGIC BUSINESS DEVELOPMENT
 FROM GENERAL REVENUE FUND 123,537,500
 FROM TRUST FUNDS 269,338,149

 TOTAL POSITIONS 41.00
 TOTAL ALL FUNDS 392,875,649

TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 271,210,385
 FROM TRUST FUNDS 1,483,903,959

 TOTAL POSITIONS 1,510.00
 TOTAL ALL FUNDS 1,755,114,344
 TOTAL APPROVED SALARY RATE 74,927,048

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
 ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 7,398,933

2364 SALARIES AND BENEFITS POSITIONS 129.00
 FROM ADMINISTRATIVE TRUST FUND 11,306,422

2365 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 113,333

2366 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 1,343,766

2367 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM ADMINISTRATIVE TRUST FUND 1,240,217

2368 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND 427,325

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| | | | |
|--------|---|------------|------------|
| 2368A | SPECIAL CATEGORIES GRANTS AND AIDS - MY SAFE FLORIDA HOME PROGRAM - HURRICANE MITIGATION GRANTS FROM GENERAL REVENUE FUND | 50,000,000 | |
| 2369 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND | | 3,500 |
| 2370 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 50,361 |
| 2371 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND | | 125,000 |
| 2372 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND | | 134,268 |
| 2373 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | 46,792 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 50,000,000 | 14,790,984 |
| | TOTAL POSITIONS | 129.00 | |
| | TOTAL ALL FUNDS | | 64,790,984 |

LEGAL SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 5,644,892 | |
| 2374 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | 90.00 | 8,143,064 |
| 2375 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 289,170 |
| 2376 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | 717,375 |
| 2377 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 1,000 |
| 2378 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM ADMINISTRATIVE TRUST FUND | | 175,000 |
| 2379 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 133,843 |
| 2380 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 253,306 |
| 2381 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 113,766 |
| 2382 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND | | 17,361 |

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|--------|--------------------------------------|-------|--|-----------|
| 2383 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 27,042 |
| TOTAL: | LEGAL SERVICES | | | |
| | FROM TRUST FUNDS | | | 9,870,927 |
| | TOTAL POSITIONS | 90.00 | | |
| | TOTAL ALL FUNDS | | | 9,870,927 |

INFORMATION TECHNOLOGY

| | | | | |
|------|--------------------------------------|-----------|--------|------------|
| | APPROVED SALARY RATE | 7,589,553 | | |
| 2384 | SALARIES AND BENEFITS | POSITIONS | 118.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 11,484,856 |
| 2385 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 101,479 |
| 2386 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 6,683,806 |

Funds provided in Specific Appropriation 2386 are provided to the Department of Financial Services for the implementation of a new Customer Relationship Management system. Of these funds, \$4,500,000 shall be held 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. Release is contingent upon approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024. The department shall submit monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each status report must include copies of each task order and the progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

| | | | | |
|------|--------------------------------------|---------|--|------------|
| 2387 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 435,770 |
| 2388 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 175,000 | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 14,320,918 |
| 2389 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,900 |
| 2390 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 62,795 |
| 2391 | SPECIAL CATEGORIES | | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 184,076 |
| 2392 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 9,275 |
| 2393 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 42,508 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|---------|------------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 175,000 | |
| FROM TRUST FUNDS | | 33,328,383 |
| TOTAL POSITIONS | 118.00 | |
| TOTAL ALL FUNDS | | 33,503,383 |

CONSUMER ADVOCATE

| | | |
|--------------------------------------|---------|---------|
| APPROVED SALARY RATE | 596,172 | |
| 2394 SALARIES AND BENEFITS POSITIONS | 6.00 | |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 750,781 |
| 2395 OTHER PERSONAL SERVICES | | |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 64,159 |
| 2396 EXPENSES | | |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 83,408 |
| 2397 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 20,471 |
| 2398 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 3,697 |
| 2399 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 1,888 |
| 2400 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 2,013 |
| TOTAL: CONSUMER ADVOCATE | | |
| FROM TRUST FUNDS | | 926,417 |
| TOTAL POSITIONS | 6.00 | |
| TOTAL ALL FUNDS | | 926,417 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

| | | |
|--|-----------|---------|
| APPROVED SALARY RATE | 4,798,772 | |
| 2401 SALARIES AND BENEFITS POSITIONS | 77.00 | |
| FROM GENERAL REVENUE FUND | 5,976,767 | |
| FROM ADMINISTRATIVE TRUST FUND | | 350,165 |
| FROM INSURANCE REGULATORY TRUST | | |
| FUND | | 686,810 |
| 2402 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 5,621 | |
| 2403 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,198,941 | |
| FROM ADMINISTRATIVE TRUST FUND | | 257,929 |
| 2404 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 104,880 | |
| 2405 SPECIAL CATEGORIES | | |
| FLORIDA ACCOUNTING INFORMATION RESOURCE | | |
| (FLAIR) SYSTEM - OPERATIONS AND | | |
| MAINTENANCE | | |
| FROM GENERAL REVENUE FUND | 699,369 | |

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|--------|---|------------|------------|
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,533,604 |
| 2406 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,968,816 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,329,104 |
| 2406A | SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,452,680 |
| 2407 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 85,914 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 390,209 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 135,755 |
| 2408 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,424 | |
| 2409 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 24,944 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,373 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 2,347 |
| TOTAL: | INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE | | |
| | FROM GENERAL REVENUE FUND | 11,066,676 | |
| | FROM TRUST FUNDS | | 8,140,976 |
| | TOTAL POSITIONS | 77.00 | |
| | TOTAL ALL FUNDS | | 19,207,652 |

PROGRAM: TREASURY

DEPOSIT SECURITY

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,080,256 | |
| 2410 | SALARIES AND BENEFITS POSITIONS | 20.00 | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,775,414 |
| 2411 | OTHER PERSONAL SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,540 |
| 2412 | EXPENSES | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 231,896 |
| 2413 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 345,205 |

From the funds in Specific Appropriation 2413, \$250,000 in nonrecurring funds from the Treasury Administrative and Investment Trust Fund is provided to the Department of Financial Services to procure services to document and produce all components required for the submission of a complete detailed Form Schedule IV-B and associated system replacement procurement documents. The department shall provide a copy of the deliverables to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Governor's Office of Policy and Budget by November 15, 2023.

| | | | |
|------|---|--|-------|
| 2414 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 6,616 |

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|--------|--|-------|--|-----------|
| 2415 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 6,699 |
| TOTAL: | DEPOSIT SECURITY FROM TRUST FUNDS | | | 2,367,370 |
| | TOTAL POSITIONS | 20.00 | | |
| | TOTAL ALL FUNDS | | | 2,367,370 |

STATE FUNDS MANAGEMENT AND INVESTMENT

| | | | | |
|------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,432,080 | | |
| 2416 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 26.50 | 2,205,549 |
| 2417 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 274,245 |
| 2418 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,952,785 |
| 2419 | SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 800,000 |

Funds in Specific Appropriation 2419 are provided to the department for the Treasury Investment Accounting Solution.

| | | | | |
|--------|--|-------|--|-----------|
| 2420 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 8,203 |
| 2421 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 4,000 |
| 2422 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 8,483 |
| TOTAL: | STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS | | | 5,253,265 |
| | TOTAL POSITIONS | 26.50 | | |
| | TOTAL ALL FUNDS | | | 5,253,265 |

SUPPLEMENTAL RETIREMENT PLAN

| | | | | |
|------|--|-----------|-------|---------|
| | APPROVED SALARY RATE | 595,649 | | |
| 2423 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 13.00 | 921,509 |
| 2424 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 20,637 |

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|--------|--------------------------------------|-------|-----------|
| 2425 | EXPENSES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 107,328 |
| 2426 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 1,252 |
| 2427 | SPECIAL CATEGORIES | | |
| | DEFERRED COMPENSATION ADMINISTRATIVE | | |
| | SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 823,190 |
| 2428 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 1,944 |
| 2429 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 4,405 |
| 2430 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 3,319 |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN | | |
| | FROM TRUST FUNDS | | 1,883,584 |
| | TOTAL POSITIONS | 13.00 | |
| | TOTAL ALL FUNDS | | 1,883,584 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

| | | | |
|------|--|-----------|------------|
| | APPROVED SALARY RATE | 9,135,674 | |
| 2431 | SALARIES AND BENEFITS | POSITIONS | 157.00 |
| | FROM GENERAL REVENUE FUND | | 10,382,979 |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,616,755 |

From the funds provided in Specific Appropriation 2431, 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 chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee, and to the Executive Office of the Governor's Office of Policy and Budget, on a quarterly basis. The department shall submit a report by July 25, 2023, for the period April 1, 2023, through June 30, 2023, and quarterly thereafter.

From the funds in Specific Appropriation 2431, the Department of Financial Services shall provide training support for the Florida Planning, Accounting, and Ledger Management (PALM) project.

| | | | |
|------|--|---------|---------|
| 2432 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,986 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 24,175 |
| 2433 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 988,972 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 116,201 |
| 2434 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,000 | |

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|------|--|---------|-----------|
| 2435 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 683,882 | 80,000 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| 2436 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 7,412 | 48,482 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| 2437 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 5,122 | 17,055 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| 2438 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 45,028 | 2,845 |
| | FROM ADMINISTRATIVE TRUST FUND | | |
| 2439 | SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND | | 1,250,000 |

Funds in Specific Appropriation 2439 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.

| | | | |
|--------|---|------------|------------|
| 2440 | SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND | | 2,300,000 |
| TOTAL: | STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND | 12,139,381 | 6,455,513 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 157.00 | |
| | TOTAL ALL FUNDS | | 18,594,894 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,014,593 | |
| 2441 | SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND | 65.00 | 4,264,909 |
| 2442 | OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND | | 576,340 |
| 2443 | EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND | | 829,664 |
| 2444 | OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND | | 7,500 |
| 2445 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND | | 226,794 |
| 2446 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND | | 20,467 |
| 2447 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND | | 11,524 |

SECTION 6 - GENERAL GOVERNMENT

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| 2448 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND . | | 19,247 |
| TOTAL: | RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS | | 5,956,445 |
| | TOTAL POSITIONS | 65.00 | |
| | TOTAL ALL FUNDS | | 5,956,445 |

FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT

| | | | |
|-------|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,805,922 | |
| 2449 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 50.00 | 6,525,356 |
| 2450A | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - INDEPENDENT VERIFICATION AND VALIDATION FROM INSURANCE REGULATORY TRUST FUND | | 2,600,933 |

Funds in Specific Appropriation 2450A shall be transferred to the Department of Management Services to provide independent verification and validation (IV&V) services for the Florida Planning, Accounting, and Ledger Management (PALM) project at the Department of Financial Services.

| | | | |
|--------|--|-------|-----------|
| 2451 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 6,944 |
| 2452 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 16,433 |
| TOTAL: | FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT FROM TRUST FUNDS | | 9,149,666 |
| | TOTAL POSITIONS | 50.00 | |
| | TOTAL ALL FUNDS | | 9,149,666 |

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,222,658 | |
| 2453 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 65.00 | 4,498,266 |
| 2454 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 15,749 |
| 2455 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 669,579 |
| 2456 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | 13,200 |

SECTION 6 - GENERAL GOVERNMENT

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|-------------------------------------|--|-----------|-----------|
| 2457 | SPECIAL CATEGORIES CONSTRUCTION MATERIALS MINING ACTIVITIES FROM GENERAL REVENUE FUND | 600,619 | |
| 2458 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 113,305 |
| 2459 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | 46,200 |
| 2460 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | 12,000 |
| 2461 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | 14,442 |
| 2462 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 19,541 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 600,619 | 5,402,282 |
| | TOTAL POSITIONS | 65.00 | |
| | TOTAL ALL FUNDS | | 6,002,901 |
| PROFESSIONAL TRAINING AND STANDARDS | | | |
| | APPROVED SALARY RATE | 1,314,350 | |
| 2463 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 28.00 | 1,959,591 |
| 2464 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 277,434 |
| 2465 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 1,067,794 |
| 2466 | AID TO LOCAL GOVERNMENTS DECONTAMINATION MATCHING GRANT PROGRAM FROM INSURANCE REGULATORY TRUST FUND | | 500,000 |
| 2467 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | 23,294 |
| 2468 | FIXED CAPITAL OUTLAY STATE FIRE COLLEGE-BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | | 5,549,500 |
| 2469 | SPECIAL CATEGORIES GRANTS AND AIDS - FIREFIGHTER ASSISTANCE GRANT PROGRAM FROM INSURANCE REGULATORY TRUST FUND | | 1,000,000 |

Funds in Specific Appropriation 2469 are provided for the Firefighter

SECTION 6 - GENERAL GOVERNMENT

Assistance Grant Program and shall be awarded to entities pursuant to section 633.135, Florida Statutes.

| | | |
|------|--|-----------|
| 2470 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | 13,200 |
| 2471 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 2,273,789 |

From the funds in Specific Appropriation 2471, \$1,956,024 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided to the Department of Financial Services for the replacement of the State Fire Marshal's Continuing Education System. Of these funds, \$1,500,000 shall be held 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. Release is contingent upon approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024. The department shall submit monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each status report must include copies of each task order and the progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

| | | |
|--------|--|------------|
| 2472 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 22,900 |
| 2473 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | 14,500 |
| 2474 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 25,519 |
| 2475 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 11,788 |
| 2476 | SPECIAL CATEGORIES STATE FIRE COLLEGE - MAINTENANCE AND REPAIR FROM INSURANCE REGULATORY TRUST FUND | 3,507,753 |
| TOTAL: | PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS | 16,247,062 |
| | TOTAL POSITIONS | 28.00 |
| | TOTAL ALL FUNDS | 16,247,062 |

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

| | | | |
|------|--|---------|-----------|
| | APPROVED SALARY RATE | 741,203 | |
| 2477 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | 12.00 | 1,203,748 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------|--|----------------------------|
| 2478 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | 74,552 |
| 2479 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 315,063 |
| 2479A | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL GOVERNMENT FIRE SERVICE FROM GENERAL REVENUE FUND FROM INSURANCE REGULATORY TRUST FUND | 7,215,000 4,232,142 |

From the funds in Specific Appropriation 2479A, \$4,232,142 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided for local government fire services as follows:

| | |
|--|-----------|
| Hardee County Fire Rescue Pumper Level 1 - Fire Apparatus (SF 2087)..... | 1,000,000 |
| Islamorada Rescue Ambulance (SF 1779)..... | 190,000 |
| Lauderhill Bunker Gear Contamination (SF 1987)..... | 227,142 |
| Marco Island High Water Fire Suppression Vehicle (SF 3079) | 212,500 |
| Mexico Beach Florida- Aerial Ladder Fire Truck (SF 1776).. | 500,000 |
| Oviedo High Water Rescue/Wildland Fire Apparatus (SF 1823) | 275,000 |
| Ponce Inlet Fire Station Replacement Backup Generator (SF 1965)..... | 40,000 |
| Sanford Fire Department Station 40 Airpack Replacements (SF 1451)..... | 540,000 |
| Sanford Station 40 New Engine (SF 1450)..... | 367,500 |
| Washington County Tanker Pumpers (SF 1778)..... | 880,000 |

From the funds in Specific Appropriation 2479A, \$7,215,000 in nonrecurring funds from the General Revenue Fund is provided for local government fire services as follows:

| | |
|--|-----------|
| Bartow Fire Rescue Ladder Truck (SF 2053)..... | 1,000,000 |
| Canaveral Fire Rescue Aerial Tower Truck Replacement (SF 2160)..... | 1,020,000 |
| Cedar Key Aerial Truck Replacement (SF 1590)..... | 1,200,000 |
| Coconut Creek Fire Equipment Replacement (SF 1597)..... | 600,000 |
| Fort Meade Fire Engines (SF 2058)..... | 1,000,000 |
| Gainesville Regional Mobile Command/Hazmat Asset (SF 1402) | 250,000 |
| Jacksonville Fire and Rescue Department Emergency Rescue & Response Equipment (SF 1763)..... | 855,000 |
| Jefferson County Wildland Firefighting Apparatuses (SF 2318)..... | 800,000 |
| North Lauderdale Fire Rescue Communication Systems (SF 2629)..... | 200,000 |
| Tampa Fire Rescue (SF 3110)..... | 290,000 |

| | | |
|-------|---|---------|
| 2479B | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF MIAMI - SYLVESTER COMPREHENSIVE CANCER CENTER - FIREFIGHTERS CANCER RESEARCH FROM GENERAL REVENUE FUND | 250,000 |
|-------|---|---------|

Funds provided in Specific Appropriation 2479B 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, 2024 (SF 1104).

| | | |
|------|--|--------|
| 2480 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 38,189 |
|------|--|--------|

SECTION 6 - GENERAL GOVERNMENT

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|-------|---|------------|
| 2481 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 1,300 |
| 2482 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | 152,517 |
| 2483 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | 4,500 |
| 2484 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 8,485 |
| 2485 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 5,487 |
| 2485A | 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 | 11,424,500 |
| | FROM INSURANCE REGULATORY TRUST FUND | 10,527,420 |

From the funds in Specific Appropriation 2485A, \$10,527,420 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided to local government fire services as follows:

| | |
|--|-----------|
| Bartow Public Safety Facility (SF 2045)..... | 500,000 |
| Cape Coral Emergency Operations Center/Fire Station No. 10 Replacement (SF 2356)..... | 1,000,000 |
| Gilchrist County Fire Station (SF 1428)..... | 777,420 |
| Immokalee Fire Control District - Fire Station #31 Construction/Replacement (SF 3167)..... | 6,500,000 |
| Oakland Park Fire Station #20 (SF 2893)..... | 250,000 |
| Ocean City-Wright Fire Control District Technical Rescue Training Facility (SF 2203)..... | 450,000 |
| Orange City Multipurpose Rescue Facility (SF 1961)..... | 500,000 |
| Winter Park Firefighting Training Center (SF 1161)..... | 550,000 |

From the funds in Specific Appropriation 2485A, \$11,424,500 in nonrecurring funds from the General Revenue Fund is provided to local government fire services as follows:

| | |
|---|-----------|
| Boynton Beach Fire Rescue Fire Alerting System Upgrades (SF 2034)..... | 800,000 |
| Clay County Fire Station #20 (SF 2384)..... | 500,000 |
| Coral Gables Fire Station 4 (SF 1337)..... | 250,000 |
| Dania Beach Fire Rescue Command Center and Training Facility Phase 1 (SF 2461)..... | 500,000 |
| LaBelle Hardened Fire Station and Fire Ladder Truck (SF 3071)..... | 6,000,000 |
| Lake City Public Safety Building Generator and HVAC Replacement (SF 2674)..... | 422,000 |
| Martin County Public Safety Training Tower (SF 2263)..... | 1,000,000 |
| Miami-Dade Fire Alarm System Upgrade (SF 3057)..... | 202,500 |
| Pine Lakes Fire Station (SF 1122)..... | 250,000 |
| Ponce de Leon Fire Station Restoration Project (SF 2602).. | 1,000,000 |
| Venice Fire Station #2 Relocation Project (Design) (SF 2580)..... | 500,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|------------|------------|
| TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 18,889,500 | |
| FROM TRUST FUNDS | | 16,563,403 |
| | | |
| TOTAL POSITIONS | 12.00 | |
| TOTAL ALL FUNDS | | 35,452,903 |

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

| | | |
|---|-----------|------------|
| APPROVED SALARY RATE | 5,785,129 | |
| | | |
| 2486 SALARIES AND BENEFITS POSITIONS | 116.00 | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 8,667,093 |
| | | |
| 2487 OTHER PERSONAL SERVICES | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 43,224 |
| | | |
| 2488 EXPENSES | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 5,110,286 |
| | | |
| 2488A OPERATING CAPITAL OUTLAY | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 500 |
| | | |
| 2489 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 4,982,513 |
| | | |
| 2489A SPECIAL CATEGORIES | | |
| FLORIDA ACCOUNTING INFORMATION RESOURCE | | |
| (FLAIR) SYSTEM REPLACEMENT | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 77,350 |
| | | |
| 2490 SPECIAL CATEGORIES | | |
| CONTRACTED LEGAL SERVICES - OFFICE OF THE | | |
| ATTORNEY GENERAL | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 6,645,924 |
| | | |
| 2491 SPECIAL CATEGORIES | | |
| CONTRACTED LEGAL SERVICES | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 31,976,020 |
| | | |
| 2492 SPECIAL CATEGORIES | | |
| CONTRACTED MEDICAL SERVICES | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 18,199,117 |

From the funds in Specific Appropriation 2492, the Department of Financial Services is authorized to competitively procure a medical bill review contract and a medical case management contract. The department is authorized to submit budget amendments pursuant to the provisions of chapter 216, Florida Statutes, to request an increase in the amount appropriated.

| | | |
|---|--|---------|
| 2494 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INFORMATION CLAIMS SYSTEM | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 833,530 |
| | | |
| 2495 SPECIAL CATEGORIES | | |
| OPERATION OF MOTOR VEHICLES | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 2,000 |
| | | |
| 2496 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 45,393 |
| | | |
| 2497 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 27,831 |
| | | |
| 2498 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| STATE RISK MANAGEMENT TRUST FUND . . | | 33,754 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS 76,644,535

TOTAL POSITIONS 116.00

TOTAL ALL FUNDS 76,644,535

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 381,295

2499 SALARIES AND BENEFITS POSITIONS 1.00
FROM INSURANCE REGULATORY TRUST
FUND 248,397

2500 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 15,166

2501 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 510,484

2502 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 232,517

2503 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND 18,682

2504 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 39,000

2505 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 1,553

TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS 1,065,799

TOTAL POSITIONS 1.00

TOTAL ALL FUNDS 1,065,799

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

APPROVED SALARY RATE 5,440,706

2506 SALARIES AND BENEFITS POSITIONS 104.00
FROM INSURANCE REGULATORY TRUST
FUND 7,860,025

2507 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 12,463

2508 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 1,049,529

2509 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF
REVENUE
FROM INSURANCE REGULATORY TRUST
FUND 975,000

SECTION 6 - GENERAL GOVERNMENT

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|---|--|-----------|--|------------|
| 2510 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 716,292 |
| 2511 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 7,400 |
| 2512 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 29,163 |
| 2513 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 21,734 |
| 2514 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 41,059 |
| TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS | | | | 10,712,665 |
| | TOTAL POSITIONS | 104.00 | | |
| | TOTAL ALL FUNDS | | | 10,712,665 |
| CONSUMER ASSISTANCE | | | | |
| | APPROVED SALARY RATE | 5,420,799 | | |
| 2515 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 107.00 | | 7,630,953 |
| 2516 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 182,849 |
| 2517 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 943,305 |
| 2518 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 595,374 |
| 2519 | SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND | | | 309,130 |
| 2520 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 1,500 |
| 2521 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 20,010 |
| 2522 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 12,224 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|--------|--|-----------|
| 2523 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 35,577 |
| TOTAL: | CONSUMER ASSISTANCE FROM TRUST FUNDS | | | 9,730,922 |
| | TOTAL POSITIONS | 107.00 | | |
| | TOTAL ALL FUNDS | | | 9,730,922 |

FUNERAL AND CEMETERY SERVICES

| | | | | |
|--------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,379,794 | | |
| 2524 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 25.00 | 2,029,751 |
| 2525 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 69,039 |
| 2526 | EXPENSES FROM REGULATORY TRUST FUND | | | 351,327 |
| 2527 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND | | | 39,100 |
| 2528 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 121,549 |
| 2529 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | | | 8,700 |
| 2530 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 4,877 |
| 2531 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 4,162 |
| 2532 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 11,850 |
| TOTAL: | FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS | | | 2,640,355 |
| | TOTAL POSITIONS | 25.00 | | |
| | TOTAL ALL FUNDS | | | 2,640,355 |

PUBLIC ASSISTANCE FRAUD

| | | | | |
|------|--|-----------|-------|------------------------|
| | APPROVED SALARY RATE | 4,883,087 | | |
| 2533 | SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 74.00 | 1,933,816 3,478,354 |
| 2534 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | | 689,952 |
| 2535 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . | | | 606,879 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-------|-----------|
| 2536 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | 189,418 |
| 2537 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . | | 25,675 |
| 2538 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . | | 55,443 |
| 2539 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . | | 19,900 |
| 2540 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . | | 39,043 |
| 2541 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | 1,000 |
| TOTAL: | PUBLIC ASSISTANCE FRAUD FROM TRUST FUNDS | | 7,039,480 |
| | TOTAL POSITIONS | 74.00 | |
| | TOTAL ALL FUNDS | | 7,039,480 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

| | | | |
|------|---|---------------------|-------------------------|
| | APPROVED SALARY RATE | 13,461,741 | |
| 2542 | SALARIES AND BENEFITS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | POSITIONS 281.00 | 19,428,013 1,127,643 |
| 2543 | OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 394,863 18,020 |
| 2544 | EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | | 3,416,093 143,721 |
| 2545 | OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 50,021 |
| 2546 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 188,000 |
| 2547 | SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | | 2,121,410 |

Funds in Specific Appropriation 2547 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

| | | |
|------|---|---------|
| 2548 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 250,000 |
| 2549 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 749,629 |

Funds in Specific Appropriation 2549 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.

| | | |
|------|--|-----------|
| 2550 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 2,936,789 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 86,360 |
| 2551 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 84,800 |
| 2552 | SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 740,000 |
| 2553 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 172,878 |
| 2554 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 62,320 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 2,280 |
| 2555 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 93,873 |
| | FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 5,912 |

| | | |
|------------------------------|--------|------------|
| TOTAL: WORKERS' COMPENSATION | | |
| FROM TRUST FUNDS | | 32,072,625 |
| TOTAL POSITIONS | 281.00 | |
| TOTAL ALL FUNDS | | 32,072,625 |

PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES

FIRE AND ARSON INVESTIGATIONS

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 8,824,287 | |
| 2556 | SALARIES AND BENEFITS | POSITIONS | 136.00 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 13,181,823 |

SECTION 6 - GENERAL GOVERNMENT

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|-------------------|--|-----------|---------|------------|
| 2557 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 72,840 |
| 2558 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 2,279,657 |
| 2559 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 868,972 |
| 2560 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 570,000 |
| 2561 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 425,374 |
| 2562 | SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND | | | 446,000 |
| 2563 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 225,900 |
| 2564 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | | 135,284 |
| 2565 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 8,000 |
| 2566 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 33,817 |
| 2567 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 41,383 |
| TOTAL: | FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS | | | 18,289,050 |
| | TOTAL POSITIONS | 136.00 | | |
| | TOTAL ALL FUNDS | | | 18,289,050 |
| FORENSIC SERVICES | | | | |
| | APPROVED SALARY RATE | | 546,832 | |
| 2568 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 9.00 | 863,452 |
| 2569 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 14,785 |
| 2570 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 125,754 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|------|--|-----------|
| 2571 | FIXED CAPITAL OUTLAY STATE ARSON LABORATORY - BUILDING REPAIR AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | | | 375,000 |
| 2572 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 151,000 |
| 2573 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 7,200 |
| 2574 | SPECIAL CATEGORIES ARSON LAB - MAINTENANCE AND REPAIR FROM INSURANCE REGULATORY TRUST FUND | | | 35,000 |
| TOTAL: | FORENSIC SERVICES FROM TRUST FUNDS | | | 1,572,191 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 1,572,191 |

INSURANCE FRAUD

| | | | | |
|------|--|------------|--------|------------|
| | APPROVED SALARY RATE | 13,760,210 | | |
| 2575 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 214.00 | 20,208,625 |

From the funds provided in Specific Appropriation 2575, the Department of Financial Services shall submit a report on the three specialized Homeowners' Insurance Fraud Investigation squads 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 June 30, 2024. The report shall include the number, type, and location of homeowners' fraud complaints received, filed, investigated, prosecuted, active, pending and/or resolved. In addition, the report should address whether the program was successful in increasing the level of criminal enforcement actions in Fiscal Year 2023-2024.

| | | | | |
|------|--|--|--|-----------|
| 2576 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 46,817 |
| 2577 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 2,919,711 |

From the funds in Specific Appropriation 2577, \$285,050 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided for law enforcement training related to the division's accreditation as a law enforcement agency.

The Department of Financial Services shall submit a report of training activities to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee by June 30, 2024. The report shall contain a detailed list of training activities and expenditures, including the number of law enforcement officers trained, type and length of training, and whether the training was available through an alternative source.

| | | | | |
|------|---|--|--|---------|
| 2578 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 140,000 |
|------|---|--|--|---------|

SECTION 6 - GENERAL GOVERNMENT

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| 2579 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 238,000 |
| 2580 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND | 2,069,632 |
| <p>Funds in Specific Appropriation 2580 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.</p> | | |
| 2581 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PROPERTY INSURANCE FRAUD FROM INSURANCE REGULATORY TRUST FUND | 234,809 |
| <p>Funds in Specific Appropriation 2581 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 property insurance fraud.</p> | | |
| 2582 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 298,315 |
| 2582A | SPECIAL CATEGORIES ANTI-FRAUD DATABASE SERVICES FROM INSURANCE REGULATORY TRUST FUND | 984,000 |
| <p>Funds in Specific Appropriation 2582A are provided to the Department of Financial Services to obtain access to an anti-fraud database. The department shall create metrics that demonstrate efficiencies and/or the increase of fraud detection based on access to the anti-fraud database and provide a report to the President of the Senate, the Speaker of the House of Representatives, and the Governor's Office of Policy and Budget by November 15, 2023.</p> | | |
| 2583 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 200,953 |
| 2584 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | 791,632 |
| 2585 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | 230,276 |
| 2586 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM INSURANCE REGULATORY TRUST FUND | 186,000 |
| 2587 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 47,247 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|--------|--|------------|
| 2588 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 64,115 |
| TOTAL: | INSURANCE FRAUD FROM TRUST FUNDS | | | 28,660,132 |
| | TOTAL POSITIONS | 214.00 | | |
| | TOTAL ALL FUNDS | | | 28,660,132 |

OFFICE OF FISCAL INTEGRITY

| | | | | |
|--------|--|-----------|------|---------|
| | APPROVED SALARY RATE | 526,242 | | |
| 2589 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 9.00 | 824,898 |
| 2590 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 57,802 |
| 2591 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 7,300 |
| 2592 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 3,100 |
| 2593 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | | | 5,620 |
| TOTAL: | OFFICE OF FISCAL INTEGRITY FROM TRUST FUNDS | | | 898,720 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 898,720 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

| | | | | |
|------|--|------------|--------|------------|
| | APPROVED SALARY RATE | 15,704,887 | | |
| 2594 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 249.00 | 22,095,382 |
| 2595 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 842,220 |
| 2596 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 2,306,800 |
| 2597 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 1,000 |
| 2598 | SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND | | | 1,031,689 |

Funds in Specific Appropriation 2598 shall be transferred to Florida

SECTION 6 - GENERAL GOVERNMENT

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.

| | | | | |
|--|--|-----------|-------|------------|
| 2599 | SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND | | | 3,951,763 |
| 2600 | SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND | | | 1,950,000 |
| 2601 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 1,688,016 |
| 2602 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 75,516 |
| 2603 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 40,989 |
| 2604 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 83,449 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS | | | 34,066,824 |
| | TOTAL POSITIONS | 249.00 | | |
| | TOTAL ALL FUNDS | | | 34,066,824 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 2,325,779 | | |
| 2605 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 33.00 | 3,294,189 |
| 2606 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 118,543 |
| 2607 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 92,710 |
| 2608 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 6,614 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|-----------|
| 2609 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 10,928 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 3,522,984 |
| | TOTAL POSITIONS | 33.00 | | |
| | TOTAL ALL FUNDS | | | 3,522,984 |

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

| | | | | |
|--------|---|-----------|-----------|------------|
| | APPROVED SALARY RATE | | 7,653,631 | |
| 2610 | SALARIES AND BENEFITS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | POSITIONS | 95.00 | 10,171,484 |
| 2611 | OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 876,964 |
| 2612 | EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 1,547,653 |
| 2613 | OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 34,130 |
| 2614 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 367,012 |
| 2615 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 32,073 |
| 2616 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 28,872 |
| 2617 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 35,231 |
| TOTAL: | SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS | | | 13,093,419 |
| | TOTAL POSITIONS | 95.00 | | |
| | TOTAL ALL FUNDS | | | 13,093,419 |

FINANCIAL INVESTIGATIONS

| | | | | |
|------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,839,363 | |
| 2618 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS | 44.00 | 3,849,011 |
| 2619 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | | 5,462 |
| 2620 | EXPENSES FROM ADMINISTRATIVE TRUST FUND | | | 466,074 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|-------|--|-----------|
| 2621 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 20,600 |
| 2622 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 36,354 |
| 2623 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 14,856 |
| 2624 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 15,809 |
| 2625 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 18,896 |
| TOTAL: | FINANCIAL INVESTIGATIONS FROM TRUST FUNDS | | | 4,427,062 |
| | TOTAL POSITIONS | 44.00 | | |
| | TOTAL ALL FUNDS | | | 4,427,062 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|---|-----------|-------|------------|
| | APPROVED SALARY RATE | 4,412,147 | | |
| 2626 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | | 58.00 | 6,412,825 |
| 2627 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 258,660 |
| 2628 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 460,140 |
| 2629 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 7,000 |
| 2630 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 61,048 |
| 2631 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 19,582 |
| 2632 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 10,004 |
| 2633 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 15,800 |
| 2634 | DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,435,807 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 10,680,866 |
| | TOTAL POSITIONS | 58.00 | | |
| | TOTAL ALL FUNDS | | | 10,680,866 |

FINANCE REGULATION

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 5,377,945 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-----------|-------|------------|
| 2635 | SALARIES AND BENEFITS | POSITIONS | 91.00 | |
| | FROM REGULATORY TRUST FUND | | | 7,461,798 |
| 2636 | OTHER PERSONAL SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 264,069 |
| 2637 | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 701,158 |
| 2637A | OPERATING CAPITAL OUTLAY | | | |
| | FROM REGULATORY TRUST FUND | | | 35,631 |
| 2638 | SPECIAL CATEGORIES | | | |
| | DEFERRED PRESENTMENT PROVIDER DATABASE | | | |
| | CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 2,930,000 |
| 2639 | SPECIAL CATEGORIES | | | |
| | CHECK CASHING TRANSACTION DATABASE | | | |
| | CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 251,000 |
| 2640 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 111,565 |
| 2641 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | | 30,723 |
| 2642 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM REGULATORY TRUST FUND | | | 34,995 |
| 2643 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | 37,264 |
| TOTAL: | FINANCE REGULATION | | | |
| | FROM TRUST FUNDS | | | 11,858,203 |
| | TOTAL POSITIONS | 91.00 | | |
| | TOTAL ALL FUNDS | | | 11,858,203 |

SECURITIES REGULATION

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 4,538,488 | |
| 2644 | SALARIES AND BENEFITS | POSITIONS | 76.00 | |
| | FROM REGULATORY TRUST FUND | | | 6,505,863 |
| 2645 | OTHER PERSONAL SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 4,585 |
| 2646 | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 469,447 |
| 2647 | OPERATING CAPITAL OUTLAY | | | |
| | FROM REGULATORY TRUST FUND | | | 4,566 |
| 2648 | SPECIAL CATEGORIES | | | |
| | ANTI-FRAUD INVESTIGATIONS AND OUTREACH | | | |
| | EDUCATION | | | |
| | FROM ANTI-FRAUD TRUST FUND | | | 200,336 |

Funds in Specific Appropriation 2648 shall be placed in reserve. The Office of Financial Regulation (OFR) is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Budget amendments shall include a detailed spending plan that identifies the planned activities and expenditures related to the OFR's anti-fraud efforts pursuant to chapter 517, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

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| 2649 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | 349,500 |
| 2650 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | 25,659 |
| 2651 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | 27,253 |
| 2652 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | 27,266 |
| TOTAL: | SECURITIES REGULATION FROM TRUST FUNDS | | 7,614,475 |
| | TOTAL POSITIONS | 76.00 | |
| | TOTAL ALL FUNDS | | 7,614,475 |
| TOTAL: | FINANCIAL SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND | 92,871,176 | |
| | FROM TRUST FUNDS | | 410,926,584 |
| | TOTAL POSITIONS | 2,578.50 | |
| | TOTAL ALL FUNDS | | 503,797,760 |
| | TOTAL APPROVED SALARY RATE | 154,633,069 | |

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|------------|---------|
| 2653 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 126.00 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 13,301,905 | |
| | | | 270,121 |
| 2654 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND | 3,973,212 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 488,033 |
| 2655 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND | 116,858 | |
| 2656 | SPECIAL CATEGORIES ENTERPRISE CYBERSECURITY RESILIENCY FROM GENERAL REVENUE FUND | 1,000,000 | |
| 2657 | SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND | 29,244 | |
| 2658 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 39,677 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 8,480 |
| 2659 | SPECIAL CATEGORIES CHILD ABUSE PREVENTION FROM GENERAL REVENUE FUND | 150,000 | |

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| | | | |
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| 2660 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 33,600 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,393 |
| 2660A | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 7,200 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 18,651,696 | |
| | FROM TRUST FUNDS | | 773,027 |
| | TOTAL POSITIONS | 126.00 | |
| | TOTAL ALL FUNDS | | 19,424,723 |
| LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM | | | |
| 2661 | SALARIES AND BENEFITS POSITIONS | 48.00 | |
| | FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 5,248,323 |
| 2662 | LUMP SUM | | |
| | LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM | | |
| | FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 1,231,236 |
| 2663 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 18,345 |
| 2664 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | | 13,195 |
| 2665 | 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 | | 6,532,569 |
| | TOTAL POSITIONS | 48.00 | |
| | TOTAL ALL FUNDS | | 6,532,569 |
| EXECUTIVE PLANNING AND BUDGETING | | | |
| 2666 | SALARIES AND BENEFITS POSITIONS | 110.00 | |
| | FROM GENERAL REVENUE FUND | 11,802,202 | |
| 2667 | LUMP SUM | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING | | |
| | FROM GENERAL REVENUE FUND | 5,029,383 | |
| 2668 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 13,058 | |
| 2669 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 39,749 | |

SECTION 6 - GENERAL GOVERNMENT

2670 SPECIAL CATEGORIES
 FEDERAL GRANTS MANAGEMENT SYSTEM
 FROM GENERAL REVENUE FUND 10,000,000

Funds in Specific Appropriation 2670 are provided to the Executive Office of the Governor for the implementation of a federal aid tracking system. Of these funds, 75 percent shall be held in reserve. The office 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. Release is contingent upon approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2023-2024.

2671 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 31,766

TOTAL: EXECUTIVE PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 26,916,158

 TOTAL POSITIONS 110.00
 TOTAL ALL FUNDS 26,916,158

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status reports on the outstanding obligations for each federally declared disaster event 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 no later than the 15th day of the month following the end of a quarter.

In order to properly store, manage, maintain, and deploy emergency supplies, the Division of Emergency Management, in consultation with the Department of Health, shall issue Invitations to Negotiate (ITN) for a turnkey stockpile solution that includes the lease, buildout, and operation of one warehouse facility that serves as the hub facility for the storage and movement of emergency supplies in Florida during emergency activations and responses. ITN responses must be from experienced providers who can demonstrate successful past performance of projects similar in size, scope, and complexity. Respondents must have at least five years of direct experience in receiving, storing, managing, and distributing state or federal stockpiles. The division shall select and recommend to the Governor, the President of the Senate, and the Speaker of the House of Representatives, the ITN response that has the best value for the state for final approval. ITN responses shall include:

1. An initial assessment of the existing inventory of supplies that includes a review of the condition of supplies, proper disposal of spoiled or renewal or disposal of expired supplies, sale of unnecessary supplies, onboarding of supplies into an inventory and quality management system, and relocation of supplies into the appropriate environment in the new hub facility.
2. The lease and buildout of the hub facility with the capability to store and manage emergency supplies, including food and water, health and medical supplies, and medical equipment such as personal protective equipment, durable medical equipment, and medical countermeasures, in the correct environment with appropriate security, temperature, and humidity controls and in compliance with industry licensing and regulatory standards. Facility square footage, including warehouse space and surface lot area, shall be sufficient to access, maintain, inventory, and distribute such supplies.
3. A staffing plan that ensures facility staff have appropriate knowledge, skills, and training to maintain, organize, identify, and package all types of emergency supplies, including medical equipment. Staffing plans must demonstrate how staff will utilize the inventory and quality management system in day-to day operations to support the division. The plans must identify the use and quantity of division staff

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and staff of the ITN respondent, as applicable, necessary to operate the hub facility. All staff, whether of the ITN respondent or the division, shall operate at the direction of the division.

4. An inventory and quality management system that can track and trace, in real-time, the state's emergency supplies. The system must be able to track the number, type, location, and expiration date of supplies; facilitate the regular testing, maintenance, and rotation of supplies and equipment; and provide reporting to assist in the state's emergency response and recovery.

5. Identification of the one-time and on-going costs associated with site selection and preparation, design and construction, retrofitting or renovations, leasing, utilities, inventory assessment and relocation, software, product maintenance or rotation, and staffing, as appropriate.

| | | | |
|-------|--|-------------|-----------|
| | APPROVED SALARY RATE | 12,631,805 | |
| 2672 | SALARIES AND BENEFITS | POSITIONS | 220.00 |
| | FROM GENERAL REVENUE FUND | | 6,691,681 |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,373,811 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 3,437,581 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,153,792 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 299,915 |
| | FROM OPERATING TRUST FUND | | 187,554 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND | | 900,574 |
| 2673 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 285,199 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 503,181 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 1,348,071 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,457,750 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 220,531 |
| | FROM OPERATING TRUST FUND | | 108,441 |
| 2674 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,226,838 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 706,418 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 1,767,367 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,168,055 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 180,261 |
| | FROM OPERATING TRUST FUND | | 255,113 |
| 2675 | AID TO LOCAL GOVERNMENTS | | |
| | DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,342,270 |
| 2676 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 8,008 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | | 17,525 |
| | FROM FEDERAL GRANTS TRUST FUND | | 36,113 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 17,100 |
| | FROM OPERATING TRUST FUND | | 4,650 |
| 2676A | LUMP SUM | | |
| | HURRICANE RECOVERY GRANT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 350,000,000 | |

Funds in Specific Appropriation 2676A are provided for hurricane repair and recovery related to Hurricanes Ian and Nicole. The Executive Office of the Governor, Division of Emergency Management is authorized to request budget amendments up to \$350,000,000 requesting release of funds pursuant to chapter 216, Florida Statutes, to provide resources to fund gaps in: mitigation of local and county revenue losses and operating

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deficits; infrastructure repair and replacement, including road, sewer, and water facilities; beach renourishment; and debris removal. Requests for the release of funds shall include certification that includes, but is not limited to:

(1) That funding requested by the local government, independent special district, and school board, including a charter school, is necessary to maintain services or infrastructure essential to support health, safety, and welfare functions, and to reimburse the local government, independent special district, school board, or charter school for unanticipated expenses related to responding to Hurricane Ian or Nicole or for the loss of revenues related to the impact of Hurricane Ian or Nicole.

(2) That insufficient state funds, federal funds, private funds, or insurance proceeds are available and that should sufficient funds subsequently become available to meet the need of the original budget amendment, the local government or entity has agreed to reimburse the state in the amount of such funds subsequently received. The local government or entity will ensure there is no duplication of benefits between these funds and any other federal or state programs.

| | | | |
|------|---|-----------|---------|
| 2677 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 418,765 | |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 38,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 38,000 |
| 2678 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL | | |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 49,500 |
| 2679 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,784,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 237,791 |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 837,709 |
| | FROM FEDERAL GRANTS TRUST FUND | | 985,595 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 163,737 |
| | FROM OPERATING TRUST FUND | | 233,722 |

From the funds in Specific Appropriation 2679, \$3,500,000 in nonrecurring funds from the General Revenue Fund is provided to continue the 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 funds in Specific Appropriation 2679, \$300,000 in nonrecurring funds from the General Revenue Fund is provided for sign language interpreting services.

| | | | |
|------|-------------------------------------|-----------|--|
| 2680 | SPECIAL CATEGORIES | | |
| | CLOUD COMPUTING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |

Funds in Specific Appropriation 2680 are provided to the Executive Office of the Governor, Division of Emergency Management to provide baseline capabilities allowing local governments' access to WebEOC through the state hosted web application.

| | | | |
|------|--|-----------|-----------|
| 2681 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EMERGENCY MANAGEMENT | | |
| | PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 1,580,000 | |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 7,481,265 |

From the funds in Specific Appropriation 2681, \$1,580,000 of

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nonrecurring funds from the General Revenue Fund shall be allocated as follows:

| | | |
|------|--|-------------|
| | 3-Year SaaS-Based Hyperlocal Weather Radar Coverage for Emergency Operations Support (SF 3112)..... | 750,000 |
| | First Responders to Disasters Project (SF 2760)..... | 580,000 |
| | Town of Surfside - Completion of the Surfside Champlain Towers South Investigation (SF 2767)..... | 250,000 |
| 2682 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 248,489 |
| 2683 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | 107,896 |
| 2684 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . . | 3,442,910 |
| 2685 | SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 300,000 |
| 2686 | SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM GENERAL REVENUE FUND | 2,245,873 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 2,064,539 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 926,154 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 120,273 |
| 2687 | SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND | 314,567,354 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 950,423,841 |
| 2688 | SPECIAL CATEGORIES PUBLIC ASSISTANCE - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 136,115,099 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 6,327,753 |
| 2689 | SPECIAL CATEGORIES CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 21,832,389 |
| 2690 | SPECIAL CATEGORIES GRANTS AND AIDS - HAZARD MITIGATION FROM U.S. CONTRIBUTIONS TRUST FUND . | 255,056,744 |
| 2691 | SPECIAL CATEGORIES GRANTS AND AIDS - CORONAVIRUS (COVID-19) - STATE AND LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND | 15,558,223 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 558,807,152 |
| 2692 | SPECIAL CATEGORIES HAZARD MITIGATION - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 788 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 14,656,751 |

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| 2693 | SPECIAL CATEGORIES DISASTER ACTIVITY - STATE OBLIGATIONS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 400,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 5,102,786 |
| 2694 | SPECIAL CATEGORIES OTHER NEEDS ASSISTANCE PROGRAM - STATE OBLIGATIONS FROM GRANTS AND DONATIONS TRUST FUND | 1,002 |
| 2695 | SPECIAL CATEGORIES MIAMI-DADE COUNTY SURFSIDE CONDOMINIUM - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 340,047 |
| 2696 | SPECIAL CATEGORIES GRANTS AND AIDS - MIAMI-DADE COUNTY SURFSIDE CONDOMINIUM - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND | 1,201,466 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 20,919,951 |
| 2697 | SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . . | 6,689,346 |
| 2700 | SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND | 6,384,280 |

The funds from the Grants and Donations Trust Fund in the following Specific Appropriations (SA) and appropriation categories reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

| | |
|--|-----------|
| Salaries and Benefits (SA 2672)..... | 147,677 |
| Other Personal Services (SA 2673)..... | 185,000 |
| Expenses (SA 2674)..... | 79,723 |
| Operating Capital Outlay (SA 2676)..... | 7,500 |
| Contracted Services (SA 2679)..... | 137,000 |
| Grants and Aids - Hurricane Loss Mitigation (SA 2700).... | 6,384,280 |
| Indirect Costs..... | 58,820 |

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 Gulf Coast State College for the uses described in section 215.559(2)(a), Florida Statutes.

| | | |
|------|--|-----------|
| 2701 | SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 9,797,256 |
| 2704 | SPECIAL CATEGORIES GRANT AND AIDS - FEDERAL CITRUS DISASTER RECOVERY PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 156 |
| 2705 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL TIMBER DISASTER RECOVERY PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 149 |
| 2706 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 14,533 |

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| | | |
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| | FROM ADMINISTRATIVE TRUST FUND . . . | 77,016 |
| 2707 | SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM GRANTS AND DONATIONS TRUST FUND | 65,000 |
| | FROM OPERATING TRUST FUND | 1,286,597 |
| 2708 | SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . . | 1,114,764 |
| 2710 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GENERAL REVENUE FUND | 27,839,973 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 3,000,000 |

Funds in Specific Appropriation 2710 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7), 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.

From the funds in Specific Appropriation 2710, \$27,839,973 of nonrecurring funds from the General Revenue Fund shall be allocated as follows:

| | |
|--|------------|
| Backup Generators for Ponce Inlet Public Works and Community Center (SF 2753)..... | 110,000 |
| City of Bradenton Public Safety Operations Center (SF 2387)..... | 1,400,000 |
| City of Cape Coral Emergency Operations Center Expansion (SF 2570)..... | 250,000 |
| City of Everglades City Emergency Operations Center (SF 3027)..... | 13,000,000 |
| City of Hialeah 911 Communications Tower (SF 1356)..... | 1,509,853 |
| Emergency Management and Public Administration - City of Chattahoochee (SF 2941)..... | 250,000 |
| Franklin County Emergency Operations Center (EOC) (SF 2420)..... | 250,000 |
| Gilchrist County Combined Communications System (SF 1429). | 1,955,000 |
| Hardee County Emergency Operations Center (SF 2056)..... | 2,000,000 |
| Hillsborough County Emergency Operations Center Improvements (SF 2685)..... | 500,000 |
| Indian River County Emergency Operations Center Expansion (SF 2122)..... | 1,300,000 |
| Jefferson County K-12 School Stationary Generator- Primary Special Needs Shelter (SF 2411)..... | 720,120 |
| Lafayette County Emergency Operations Center (SF 2791).... | 250,000 |
| Phase Two Continuation of Gadsden County Emergency Operations Center and Public Safety Complex (SF 2653)... | 500,000 |
| Polk County Public Schools Hurricane Shelter Emergency Generators (SF 2064)..... | 250,000 |
| Secondary-Post Storm Shelter/Emergency Continuity of Operations Center Extension & Support Facility (SF 2617) | 500,000 |
| Shalom Orlando Inc.: Campus-wide Security and Safety Systems Power Back-up (SF 1156)..... | 350,000 |
| Sumter County - Lake Panasoffkee Community Shelter (SF 2346)..... | 900,000 |
| Town of Bay Harbor Islands Emergency Backup Generator (SF 1009)..... | 250,000 |
| Town of Hilliard - Community Center/Hurricane Shelter Project (SF 2359)..... | 250,000 |
| Utilities Administration Building Emergency Generator Replacement - Polk County (SF 1678)..... | 220,000 |
| Village of Virginia Gardens - Public Safety/Village Hall ADA/Emergency Shelter Hardening Miami-Dade (SF 1338).... | 875,000 |
| Wakulla County Emergency Operations Center and E911 Dispatch (SF 2406)..... | 250,000 |

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| TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | | |
| FROM GENERAL REVENUE FUND | 396,086,862 | |
| FROM TRUST FUNDS | | 2,373,495,571 |
| | | |
| TOTAL POSITIONS | 220.00 | |
| TOTAL ALL FUNDS | | 2,769,582,433 |
| | | |
| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE | | |
| FROM GENERAL REVENUE FUND | 441,654,716 | |
| FROM TRUST FUNDS | | 2,380,801,167 |
| | | |
| TOTAL POSITIONS | 504.00 | |
| TOTAL ALL FUNDS | | 2,822,455,883 |
| TOTAL APPROVED SALARY RATE | 12,631,805 | |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 13,207,561 | |
| | | |
| 2711 SALARIES AND BENEFITS POSITIONS | 263.00 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 19,696,741 |
| FROM LAW ENFORCEMENT TRUST FUND | | 185,150 |
| | | |
| 2712 OTHER PERSONAL SERVICES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 102,966 |
| | | |
| 2713 EXPENSES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 954,711 |
| FROM LAW ENFORCEMENT TRUST FUND | | 7,516 |
| | | |
| 2714 OPERATING CAPITAL OUTLAY | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 75,478 |
| | | |
| 2715 FIXED CAPITAL OUTLAY | | |
| SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 5,780,510 |
| | | |
| 2716 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 50,000 |
| | | |
| 2717 SPECIAL CATEGORIES | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 71,818 |
| | | |
| 2718 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,846,893 |
| | | |
| 2719 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 147,102 |
| | | |
| 2720 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 105,724 |

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|---------------------------------|---|-------------|--|---------------------------------|
| 2721 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 88,171 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 30,112,780 |
| | TOTAL POSITIONS | 263.00 | | |
| | TOTAL ALL FUNDS | | | 30,112,780 |
| PROGRAM: FLORIDA HIGHWAY PATROL | | | | |
| HIGHWAY SAFETY | | | | |
| | APPROVED SALARY RATE | 141,092,841 | | |
| 2722 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,194.00 | | 203,708,933 |
| 2723 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | | | 8,403,761 320,810 |
| 2724 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND | | | 12,714,627 77,370 353,970 |
| 2725 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAW ENFORCEMENT TRUST FUND | | | 275,905 2,000 150,000 |
| 2726 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 4,584,395 |
| 2727 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 12,542,000 |
| 2728 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 4,687,607 52,000 |
| 2729 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND FROM LAW ENFORCEMENT TRUST FUND | | | 5,966,915 258,609 50,020 |
| 2731 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 18,972,709 |
| 2732 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL AUXILIARY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 138,238 |

SECTION 6 - GENERAL GOVERNMENT

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| 2733 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND | 10,400,716 |
| | FROM FEDERAL GRANTS TRUST FUND | 14,900 |
| 2734 | SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 325,995 |
| 2735 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 7,596,034 |
| 2736 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,288,372 |
| 2737 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 3,000,000 |
| 2738 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 153,460 |
| 2739 | SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,702,222 |
| 2740 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 714,364 |
| TOTAL: | HIGHWAY SAFETY FROM TRUST FUNDS | 298,455,932 |
| | TOTAL POSITIONS | 2,194.00 |
| | TOTAL ALL FUNDS | 298,455,932 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | APPROVED SALARY RATE | 2,094,139 |
| 2741 | SALARIES AND BENEFITS POSITIONS 24.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,911,518 |
| 2742 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 257,585 |
| 2743 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 19,838 |
| 2744 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 4,135 |
| 2745 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 7,790 |

SECTION 6 - GENERAL GOVERNMENT

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| 2746 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 83,048 |
| 2747 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 20,315 |
| 2748 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 3,150 |
| 2749 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 7,885 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | | 3,315,264 |
| | TOTAL POSITIONS | 24.00 | | |
| | TOTAL ALL FUNDS | | | 3,315,264 |
| COMMERCIAL VEHICLE ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 18,364,238 | | |
| 2750 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 294.00 | | 29,130,498 |
| 2751 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 257,521 |
| 2752 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,869,774 |
| 2753 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 969,513 |
| 2754 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,508,511 |
| 2755 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,006,514 |
| 2756 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,435,841 |
| 2757 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,466,646 |
| 2758 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,017,626 |

SECTION 6 - GENERAL GOVERNMENT

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|---|--|------------|--|------------------------------------|
| 2759 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 218,240 |
| 2760 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 23,020 |
| 2761 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 92,984 |
| TOTAL: COMMERCIAL VEHICLE ENFORCEMENT FROM TRUST FUNDS | | | | 42,996,688 |
| | TOTAL POSITIONS | 294.00 | | |
| | TOTAL ALL FUNDS | | | 42,996,688 |
| PROGRAM: MOTORIST SERVICES | | | | |
| MOTORIST SERVICES | | | | |
| | APPROVED SALARY RATE | 57,183,388 | | |
| 2762 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GAS TAX COLLECTION TRUST FUND . | 1,431.00 | | 80,992,751 402,415 4,488,675 |
| 2763 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GAS TAX COLLECTION TRUST FUND . | | | 892,633 330,898 62,712 |
| 2764 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GAS TAX COLLECTION TRUST FUND . | | | 12,882,777 390,335 474,172 |
| 2765 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GAS TAX COLLECTION TRUST FUND . | | | 134,866 9,705 5,001 |
| 2765A | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 206,900 |
| 2766 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 700,932 |
| 2767 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GAS TAX COLLECTION TRUST FUND . | | | 4,584,637 219,401 3,040 |
| 2768 | SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 913,905 |

SECTION 6 - GENERAL GOVERNMENT

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| 2769 | SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 6,249,454 |
| 2770 | SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 12,956,613 |
| 2771 | SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 10,475,197 |
| 2772 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | 730,619 37,392 |
| 2773 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 50,000 |
| 2774 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | 134,488 11,000 |
| 2775 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 536,808 |
| TOTAL: | MOTORIST SERVICES FROM TRUST FUNDS | | 138,877,326 |
| | TOTAL POSITIONS | 1,431.00 | |
| | TOTAL ALL FUNDS | | 138,877,326 |

PROGRAM: INFORMATION SERVICES ADMINISTRATION

INFORMATION SERVICES ADMINISTRATION

| | | | |
|------|--|---------------------|-------------------------|
| | APPROVED SALARY RATE | 9,172,640 | |
| 2776 | SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND | POSITIONS 155.00 | 13,279,269 |
| 2777 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 276,051 |
| 2778 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | 6,802,546 213,265 |
| 2779 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 289,341 |
| 2780 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . | | 19,011,833 1,027,333 |

From the funds in Specific Appropriations 2778 and 2780, \$8,173,740 of

SECTION 6 - GENERAL GOVERNMENT

nonrecurring funds from the Highway Safety Operating Trust Fund and \$1,010,000 of nonrecurring funds from the Gas Tax Collection Trust Fund are provided for Phase 2 of the Motorist Modernization project. Of these funds, \$6,130,305 from the Highway Safety Operating Trust Fund and \$757,500 from the Gas Tax Collection Trust Fund 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. Release is contingent upon approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs. 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, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone and contract deliverable, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

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| 2781 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 47,531 |
| 2782 | SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 6,367,332 |
| 2783 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,420,309 |
| 2784 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 10,607 |
| 2785 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 57,711 |
| 2786 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND | 4,824,565 |
| TOTAL: | INFORMATION SERVICES ADMINISTRATION FROM TRUST FUNDS | 53,627,693 |
| | TOTAL POSITIONS 155.00 | |
| | TOTAL ALL FUNDS | 53,627,693 |
| TOTAL: | HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS | 567,385,683 |
| | TOTAL POSITIONS 4,361.00 | |
| | TOTAL ALL FUNDS | 567,385,683 |
| | TOTAL APPROVED SALARY RATE 241,114,807 | |

LEGISLATIVE BRANCH

SENATE

| | | |
|------|---|------------|
| 2787 | LUMP SUM SENATE FROM GENERAL REVENUE FUND | 57,519,675 |
|------|---|------------|

SECTION 6 - GENERAL GOVERNMENT

HOUSE OF REPRESENTATIVES

| | | | |
|------------------------------|---|------------|-------------------------|
| 2788 | LUMP SUM HOUSE FROM GENERAL REVENUE FUND | 67,928,763 | |
| LEGISLATIVE SUPPORT SERVICES | | | |
| 2789 | LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND | 26,284,488 | 1,072,119 163,926 |
| 2790 | LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND | 26,387,687 | 1,055,944 159,262 |
| 2791 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND | 292,606 | 2,083 278 |
| TOTAL: | LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL ALL FUNDS | 52,964,781 | 2,453,612 55,418,393 |
| OFFICE OF PUBLIC COUNSEL | | | |
| 2792 | LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND | 2,454,504 | |
| 2793 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 2,222 | |
| TOTAL: | OFFICE OF PUBLIC COUNSEL FROM GENERAL REVENUE FUND TOTAL ALL FUNDS | 2,456,726 | 2,456,726 |
| ETHICS, COMMISSION ON | | | |
| 2794 | LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND | | 186,385 |
| 2795 | LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND | 2,846,748 | |
| 2796 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 166,487 | |
| 2797 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND | 3,242 | 139 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ETHICS, COMMISSION ON
 FROM GENERAL REVENUE FUND 3,016,477
 FROM TRUST FUNDS 186,524
 TOTAL ALL FUNDS 3,203,001

AUDITOR GENERAL

2798 LUMP SUM
 AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 41,192,103
 2799 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 94,562
 TOTAL: AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 41,286,665
 TOTAL ALL FUNDS 41,286,665

TOTAL: LEGISLATIVE BRANCH
 FROM GENERAL REVENUE FUND 225,173,087
 FROM TRUST FUNDS 2,640,136
 TOTAL ALL FUNDS 227,813,223

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,965,365
 2800 SALARIES AND BENEFITS POSITIONS 56.50
 FROM OPERATING TRUST FUND 5,780,484
 2801 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 97,370
 2802 EXPENSES
 FROM OPERATING TRUST FUND 3,476,689
 2803 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 1,000
 2804 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM OPERATING TRUST FUND 729,784
 2805 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 897,749

From the funds in Specific Appropriation 2805, the Department of Lottery is authorized to procure a banking services contract. The department is authorized to submit budget amendments pursuant to the provisions of chapter 216, Florida Statutes, to request an increase in the amount appropriated.

2806 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 268,835
 2807 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 120,000
 2808 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 12,000

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|------------|
| 2809 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | | 145,140 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | | 11,529,051 |
| | TOTAL POSITIONS | 56.50 | | |
| | TOTAL ALL FUNDS | | | 11,529,051 |

LOTTERY GAMES AND OPERATIONS

| | | | | |
|------|-------------------------------------|------------|--------|------------|
| | APPROVED SALARY RATE | 17,150,092 | | |
| 2810 | SALARIES AND BENEFITS | POSITIONS | 366.00 | |
| | FROM OPERATING TRUST FUND | | | 27,797,882 |
| 2811 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 545,744 |
| 2812 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 3,565,211 |
| 2813 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 605,119 |
| 2814 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 7,812,739 |

From the funds in Specific Appropriation 2814, \$180,000 in nonrecurring funds from the Operating Trust Fund is provided to the Department of Lottery to migrate to a new ticketing management system.

| | | | | |
|------|-------------------------------------|--|--|------------|
| 2816 | SPECIAL CATEGORIES | | | |
| | INSTANT TICKET PURCHASE | | | |
| | FROM OPERATING TRUST FUND | | | 59,065,013 |

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 2816 to account for the additional tickets and associated licensing fees.

| | | | | |
|------|-------------------------------------|--|--|------------|
| 2817 | SPECIAL CATEGORIES | | | |
| | GAMING SYSTEM CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | | 71,158,570 |

From the funds in Specific Appropriation 2817, the Department of the Lottery is authorized to have up to 3,000 Full-Service Vending Machines with functionality to sell terminal tickets and instant tickets.

In the event terminal games 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 2817.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2817 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.

| | | | | |
|------|-------------------------------------|--|--|-----------|
| 2818 | SPECIAL CATEGORIES | | | |
| | ADVERTISING AGENCY FEES | | | |
| | FROM OPERATING TRUST FUND | | | 2,907,939 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|------------|-------------|
| 2819 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND | | 36,312,514 |
| 2820 | SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND | | 2,325,000 |
| 2821 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 14,060 |
| 2822 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 163,000 |
| 2823 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 2,397 |
| 2824 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND | | 258,774 |
| TOTAL: | LOTTERY GAMES AND OPERATIONS FROM TRUST FUNDS | | 212,533,962 |
| | TOTAL POSITIONS | 366.00 | |
| | TOTAL ALL FUNDS | | 212,533,962 |
| TOTAL: | LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS | | 224,063,013 |
| | TOTAL POSITIONS | 422.50 | |
| | TOTAL ALL FUNDS | | 224,063,013 |
| | TOTAL APPROVED SALARY RATE | 21,115,457 | |

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-------------------|----------------------|
| | APPROVED SALARY RATE | 8,626,451 | |
| 2825 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND | 120.00 691,259 | 11,520,609 94,721 |
| 2826 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 120,249 |
| 2827 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND | 325,467 | 1,027,329 6,370 |
| 2828 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 3,264 |
| 2829 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND | 61,680 | 208,112 50,000 |
| 2830 | SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM OPERATING TRUST FUND | | 2,600,933 |

Funds in Specific Appropriation 2830, from the Operating Trust Fund

SECTION 6 - GENERAL GOVERNMENT

are provided to the Department of Management Services to provide independent verification and validation (IV&V) services for the Planning, Accounting, and Ledger Management (PALM) project at the Department of Financial Services. Monthly reports shall include technical reviews of project deliverables submitted or accepted within the reporting period and assessments of the department's project management and governance. The contract shall require that all deliverables be simultaneously provided to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, the Executive Office of the Governor's Office of Policy and Budget, Florida Digital Service, the Department of Management Services, the PALM Project, the Chief Financial Officer, the Department of Financial Services, and the members of the PALM Executive Steering Committee. The contracted provider shall provide all project related data to the Florida Digital Service pursuant to project oversight responsibilities in section 282.0051, Florida Statutes.

| | | | |
|--------|---|-----------|---------------|
| 2832 | SPECIAL CATEGORIES STATEWIDE TRAVEL MANAGEMENT SYSTEM FROM GENERAL REVENUE FUND | 2,150,000 | |
| 2833 | SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 50,004 |
| 2834 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 24,338 | 20,219 |
| 2835 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 1,391,000 |
| 2836 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | 22,427 |
| 2837 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM OPERATING TRUST FUND | 1,220 | 38,000 330 |
| 2838 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 25,695 | 270,219 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,279,659 | 17,423,786 |
| | TOTAL POSITIONS | 120.00 | |
| | TOTAL ALL FUNDS | | 20,703,445 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 13,032,146 | |
| 2839 | SALARIES AND BENEFITS POSITIONS FROM SUPERVISION TRUST FUND | 272.50 | 18,938,114 |
| 2840 | OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND | | 270,709 |
| 2841 | EXPENSES FROM SUPERVISION TRUST FUND | | 5,431,586 |
| 2842 | OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND | | 323,727 |

SECTION 6 - GENERAL GOVERNMENT

2843 FIXED CAPITAL OUTLAY
 PLANNING AND DESIGN - CAPITAL CIRCLE
 OFFICE COMPLEX - LEON COUNTY - DMS MGD
 FROM ARCHITECTS INCIDENTAL TRUST
 FUND 6,000,000

Funds in Specific Appropriation 2843 are provided to the Department of Management Services for site design and planning for a new state office building and parking garage located at the Capital Circle Office Complex in Leon County.

2844 FIXED CAPITAL OUTLAY
 SIXTH DISTRICT COURT OF APPEAL NEW
 COURTHOUSE CONSTRUCTION - DMS MGD
 FROM ARCHITECTS INCIDENTAL TRUST
 FUND 6,000,000

Funds in Specific Appropriation 2844 are provided to the Department of Management Services for site design and planning for a courthouse in the Sixth District for the Sixth District Court of Appeal.

2845A FIXED CAPITAL OUTLAY
 CAPITOL COMPLEX MEMORIAL PARK - DMS MGD
 FROM ARCHITECTS INCIDENTAL TRUST
 FUND 2,000,000

Funds provided in Specific Appropriation 2845A to the Department of Management Services are for the demolition of the Elliot Building located in Leon County and the creation of the Memorial Park as specified in SB 2506. From the funds, \$1,000,000 shall be placed in reserve. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendment shall include the design of the Memorial Park with the recommended placement of all authorized memorials. Funding is contingent on SB 2506 or substantially similar legislation becoming a law.

2846 FIXED CAPITAL OUTLAY
 IMPROVEMENTS TO FACILITY SECURITY - DMS
 MGD
 FROM ARCHITECTS INCIDENTAL TRUST
 FUND 4,000,000

2847 FIXED CAPITAL OUTLAY
 COMPLIANCE WITH THE AMERICANS WITH
 DISABILITIES ACT
 FROM SUPERVISION TRUST FUND 1,100,000

Funds in Specific Appropriations 2847 through 2849 shall be held in reserve contingent upon the submission of a project plan to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House Appropriations Committee 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 2, 2023. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2848 FIXED CAPITAL OUTLAY
 LIFE SAFETY CODE COMPLIANCE PROJECTS
 STATEWIDE - DMS MGD
 FROM SUPERVISION TRUST FUND 800,000

2849 FIXED CAPITAL OUTLAY
 STATEWIDE CAPITAL DEPRECIATION - GENERAL -
 DMS MGD
 FROM GENERAL REVENUE FUND 58,779,477

2850 FIXED CAPITAL OUTLAY
 ANNUAL GENERAL BUILDING REPAIRS AND
 MAINTENANCE - DMS MGD
 FROM SUPERVISION TRUST FUND 6,789,000

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2850A FIXED CAPITAL OUTLAY
 CAPITOL COMPLEX RENOVATIONS AND REPAIRS -
 DMS MGD
 FROM GENERAL REVENUE FUND 20,000,000

Funds provided in Specific Appropriation 2850A are provided to the Department of Management Services for the office renovation within the Florida Capitol Building of the Executive Office of the Governor, the Commissioner of Agriculture, the Chief Financial Officer, and the Attorney General. All funds are placed in reserve. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendment shall include the estimated costs and plans for each member of Florida's Cabinet.

2852 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM FLORIDA FACILITIES POOL
 CLEARING TRUST FUND 16,029,356

2853 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM SUPERVISION TRUST FUND 150,000

2854 SPECIAL CATEGORIES
 TRANSFER TO THE FLORIDA DEPARTMENT OF LAW
 ENFORCEMENT - CAPITOL POLICE
 FROM SUPERVISION TRUST FUND 8,064,185

2855 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM SUPERVISION TRUST FUND 14,082,170

2856 SPECIAL CATEGORIES
 DEPARTMENT OF MANAGEMENT SERVICES
 PROVISIONS FOR FACILITIES SECURITY
 FROM SUPERVISION TRUST FUND 1,398,387

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2856 upon completion of the procurement for security services on the state term contract.

2857 SPECIAL CATEGORIES
 INTERIOR REFURBISHMENT - LEASE SPACE
 FROM SUPERVISION TRUST FUND 2,500,000

2858 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM SUPERVISION TRUST FUND 516,577

2859 SPECIAL CATEGORIES
 STATE UTILITY PAYMENTS
 FROM SUPERVISION TRUST FUND 14,302,406

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2859, in the event utility costs exceed the amount appropriated.

2860 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM SUPERVISION TRUST FUND 1,627,007

2861 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM SUPERVISION TRUST FUND 97,570

2862 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM SUPERVISION TRUST FUND 85,624

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| 2863 | SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND | | 250,000 |
| 2864 | SPECIAL CATEGORIES IMPROVEMENTS TO FACILITY SECURITY FROM ARCHITECTS INCIDENTAL TRUST FUND | | 1,000,000 |
| 2865 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM SUPERVISION TRUST FUND | | 354,897 |
| TOTAL: | FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND | 78,779,477 | |
| | FROM TRUST FUNDS | | 112,111,315 |
| | TOTAL POSITIONS | 272.50 | |
| | TOTAL ALL FUNDS | | 190,890,792 |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2866 through 2873 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2023-2024 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 | 699,987 | |
| 2866 | SALARIES AND BENEFITS POSITIONS FROM ARCHITECTS INCIDENTAL TRUST FUND | 11.00 | 1,019,802 |
| 2867 | EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND | | 122,002 |
| 2868 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND | | 46,341 |
| 2869 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND | | 7,586 |
| 2870 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ARCHITECTS INCIDENTAL TRUST FUND | | 1,613 |
| 2871 | SPECIAL CATEGORIES BUILDING RELOCATION FROM ARCHITECTS INCIDENTAL TRUST FUND | | 1,000,000 |

Funds in Specific Appropriation 2871 are provided to the Department of Management Services for the cost of relocation of state agency employees and equipment located at state-owned buildings that are sold. The funds shall be placed in reserve. Upon the final disposition of a building, the department is authorized to submit budget amendments for the release of funds pursuant to chapter 216, Florida Statutes. Budget amendments for the release of funds shall include a detailed plan providing all estimated relocation costs.

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| 2872 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND | | 3,599 |
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| 2873 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ARCHITECTS INCIDENTAL TRUST FUND | | | 8,342 |
| TOTAL: BUILDING CONSTRUCTION | | | | |
| | FROM TRUST FUNDS | | | 2,209,285 |
| | TOTAL POSITIONS | 11.00 | | |
| | TOTAL ALL FUNDS | | | 2,209,285 |
| PROGRAM: SUPPORT PROGRAM | | | | |
| FEDERAL PROPERTY ASSISTANCE | | | | |
| | APPROVED SALARY RATE | | 206,532 | |
| 2874 | SALARIES AND BENEFITS POSITIONS FROM SURPLUS PROPERTY REVOLVING TRUST FUND | 4.00 | | 301,844 |
| 2875 | EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 42,791 |
| 2876 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 222,445 |
| 2877 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 417 |
| 2878 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 1,820 |
| 2879 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM SURPLUS PROPERTY REVOLVING TRUST FUND | | | 1,576 |
| TOTAL: FEDERAL PROPERTY ASSISTANCE | | | | |
| | FROM TRUST FUNDS | | | 570,893 |
| | TOTAL POSITIONS | 4.00 | | |
| | TOTAL ALL FUNDS | | | 570,893 |
| MOTOR VEHICLE AND WATERCRAFT MANAGEMENT | | | | |
| | APPROVED SALARY RATE | | 389,169 | |
| 2880 | SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND | 6.00 | | 585,672 |
| 2881 | EXPENSES FROM OPERATING TRUST FUND | | | 58,708 |
| 2882 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 68,784 |
| 2883 | SPECIAL CATEGORIES FLEET MANAGEMENT INFORMATION SYSTEM FROM OPERATING TRUST FUND | | | 456,000 |
| 2884 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 12,956 |

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| 2885 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 1,247 |
| 2886 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 2,664 |
| 2887 | SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND | | | 695,000 |
| 2888 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND | | | 30,689 |
| TOTAL: | MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS | | | 1,911,720 |
| | TOTAL POSITIONS | 6.00 | | |
| | TOTAL ALL FUNDS | | | 1,911,720 |

PURCHASING OVERSIGHT

| | | | | |
|------|--|-----------|-------|------------|
| | APPROVED SALARY RATE | 3,438,577 | | |
| 2889 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 50.00 | 4,766,740 |
| 2890 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 10,066 |
| 2891 | EXPENSES FROM OPERATING TRUST FUND | | | 494,249 |
| 2892 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 119,447 |
| 2893 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 11,478 |
| 2894 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | | 30,000 |
| 2895 | SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND | | | 11,000,000 |
| 2896 | SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND | | | 180,000 |
| 2897 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 5,000 |
| 2898 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 15,652 |
| 2899 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND | | | 1,500,000 |
| 2900 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND | | | 164,729 |

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| TOTAL: PURCHASING OVERSIGHT | | | |
| FROM TRUST FUNDS | | | 18,297,361 |
| TOTAL POSITIONS | 50.00 | | |
| TOTAL ALL FUNDS | | | 18,297,361 |

OFFICE OF SUPPLIER DIVERSITY

| | | | |
|--|-----------|------|---------|
| APPROVED SALARY RATE | 245,448 | | |
| 2901 SALARIES AND BENEFITS | POSITIONS | 6.00 | |
| FROM OPERATING TRUST FUND | | | 400,957 |
| 2902 EXPENSES | | | |
| FROM OPERATING TRUST FUND | | | 55,641 |
| 2903 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 11,573 |
| 2904 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM OPERATING TRUST FUND | | | 833 |
| 2905 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM OPERATING TRUST FUND | | | 3,175 |
| 2906 DATA PROCESSING SERVICES | | | |
| NORTHWEST REGIONAL DATA CENTER (NWRDC) | | | |
| FROM OPERATING TRUST FUND | | | 12,019 |
| TOTAL: OFFICE OF SUPPLIER DIVERSITY | | | |
| FROM TRUST FUNDS | | | 484,198 |
| TOTAL POSITIONS | 6.00 | | |
| TOTAL ALL FUNDS | | | 484,198 |

PRIVATE PRISON MONITORING

| | | | |
|--|-----------|-----------|-----------|
| APPROVED SALARY RATE | 856,039 | | |
| 2907 SALARIES AND BENEFITS | POSITIONS | 15.00 | |
| FROM GENERAL REVENUE FUND | | 1,185,083 | |
| FROM OPERATING TRUST FUND | | | 109,301 |
| 2908 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 95,136 | |
| FROM OPERATING TRUST FUND | | | 14,175 |
| 2909 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 11,556 | |
| 2910 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | | 2,184 | |
| 2911 SPECIAL CATEGORIES | | | |
| CONTRACTED LEGAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 23,169 | |
| 2912 SPECIAL CATEGORIES | | | |
| ADMINISTRATIVE OVERHEAD | | | |
| FROM GENERAL REVENUE FUND | | 142,823 | |
| 2913 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | | 2,767 | |
| 2914 SPECIAL CATEGORIES | | | |
| PRIVATE PRISONS - MAINTENANCE AND REPAIR | | | |
| REIMBURSEMENT | | | |
| FROM OPERATING TRUST FUND | | | 1,500,000 |

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| 2915 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 4,299 | 399 |
| | FROM OPERATING TRUST FUND | | |
| 2916 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 7,669 | |
| TOTAL: | PRIVATE PRISON MONITORING | | |
| | FROM GENERAL REVENUE FUND | 1,474,686 | |
| | FROM TRUST FUNDS | | 1,623,875 |
| | TOTAL POSITIONS | 15.00 | |
| | TOTAL ALL FUNDS | | 3,098,561 |

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE 2,103,572

| | | | | |
|------|--|-----------|-------|-----------|
| 2917 | SALARIES AND BENEFITS | POSITIONS | 33.00 | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | | 445,954 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | | 25,189 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 2,614,942 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | | 32,979 |
| 2918 | OTHER PERSONAL SERVICES | | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | | 15,034 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 144,103 |
| 2919 | EXPENSES | | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | | 47,531 |
| | FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND | | | 1,984 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 347,531 |
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | | 2,875 |
| 2920 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | | 10,000 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 8,000 |
| 2921 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 13,058 |
| 2922 | SPECIAL CATEGORIES | | | |
| | POST PAYMENT CLAIMS AUDIT SERVICES | | | |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | | 200,000 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2922, in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

| | | | |
|------|--|--|-----------|
| 2923 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 348,505 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 2,359,157 |

From the funds in Specific Appropriation 2923, \$300,000 in

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nonrecurring funds from the State Employees Health Insurance Trust Fund is provided for the Department of Management Services to contract for a comprehensive analysis to determine the fiscal impact of inclusion of employees of the Florida College System in the state group insurance program. The department shall coordinate with the Florida College System to obtain all required information for the analysis. Additionally, the department shall provide a report on the feasibility, including the need for budget resources, of inclusion of employees of the Florida College System in the state group insurance program for the plan year beginning January 2025. The fiscal analysis and feasibility report must be submitted to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee by December 1, 2023.

| | | |
|------|--|------------|
| 2924 | SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 44,625,034 |
|------|--|------------|

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2924 in the event administrative service payments for health insurance exceed the amount appropriated.

| | | |
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| 2925 | SPECIAL CATEGORIES SOCIAL SECURITY DISABILITY INCOME CONTRACT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 375,000 |
|------|---|---------|

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|------|--|-----------|
| 2926 | SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 4,406,020 |
|------|--|-----------|

| | | |
|------|--|-----------|
| 2927 | SPECIAL CATEGORIES TRANSPARENCY-BUNDLED-ADMINISTRATIVE SERVICES FOR STATEWIDE CONTRACTS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 6,400,000 |
|------|--|-----------|

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2927 in the event costs exceed the amount appropriated.

| | | |
|------|--|----------------------------------|
| 2928 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 3,916 1,026 24,505 |
|------|--|----------------------------------|

| | | |
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| 2929 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 300,000 |
|------|--|---------|

| | | |
|------|---|-----------|
| 2930 | SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 3,558,000 |
|------|---|-----------|

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| 2931 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 9,235 |
|------|---|-------|

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|------|--|-----------|
| 2932 | SPECIAL CATEGORIES TRANSPARENCY-BUNDLED SERVICES FOR EMPLOYEE TRANSFERS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | 4,500,000 |
|------|--|-----------|

The Department of Management Services is authorized to submit budget

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amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2932 in the event costs exceed the amount appropriated.

| | | | |
|---|---|------------|------------|
| 2933 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND | | 3,836 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 14,663 |
| 2934 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM PRETAX BENEFITS TRUST FUND | | 3,044 |
| | FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 9,488 |
| TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION | | | |
| | FROM TRUST FUNDS | | 70,850,609 |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 70,850,609 |
| PROGRAM: RETIREMENT BENEFITS ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 11,862,000 | |
| 2935 | SALARIES AND BENEFITS | POSITIONS | 225.00 |
| | FROM GENERAL REVENUE FUND | | 900,453 |
| | FROM OPERATING TRUST FUND | | 14,803,833 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 316,477 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 966,845 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 153,154 |
| From the funds provided in Specific Appropriation 2935, 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 funds from the General Revenue Fund. | | | |
| Funds provided in Specific Appropriations 2935 through 2946 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. | | | |
| 2936 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 234,284 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 15,100 |
| 2937 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 3,006,803 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 28,011 |
| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 57,139 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 17,817 |
| 2938 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATING TRUST FUND | | 5,000 |
| 2939 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND | | 22,851 |
| 2940 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 65,500 | |
| | FROM OPERATING TRUST FUND | | 6,089,756 |
| | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND | | 26,000 |

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| | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 238,305 |
| | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 52,700 |
| 2942 | SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND | | 122,571 |
| 2943 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 65,550 |
| 2944 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 168,891 |
| 2945 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 33,571 2,000 |
| 2946 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 2 | 64,121 1,255 3,941 1,046 |
| 2947 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND | | 374,454 |
| 2948 | PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND | 1,438,000 | |
| 2949 | PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 16,709,011 | |
| TOTAL: | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 19,112,966 | 26,871,475 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 225.00 | 45,984,441 |
| PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 1,360,254 | |
| 2950 | SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND | 18.00 | 1,882,975 |
| Funds provided in Specific Appropriations 2950 through 2957 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates: | | | |
| | FTE | \$341.56 | |
| | OPS | \$97.61 | |
| | Justice Administrative Commission | \$217.30 | |
| | State Court System | \$188.21 | |
| | County Health Department | \$217.30 | |
| 2951 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | | 136,354 |

SECTION 6 - GENERAL GOVERNMENT

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|---|--|-----------|--|-----------|
| 2952 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 22,576 |
| 2953 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 8,671 |
| 2954 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 100,000 |
| 2955 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 3,191 |
| 2956 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 7,891 |
| 2957 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 23,416 |
| TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION FROM TRUST FUNDS | | | | 2,185,074 |
| | TOTAL POSITIONS | 18.00 | | |
| | TOTAL ALL FUNDS | | | 2,185,074 |
| PROGRAM: PEOPLE FIRST | | | | |
| | APPROVED SALARY RATE | 1,171,005 | | |
| 2958 | SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND | 16.00 | | 1,697,730 |
| 2959 | OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 8,053 |
| 2960 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 117,946 |
| 2961 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 262,075 |
| 2962 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 3,205 |
| 2963 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 300,000 |
| 2964 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 2,860 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|------------|
| 2965 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 6,406 |
| 2966 | SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 30,047,762 |
| 2967 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM STATE PERSONNEL SYSTEM TRUST FUND | | | 11,765 |
| TOTAL: | PROGRAM: PEOPLE FIRST FROM TRUST FUNDS | | | 32,457,802 |
| | TOTAL POSITIONS | 16.00 | | |
| | TOTAL ALL FUNDS | | | 32,457,802 |

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

From the funds in Specific Appropriations 2968 through 2984, 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.

| | | | | |
|-------|--|-----------|---------|-----------|
| | APPROVED SALARY RATE | 4,447,967 | | |
| 2968 | SALARIES AND BENEFITS | POSITIONS | 70.00 | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 5,765,525 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 685,573 |
| 2969 | OTHER PERSONAL SERVICES | | | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 386,382 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 155,068 |
| 2970 | EXPENSES | | | |
| | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | | | 653,165 |
| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 227,636 |
| 2970A | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - LOCAL GOVERNMENT INFORMATION TECHNOLOGY INFRASTRUCTURE FROM GENERAL REVENUE FUND | | 762,250 | |

From the funds in Specific Appropriation 2970A, \$762,250 in nonrecurring funds from the General Revenue Fund is provided to local government information technology infrastructure programs as follows:

| | |
|--|---------|
| Sanford Cybersecurity Zero Trust Program (SF 1448)..... | 160,000 |
| Town of Jupiter Town Hall Cybersecurity Infrastructure (SF 2349)..... | 102,250 |
| Wakulla County Emergency Communications System (SF 2305).. | 500,000 |

| | | | | |
|------|--|--|--|-------------|
| 2971 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | | | 105,623,033 |
|------|--|--|--|-------------|

SECTION 6 - GENERAL GOVERNMENT

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| 2972 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 500,000 |
| 2973 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 24,567,589 |
| 2974 | AID TO LOCAL GOVERNMENTS DISTRIBUTION OF COUNTY PREPAID WIRELESS 911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 53,240,978 |
| 2975 | OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 46,079 |
| 2976 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 597 |
| 2977 | SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 117,486,638 |
| <p>The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2977, in the event that payments for telecommunications services exceed the amount appropriated.</p> | | |
| 2978 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 2,108,404 950,827 |
| 2979 | SPECIAL CATEGORIES CLOUD COMPUTING SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 362,776 |
| 2980 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 14,966 |
| 2981 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 62,159 |
| 2982 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 3,241 1,845 |
| 2983 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 22,804 952 |

SECTION 6 - GENERAL GOVERNMENT

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| 2984 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM COMMUNICATIONS WORKING | | |
| | CAPITAL TRUST FUND | | 558,899 |
| | FROM EMERGENCY COMMUNICATIONS | | |
| | NUMBER E911 SYSTEM TRUST | | 4,078 |
| TOTAL: | TELECOMMUNICATIONS SERVICES | | |
| | FROM GENERAL REVENUE FUND | 762,250 | |
| | FROM TRUST FUNDS | | 313,429,214 |
| | TOTAL POSITIONS | 70.00 | |
| | TOTAL ALL FUNDS | | 314,191,464 |

WIRELESS SERVICES

| | | | |
|-------|-------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,103,804 | |
| 2985 | SALARIES AND BENEFITS | POSITIONS | 14.00 |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| | TRUST FUND | | 1,361,319 |
| 2986 | OTHER PERSONAL SERVICES | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| | TRUST FUND | | 94,022 |
| 2987 | EXPENSES | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| | TRUST FUND | | 286,351 |
| 2987A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LOCAL GOVERNMENT | | |
| | EMERGENCY COMMUNICATIONS | | |
| | FROM GENERAL REVENUE FUND | 2,029,831 | |

Funds in Specific Appropriation 2987A are provided to local government emergency communications as follows:

| | |
|--|---------|
| Dixie County Critical First Responder Communications (SF 2641)..... | 500,000 |
| Franklin County First Responder Two-Way Radios (SF 2550).. | 750,000 |
| Palm Bay - Emergency Radio Equipment (SF 1966)..... | 479,831 |
| Seminole County Sheriff's Office Computer Aided Dispatch System (SF 1307)..... | 300,000 |

| | | | |
|------|--|--|-----------|
| 2988 | OPERATING CAPITAL OUTLAY | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| | TRUST FUND | | 22,000 |
| 2989 | FIXED CAPITAL OUTLAY | | |
| | STATEWIDE LAW ENFORCEMENT RADIO SYSTEM | | |
| | TOWERS RELOCATION/RECONSTRUCTION - DMS MGD | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| | TRUST FUND | | 3,500,000 |

Funds in Specific Appropriation 2989 are provided to the Department of Management Services for the relocation and/or reconstruction of two Statewide Law Enforcement Radio System (SLERS) towers located at the McCaw tower site in Hillsborough County and the Disalvo tower site in Jefferson County. These funds shall be held in reserve. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes.

| | | | |
|------|-----------------------------------|--|-----------|
| 2990 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM LAW ENFORCEMENT RADIO SYSTEM | | |
| | TRUST FUND | | 5,035,301 |

From the funds in Specific Appropriation 2990, \$1,000,000 in recurring funds is provided to the Department of Management Services for Statewide Law Enforcement Radio System (SLERS) tower repair contingency. The funds shall be held in reserve. The funds can be used in the event SLERS towers sustain repair and replacement costs due to catastrophic events which exceed \$1,000,000 in a fiscal year. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

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| 2991 | SPECIAL CATEGORIES FLORIDA INTEROPERABILITY NETWORK FROM GENERAL REVENUE FUND | 1,250,000 | |
| 2992 | SPECIAL CATEGORIES MUTUAL AID BUILD-OUT FROM GENERAL REVENUE FUND | 120,000 | |
| 2993 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 1,815 |
| 2994 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 250,000 |
| 2995 | SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 19,000,000 |
| 2996 | SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM TOWER LEASES FROM GENERAL REVENUE FUND | 13,438,942 | |
| Funds in Specific Appropriation 2996 must be used to pay for the radio tower leases for the Statewide Law Enforcement Radio System. | | | |
| 2996A | SPECIAL CATEGORIES FIRST NET SUBSCRIPTIONS FROM GENERAL REVENUE FUND | 2,200,000 | |
| 2997 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 2,229 |
| 2998 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 5,206 |
| 2999 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 2,626 |
| TOTAL: | WIRELESS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 19,038,773 | 29,560,869 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 48,599,642 |

OFFICE OF THE STATE CHIEF INFORMATION OFFICER

| | | | |
|------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 6,972,883 | |
| 3005 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 70.00 9,582,469 | |
| 3006 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | | 196,897 |
| 3007 | EXPENSES FROM GENERAL REVENUE FUND | | 1,250,297 |
| 3008 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 1,184,299 |

SECTION 6 - GENERAL GOVERNMENT

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| 3009 | SPECIAL CATEGORIES ENTERPRISE CYBERSECURITY RESILIENCY FROM GENERAL REVENUE FUND | 25,000,000 | |
| | From the funds in Specific Appropriation 3009, funding is provided for cybersecurity services procured via budget amendment EOG 2021-B0304, approved January 4, 2022, including any necessary costs for implementation. Any remaining funds are appropriated for other cybersecurity needs. | | |
| 3011 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 5,804 | |
| 3012 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 7,102 | |
| 3013 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 22,325 | |
| TOTAL: | OFFICE OF THE STATE CHIEF INFORMATION OFFICER FROM GENERAL REVENUE FUND | 37,249,193 | |
| | TOTAL POSITIONS | 70.00 | |
| | TOTAL ALL FUNDS | | 37,249,193 |
| PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION | | | |
| PUBLIC EMPLOYEES RELATIONS | | | |
| | APPROVED SALARY RATE | 2,369,260 | |
| 3014 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 30.00 2,212,717 | 1,474,008 |
| | From the positions and funds provided in Specific Appropriation 3014, 3015, 3016, and 3021 from the Public Employees Relations Commission Trust Fund, six positions, \$608,362 in Salaries and Benefits and associated salary rate of 428,424, \$170,076 in Expenses, \$124,800 in Other Personal Services, and \$2,342 in Transfer to the Department of Management Services - Human Resources Services Purchased per Statewide Contract, are provided to implement provisions of SB 256 relating to Employee Organizations Representing Public Employees and are contingent upon the bill or substantially similar legislation becoming a law. | | |
| 3015 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 275,072 | 53,985 |
| 3016 | EXPENSES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 227,170 | 345,814 |
| 3017 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 37,399 | 5,721 |
| 3018 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 35,070 | 32,500 |
| 3019 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,370 | |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-----------|-----------|
| | FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | | 2,102 |
| 3020 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | 27,328 | |
| 3021 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 7,166 | 5,083 |
| 3021A | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND | 16,005 | 32,010 |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,839,297 | 1,951,223 |
| | TOTAL POSITIONS | 30.00 | |
| | TOTAL ALL FUNDS | | 4,790,520 |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

| | | | |
|------|--|--------------------|---------|
| | APPROVED SALARY RATE | 3,220,955 | |
| 3022 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 67.00 3,906,262 | 902,271 |
| 3023 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 62,856 | 43,623 |
| 3024 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 131,248 | 499,132 |
| 3025 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 11,736 | 20,900 |
| 3026 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 430,908 | |
| 3027 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 53,506 | 69,000 |
| 3028 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND | | 130,558 |
| 3029 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM FEDERAL GRANTS TRUST FUND | | 272,132 |
| 3030 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND | | 23,753 |
| 3031 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 15,092 | |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-----------|--|-----------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 10,404 |
| 3032 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL GRANTS TRUST FUND . . . | | | 116,959 |
| TOTAL: | HUMAN RELATIONS FROM GENERAL REVENUE FUND | 4,611,608 | | 2,088,732 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 67.00 | | |
| | TOTAL ALL FUNDS | | | 6,700,340 |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

| | | | | |
|--------|--|-----------|--|------------|
| | APPROVED SALARY RATE | 7,488,546 | | |
| 3033 | SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND | 80.00 | | 10,051,196 |
| 3034 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 18,082 |
| 3035 | EXPENSES FROM OPERATING TRUST FUND | | | 1,160,000 |
| 3036 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 32,500 |
| 3037 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 275,495 |
| 3038 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 28,300 |
| 3039 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | | 8,500 |
| 3040 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 24,000 |
| 3041 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 26,035 |
| TOTAL: | PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS | | | 11,624,108 |
| | TOTAL POSITIONS | 80.00 | | |
| | TOTAL ALL FUNDS | | | 11,624,108 |

PROGRAM: WORKERS' COMPENSATION CLAIMS COURT

| | | | | |
|------|--|------------|--|------------|
| | APPROVED SALARY RATE | 10,562,336 | | |
| 3042 | SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND | 139.00 | | 15,666,310 |
| 3043 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 17,836 |
| 3044 | EXPENSES FROM OPERATING TRUST FUND | | | 2,728,172 |
| 3045 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 38,950 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|----------------------------------|--|-------------|-------------|
| 3046 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 983,324 |
| 3047 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 35,535 |
| 3048 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 8,779 |
| 3049 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 32,000 |
| 3050 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 48,995 |
| TOTAL: | PROGRAM: WORKERS' COMPENSATION CLAIMS COURT FROM TRUST FUNDS | | 19,559,901 |
| | TOTAL POSITIONS | 139.00 | |
| | TOTAL ALL FUNDS | | 19,559,901 |
| TOTAL: | MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND | 167,147,909 | |
| | FROM TRUST FUNDS | | 665,211,440 |
| | TOTAL POSITIONS | 1,246.50 | |
| | TOTAL ALL FUNDS | | 832,359,349 |
| | TOTAL APPROVED SALARY RATE | 80,156,931 | |
| MILITARY AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: READINESS AND RESPONSE | | | |
| DRUG INTERDICTION AND PREVENTION | | | |
| 3051 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | | 75,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 305,000 |
| 3052 | OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 200,000 |
| 3053 | SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND | | 2,000,000 |
| 3054 | SPECIAL CATEGORIES GRANTS AND AIDS TO COMMUNITY SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 100,000 |
| 3055 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 10,000 |
| 3056 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 10,000 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: DRUG INTERDICTION AND PREVENTION
 FROM TRUST FUNDS 2,700,000
 TOTAL ALL FUNDS 2,700,000

MILITARY READINESS AND RESPONSE

APPROVED SALARY RATE 4,991,732

3057 SALARIES AND BENEFITS POSITIONS 110.00
 FROM GENERAL REVENUE FUND 5,896,870
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 1,742,037

3058 EXPENSES
 FROM GENERAL REVENUE FUND 7,213,373
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 111,253

3059 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 15,000

3060 FIXED CAPITAL OUTLAY
 FACILITIES REPAIRS AND MAINTENANCE
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 600,000

3061 FIXED CAPITAL OUTLAY
 MAINTENANCE, REPAIRS AND CONSTRUCTION -
 STATEWIDE
 FROM GENERAL REVENUE FUND 2,000,000

3062 FIXED CAPITAL OUTLAY
 READINESS CENTER REVITALIZATION AND
 MODERNIZATION PROGRAM (REVAMP)
 FROM GENERAL REVENUE FUND 5,000,000

3064 FIXED CAPITAL OUTLAY
 PANAMA CITY READINESS CENTER
 FROM GENERAL REVENUE FUND 2,584,356

3065 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 40,000
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 50,000

3066 SPECIAL CATEGORIES
 NATIONAL GUARD TUITION ASSISTANCE
 FROM GENERAL REVENUE FUND 5,167,900

3067 SPECIAL CATEGORIES
 JOINT ENLISTMENT ENHANCEMENT PROGRAM
 FROM GENERAL REVENUE FUND 3,000,000

The funds in Specific Appropriation 3067 are provided for the Florida
 National Guard Joint Enlistment Enhancement Program.

3068 SPECIAL CATEGORIES
 BUILDING/OFFICE RENT PAYMENTS
 FROM GENERAL REVENUE FUND 200,000

3069 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 413,500
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 5,000

3070 SPECIAL CATEGORIES
 MAINTENANCE AND OPERATIONS CONTRACTS
 FROM GENERAL REVENUE FUND 171,000
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 5,000

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|------------|
| 3071 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 248,930 |
| 3072 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 26,305 | |
| | FROM CAMP BLANDING MANAGEMENT TRUST FUND | | 8,783 |
| TOTAL: | MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND | 31,728,304 | |
| | FROM TRUST FUNDS | | 2,771,003 |
| | TOTAL POSITIONS | 110.00 | |
| | TOTAL ALL FUNDS | | 34,499,307 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|--|---------------------------------|-----------|
| | APPROVED SALARY RATE | 2,363,978 | |
| 3073 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS 26.00 3,421,972 | |
| 3074 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 54,997 | |
| 3075 | EXPENSES FROM GENERAL REVENUE FUND | 771,141 | |
| 3076 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 35,000 | |
| 3077 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 25,000 | |
| 3078 | SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 48,437 | |
| 3079 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 30,200 | |
| 3080 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND | 22,000 | |
| 3082 | SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 246,414 | |
| 3083 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 7,626 | |
| 3084 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 8,104 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 4,670,891 | |
| | TOTAL POSITIONS | 26.00 | |
| | TOTAL ALL FUNDS | | 4,670,891 |

SECTION 6 - GENERAL GOVERNMENT

FEDERAL/STATE COOPERATIVE AGREEMENTS

| | | | | |
|--------|--|------------|------------|------------|
| | APPROVED SALARY RATE | 12,389,985 | | |
| 3085 | SALARIES AND BENEFITS | POSITIONS | 318.00 | |
| | FROM GENERAL REVENUE FUND | | 510,405 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 17,994,454 |
| 3086 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 87,740 |
| 3087 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 521,540 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 9,998,596 |
| 3088 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 804,625 |
| 3089 | FOOD PRODUCTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 500,000 |
| 3090 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 529,059 |
| 3091 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 243,150 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,028,115 |
| 3092 | SPECIAL CATEGORIES | | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 920,000 |
| 3093 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 30,000 |
| 3094 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 108,639 |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,275,095 | |
| | FROM TRUST FUNDS | | | 37,001,228 |
| | TOTAL POSITIONS | | 318.00 | |
| | TOTAL ALL FUNDS | | | 38,276,323 |
| TOTAL: | MILITARY AFFAIRS, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | | 37,674,290 | |
| | FROM TRUST FUNDS | | | 42,472,231 |
| | TOTAL POSITIONS | | 454.00 | |
| | TOTAL ALL FUNDS | | | 80,146,521 |
| | TOTAL APPROVED SALARY RATE | | 19,745,695 | |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

| | | | | |
|------|--------------------------------------|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,624,300 | | |
| 3109 | SALARIES AND BENEFITS | POSITIONS | 17.00 | |
| | FROM REGULATORY TRUST FUND | | | 2,508,712 |
| 3110 | EXPENSES | | | |
| | FROM REGULATORY TRUST FUND | | | 331,722 |
| 3111 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM REGULATORY TRUST FUND | | | 16,859 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 3112 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 3,064 |
| 3113 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 5,061 |
| TOTAL: | PUBLIC SERVICE COMMISSIONERS FROM TRUST FUNDS | | | 2,865,418 |
| | TOTAL POSITIONS | 17.00 | | |
| | TOTAL ALL FUNDS | | | 2,865,418 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,366,081 | | |
| 3114 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 54.00 | 4,920,806 |
| 3115 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 25,667 |
| 3116 | EXPENSES FROM REGULATORY TRUST FUND | | | 976,576 |
| 3117 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | | 266,200 |
| 3118 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | | | 41,000 |
| 3118A | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM REGULATORY TRUST FUND | | | 6,529 |
| 3119 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 335,325 |
| 3120 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 10,728 |
| 3121 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 22,155 |
| 3122 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND | | | 45,699 |
| 3123 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM REGULATORY TRUST FUND | | | 55,323 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 6,706,008 |
| | TOTAL POSITIONS | 54.00 | | |
| | TOTAL ALL FUNDS | | | 6,706,008 |

LEGAL SERVICES

| | | | | |
|------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,087,314 | | |
| 3124 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 30.00 | 2,838,830 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 3125 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 12,321 |
| 3126 | EXPENSES FROM REGULATORY TRUST FUND | | | 357,938 |
| 3127 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 57,955 |
| 3128 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 4,974 |
| 3129 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 10,750 |
| TOTAL: | LEGAL SERVICES FROM TRUST FUNDS | | | 3,282,768 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 3,282,768 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

| | | | | |
|--------|---|-----------|--------|------------|
| | APPROVED SALARY RATE | 8,594,320 | | |
| 3130 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 146.00 | 11,700,368 |
| 3131 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 25,667 |
| 3132 | EXPENSES FROM REGULATORY TRUST FUND | | | 1,435,433 |
| 3133 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 273,298 |
| 3134 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 26,047 |
| 3135 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 46,497 |
| TOTAL: | UTILITY REGULATION FROM TRUST FUNDS | | | 13,507,310 |
| | TOTAL POSITIONS | 146.00 | | |
| | TOTAL ALL FUNDS | | | 13,507,310 |

AUDITING AND PERFORMANCE ANALYSIS

| | | | | |
|------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,582,516 | | |
| 3136 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 25.00 | 2,178,048 |
| 3137 | EXPENSES FROM REGULATORY TRUST FUND | | | 291,537 |
| 3138 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 57,955 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|------------|--|------------|
| 3139 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 5,488 |
| 3140 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 9,246 |
| TOTAL: | AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS | | | 2,542,274 |
| | TOTAL POSITIONS | 25.00 | | |
| | TOTAL ALL FUNDS | | | 2,542,274 |
| TOTAL: | PUBLIC SERVICE COMMISSION FROM TRUST FUNDS | | | 28,903,778 |
| | TOTAL POSITIONS | 272.00 | | |
| | TOTAL ALL FUNDS | | | 28,903,778 |
| | TOTAL APPROVED SALARY RATE | 17,254,531 | | |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-------|--|------------|------------|-----------|
| | APPROVED SALARY RATE | 15,479,613 | | |
| 3141 | SALARIES AND BENEFITS | POSITIONS | 257.50 | |
| | FROM GENERAL REVENUE FUND | | 11,923,592 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 7,043,549 |
| | FROM OPERATING TRUST FUND | | | 2,774,969 |
| 3142 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 74,902 |
| 3143 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 365,936 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 461,726 |
| | FROM OPERATING TRUST FUND | | | 1,342,155 |
| 3144 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND | | | 56,000 |
| 3145 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | 1,732,575 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,363,235 |
| | FROM OPERATING TRUST FUND | | | 75,082 |
| 3146 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 268,346 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 281,028 |
| | FROM OPERATING TRUST FUND | | | 1,153,170 |
| 3146A | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL | | | |
| | FROM GENERAL REVENUE FUND | 1,337,071 | | |
| 3147 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 23,999 |
| | FROM OPERATING TRUST FUND | | | 56,034 |
| 3148 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM OPERATING TRUST FUND | | | 350,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|--------------------|
| 3149 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 16,864 | |
| 3150 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | 1,261,896 | 150,862 228,788 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 16,906,280 | 17,435,499 |
| | TOTAL POSITIONS | 257.50 | |
| | TOTAL ALL FUNDS | | 34,341,779 |

PROPERTY TAX OVERSIGHT

| | | | |
|------|---|----------------------|---------|
| | APPROVED SALARY RATE | 10,273,428 | |
| 3151 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CERTIFICATION PROGRAM TRUST FUND | 160.00 12,997,817 | 261,454 |
| 3152 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 21,503 | |
| 3153 | EXPENSES FROM GENERAL REVENUE FUND | 936,623 | |
| 3154 | AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM GENERAL REVENUE FUND FROM CERTIFICATION PROGRAM TRUST FUND | 175,450 | 676,266 |

From the funds in Specific Appropriation 3154, \$175,450 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 75,000 or less (SF 2126).

| | | | |
|------|---|------------|---------|
| 3155 | SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND | | 570,148 |
| 3156 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 259,323 | |
| 3157 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 71,239 | |
| 3158 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 22,000 | |
| 3159 | SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND | 1,322,626 | |
| 3160 | SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND | 58,092,492 | |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|------------|------------|
| TOTAL: PROPERTY TAX OVERSIGHT | | |
| FROM GENERAL REVENUE FUND | 73,899,073 | |
| FROM TRUST FUNDS | | 1,507,868 |
| TOTAL POSITIONS | 160.00 | |
| TOTAL ALL FUNDS | | 75,406,941 |

CHILD SUPPORT ENFORCEMENT

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 95,746,264 | |
| 3161 SALARIES AND BENEFITS POSITIONS | 2,266.00 | |
| FROM GENERAL REVENUE FUND | 46,810,248 | |
| FROM CHILD SUPPORT ENFORCEMENT | | |
| APPLICATION AND PROGRAM REVENUE | | |
| TRUST FUND | | 1,940,630 |
| FROM FEDERAL GRANTS TRUST FUND | | 92,290,699 |
| 3162 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 53,019 | |
| FROM CHILD SUPPORT ENFORCEMENT | | |
| APPLICATION AND PROGRAM REVENUE | | |
| TRUST FUND | | 310,151 |
| FROM FEDERAL GRANTS TRUST FUND | | 705,596 |
| 3163 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 7,516,366 | |
| FROM CHILD SUPPORT ENFORCEMENT | | |
| APPLICATION AND PROGRAM REVENUE | | |
| TRUST FUND | | 13,336 |
| FROM FEDERAL GRANTS TRUST FUND | | 14,569,483 |
| 3164 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 158,348 | |
| FROM FEDERAL GRANTS TRUST FUND | | 307,381 |
| 3164A SPECIAL CATEGORIES | | |
| CONTRACTED LEGAL SERVICES - OFFICE OF THE | | |
| ATTORNEY GENERAL | | |
| FROM GENERAL REVENUE FUND | 183,897 | |
| FROM FEDERAL GRANTS TRUST FUND | | 356,978 |
| 3165 SPECIAL CATEGORIES | | |
| TRANSFER GENERAL REVENUE TO CHILD SUPPORT | | |
| ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 1,241,987 | |
| 3166 SPECIAL CATEGORIES | | |
| CHILD SUPPORT ENFORCEMENT ANNUAL FEE | | |
| FROM GENERAL REVENUE FUND | 3,926,098 | |
| 3166A SPECIAL CATEGORIES | | |
| MANATEE COUNTY CLERK OF COURT - CHILD | | |
| SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 199,122 | |
| FROM FEDERAL GRANTS TRUST FUND | | 386,532 |
| 3166B SPECIAL CATEGORIES | | |
| TRANSFER TO MIAMI-DADE COUNTY 11TH | | |
| DISTRICT STATE ATTORNEY'S OFFICE - CHILD | | |
| SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,228,778 | |
| FROM FEDERAL GRANTS TRUST FUND | | 6,267,628 |
| 3167 SPECIAL CATEGORIES | | |
| PURCHASE OF SERVICES - CHILD SUPPORT | | |
| ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 18,333,487 | |
| FROM CHILD SUPPORT INCENTIVE TRUST | | |
| FUND | | 39,343,279 |
| FROM CHILD SUPPORT ENFORCEMENT | | |
| APPLICATION AND PROGRAM REVENUE | | |
| TRUST FUND | | 836,969 |
| FROM CLERK OF THE COURT CHILD | | |
| SUPPORT ENFORCEMENT COLLECTION | | |
| SYSTEM TRUST FUND | | 858,628 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|-------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 65,996,328 |
| 3168 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 273,060 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 530,054 |
| 3169 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 98,994 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 192,164 |
| 3170 | FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 750,000 |
| 3171 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 492,807 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 145,200 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 956,701 |
| TOTAL: | CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 82,516,211 | |
| | FROM TRUST FUNDS | | 226,757,737 |
| | TOTAL POSITIONS | 2,266.00 | |
| | TOTAL ALL FUNDS | | 309,273,948 |

GENERAL TAX ADMINISTRATION

| | | | |
|------|--|-------------|------------|
| | APPROVED SALARY RATE | 105,882,196 | |
| 3172 | SALARIES AND BENEFITS POSITIONS | 2,146.25 | |
| | FROM GENERAL REVENUE FUND | 88,994,537 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,398,972 |
| | FROM OPERATING TRUST FUND | | 38,630,417 |
| 3173 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,390 | |
| | FROM OPERATING TRUST FUND | | 73,237 |
| 3174 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,470,119 | |
| | FROM OPERATING TRUST FUND | | 13,368,860 |
| 3175 | AID TO LOCAL GOVERNMENTS GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT | | |
| | FROM THE CLERKS OF THE COURT TRUST FUND | | 47,402,734 |

Funds in Specific Appropriation 3175 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.

| | | | |
|------|--|-----------|------------|
| 3176 | AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . | | 33,807,042 |
| 3177 | AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . | | 592,958 |
| 3178 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 14,556 | |
| | FROM OPERATING TRUST FUND | | 1,133,954 |
| 3179 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,290,756 | |
| | FROM OPERATING TRUST FUND | | 6,483,717 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|-------------|
| 3180 | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM OPERATING TRUST FUND | | 414,000 |
| 3181 | SPECIAL CATEGORIES REEMPLOYMENT SERVICES FOR THE DEPARTMENT OF ECONOMIC OPPORTUNITY FROM FEDERAL GRANTS TRUST FUND | | 25,228,396 |
| 3182 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 917,449 |
| 3183 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 214,749 | 127,251 |
| | FROM OPERATING TRUST FUND | | |
| TOTAL: | GENERAL TAX ADMINISTRATION FROM GENERAL REVENUE FUND | 94,991,107 | 169,578,987 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 2,146.25 | 264,570,094 |
| | TOTAL ALL FUNDS | | |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 9,174,259 | |
| 3184 | SALARIES AND BENEFITS POSITIONS | 182.00 | |
| | FROM GENERAL REVENUE FUND | 5,605,954 | 2,822,099 |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,005,111 |
| | FROM OPERATING TRUST FUND | | |
| 3185 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 67,009 | 123,202 |
| | FROM FEDERAL GRANTS TRUST FUND | | 29,839 |
| | FROM OPERATING TRUST FUND | | |
| 3186 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 193,218 | 336,073 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,049,004 |
| | FROM OPERATING TRUST FUND | | |
| 3187 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 109,029 |
| | FROM OPERATING TRUST FUND | | 274,310 |
| 3188 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,321,071 | 2,827,349 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,532,100 |
| | FROM OPERATING TRUST FUND | | |
| 3190 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,337 |
| | FROM OPERATING TRUST FUND | | 22,950 |
| 3191 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,100 |
| | FROM OPERATING TRUST FUND | | 40,000 |
| 3192 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 959,868 | 1,248,144 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,712,068 |
| | FROM OPERATING TRUST FUND | | |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------------------------------------|-------------|-------------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 8,147,120 | |
| FROM TRUST FUNDS | | 19,156,715 |
| | | |
| TOTAL POSITIONS | 182.00 | |
| TOTAL ALL FUNDS | | 27,303,835 |
| TOTAL: REVENUE, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 276,459,791 | |
| FROM TRUST FUNDS | | 434,436,806 |
| | | |
| TOTAL POSITIONS | 5,011.75 | |
| TOTAL ALL FUNDS | | 710,896,597 |
| TOTAL APPROVED SALARY RATE | 236,555,760 | |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 6,816,159 | |
| 3193 | SALARIES AND BENEFITS | POSITIONS | 103.00 |
| | FROM GENERAL REVENUE FUND | | 9,328,689 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | | | 201,295 |
| 3194 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,622 | |
| | FROM LAND ACQUISITION TRUST FUND | | 75,603 |
| 3195 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 923,053 | |
| 3196 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,250 | |
| 3198 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,445,820 | |
| 3200 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |
| 3201 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 46,613 | |
| 3202 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 28,529 | |
| 3203 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 29,634 | |
| 3204 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| 3205 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 239,235 | |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|------------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 15,071,445 | |
| FROM TRUST FUNDS | | 276,898 |
| TOTAL POSITIONS | 103.00 | |
| TOTAL ALL FUNDS | | 15,348,343 |

PROGRAM: ELECTIONS

ELECTIONS

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 3,029,359 | |
| 3206 SALARIES AND BENEFITS POSITIONS | 69.00 | |
| FROM GENERAL REVENUE FUND | 4,595,481 | |
| 3207 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 441,652 | |
| FROM FEDERAL GRANTS TRUST FUND | | 34,950 |
| 3208 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,394,548 | |
| 3209 AID TO LOCAL GOVERNMENTS | | |
| SPECIAL ELECTIONS | | |
| FROM GENERAL REVENUE FUND | 1,500,000 | |
| 3210 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 13,211 | |
| 3211 SPECIAL CATEGORIES | | |
| VOTING SYSTEMS ASSISTANCE | | |
| FROM GENERAL REVENUE FUND | 525,000 | |
| 3212 SPECIAL CATEGORIES | | |
| STATEWIDE VOTER REGISTRATION SYSTEM | | |
| FROM GENERAL REVENUE FUND | 2,169,285 | |
| 3214 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 748,560 | |
| 3215 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 40,515 | |
| 3216 SPECIAL CATEGORIES | | |
| ELECTION FRAUD PREVENTION | | |
| FROM GENERAL REVENUE FUND | 446,526 | |
| 3217 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 29,669 | |
| 3218 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 17,344 | |
| 3219 DATA PROCESSING SERVICES | | |
| NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| FROM GENERAL REVENUE FUND | 71,690 | |
| FROM FEDERAL GRANTS TRUST FUND | | 238 |
| TOTAL: ELECTIONS | | |
| FROM GENERAL REVENUE FUND | 12,993,481 | |
| FROM TRUST FUNDS | | 35,188 |
| TOTAL POSITIONS | 69.00 | |
| TOTAL ALL FUNDS | | 13,028,669 |

OFFICE OF ELECTION CRIMES AND SECURITY

| | |
|----------------------|---------|
| APPROVED SALARY RATE | 655,889 |
|----------------------|---------|

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-----------|-----------|-----------|
| 3220 | SALARIES AND BENEFITS | POSITIONS | 15.00 | |
| | FROM GENERAL REVENUE FUND | | 1,001,962 | |
| 3221 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 124,150 | |
| 3223 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 7,515 | |
| 3225 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 4,576 | |
| TOTAL: | OFFICE OF ELECTION CRIMES AND SECURITY | | | |
| | FROM GENERAL REVENUE FUND | | 1,138,203 | |
| | TOTAL POSITIONS | | 15.00 | |
| | TOTAL ALL FUNDS | | | 1,138,203 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE 3,305,145

| | | | | |
|------|---|-----------|-----------|-----------|
| 3226 | SALARIES AND BENEFITS | POSITIONS | 79.00 | |
| | FROM GENERAL REVENUE FUND | | 589,754 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 412,401 |
| | FROM LAND ACQUISITION TRUST FUND | | | 4,140,969 |
| 3227 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 184,375 |
| | FROM LAND ACQUISITION TRUST FUND | | | 1,389,084 |
| | FROM OPERATING TRUST FUND | | | 261,753 |
| 3228 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 7,262 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 465,690 |
| | FROM LAND ACQUISITION TRUST FUND | | | 1,793,015 |
| | FROM OPERATING TRUST FUND | | | 6,000 |
| 3229 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 15,625 |
| | FROM LAND ACQUISITION TRUST FUND | | | 25,000 |
| 3230 | LUMP SUM | | | |
| | HISTORIC PROPERTIES MAINTENANCE | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 500,000 |
| 3231 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 92,615 |
| 3232 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 825,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 39,245 |
| | FROM LAND ACQUISITION TRUST FUND | | | 486,561 |
| 3233 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - HISTORIC PRESERVATION | | | |
| | GRANTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,318,370 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 118,250 |
| | FROM LAND ACQUISITION TRUST FUND | | | 1,500,000 |

From the funds in Specific Appropriation 3233, \$1,500,000 of recurring funds from the Land Acquisition Trust Fund and \$827,370 of nonrecurring funds from the General Revenue Fund are provided for the Department of State 2023-2024 Small Matching Historic Preservation Grants ranked list in its entirety.

The remaining nonrecurring funds in Specific Appropriation 3233 from

SECTION 6 - GENERAL GOVERNMENT

the General Revenue Fund shall be allocated as follows:

| | | |
|------|--|--------------------------|
| | Historic Pensacola (SF 1671)..... | 275,000 |
| | The Commodore Trail Heritage Education Program - Coconut Grove (SF 2766)..... | 216,000 |
| 3234 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . . | 39,685 |
| 3235 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . | 3,931 26,437 |
| 3236 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . . | 6,667 1,924 20,242 |
| 3237 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FROM GENERAL REVENUE FUND | 16,517,279 |

From the funds in Specific Appropriation 3237, \$8,458,279 in nonrecurring funds from the General Revenue Fund is provided for the Department of State 2023-2024 Historic Preservation Special Category Grant ranked list in its entirety.

From the funds in Specific Appropriation 3237, \$3,434,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of State for maintenance, repairs, and restoration of historic properties.

The remaining nonrecurring funds in Specific Appropriation 3237 from the General Revenue Fund shall be allocated as follows:

| | | |
|--------|---|--------------------------|
| | Broad Street Historic Building Restoration - Duval County (SF 1676)..... | 750,000 |
| | City of Bartow Cigar Factory Building Improvements (SF 2062)..... | 250,000 |
| | Florida Repertory Theatre Repair and Restoration (Lee County - Hurricane Ian) (SF 2962)..... | 500,000 |
| | Harry S. Truman Little White House Exterior Hardening and Restoration - Monroe County (SF 1367)..... | 250,000 |
| | Historic Pensacola (SF 1671)..... | 475,000 |
| | Italian Club of Tampa - Restoration and Code Compliance Initiative (SF 2518)..... | 250,000 |
| | MartinArts: Creating an Arts Center for the Treasure Coast (SF 1225)..... | 250,000 |
| | Martin Luther King Beach House: Relocation and Restoration - St. Johns County (SF 1568)..... | 400,000 |
| | Monroe County Historic Pigeon Key Restoration and Enhancement Project (SF 2822)..... | 250,000 |
| | San Carlos Institute - Urgent Structural Repairs - Key West (SF 2619)..... | 1,250,000 |
| 3238 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM LAND ACQUISITION TRUST FUND . . . | 34,746 |
| TOTAL: | HISTORICAL RESOURCES PRESERVATION AND EXHIBITION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 19,264,332 11,557,548 |
| | TOTAL POSITIONS | 79.00 |
| | TOTAL ALL FUNDS | 30,821,880 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | | | | |
|--------|---|-----------|------------|------------|
| | APPROVED SALARY RATE | 4,251,672 | | |
| 3239 | SALARIES AND BENEFITS | POSITIONS | 102.00 | |
| | FROM GENERAL REVENUE FUND | | 6,272,396 | |
| 3240 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 252,104 | |
| 3241 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,781,754 | |
| 3242 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 466,715 | |
| 3243 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 168,954 | |
| 3244 | SPECIAL CATEGORIES | | | |
| | RICO ACT - ALIEN CORPORATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 262,197 | |
| 3245 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 22,475 | |
| 3246 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 5,880 | |
| 3247 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 33,569 | |
| 3248 | DATA PROCESSING SERVICES | | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | | |
| | FROM GENERAL REVENUE FUND | | 25,114 | |
| TOTAL: | COMMERCIAL RECORDINGS AND REGISTRATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 11,291,158 | |
| | TOTAL POSITIONS | 102.00 | | |
| | TOTAL ALL FUNDS | | | 11,291,158 |

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 3,226,812 | | |
| 3249 | SALARIES AND BENEFITS | POSITIONS | 69.00 | |
| | FROM GENERAL REVENUE FUND | | 1,614,786 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,770,639 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 861,784 |
| 3250 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 81,909 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 256,152 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 41,272 |
| 3251 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,601,831 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 426,392 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 240,658 |
| 3252 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - LIBRARY COOPERATIVES | | | |
| | FROM GENERAL REVENUE FUND | | 2,000,000 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|------------|-----------|
| 3253 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS | | |
| | FROM GENERAL REVENUE FUND | 17,304,072 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,150,606 |
| 3254 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 24,960 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,498 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 9,740 |
| 3254A | FIXED CAPITAL OUTLAY LIBRARY CONSTRUCTION GRANTS | | |
| | FROM GENERAL REVENUE FUND | 9,000,000 | |

Funds in Specific Appropriation 3254A are provided for the Department of State 2023-2024 Library Construction Grants ranked list in its entirety.

| | | | |
|--------|---|------------|------------|
| 3255 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 226,633 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 501,966 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 152,059 |
| 3256 | SPECIAL CATEGORIES LIBRARY RESOURCES | | |
| | FROM GENERAL REVENUE FUND | 484,388 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,304,848 |
| 3257 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 24,950 | |
| 3258 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 18,101 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,308 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 3,724 |
| 3259 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 14,468 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,402 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 7,719 |
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 32,396,098 | |
| | FROM TRUST FUNDS | | 9,783,767 |
| | TOTAL POSITIONS | 69.00 | |
| | TOTAL ALL FUNDS | | 42,179,865 |

PROGRAM: CULTURAL AFFAIRS

ARTS AND CULTURE

| | | | |
|------|---|---------|---------|
| | APPROVED SALARY RATE | 608,728 | |
| 3260 | SALARIES AND BENEFITS POSITIONS | 14.00 | |
| | FROM GENERAL REVENUE FUND | 429,123 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 534,894 |
| 3261 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,239 | |
| 3262 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 139,870 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 24,568 |
| 3263 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ARTS GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 582,231 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|------------|--|
| 3264 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,100 | |
| 3264A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURE BUILDS FLORIDA | | |
| | FROM GENERAL REVENUE FUND | 3,469,042 | |
| 3265 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CULTURAL AND MUSEUM | | |
| | GRANTS | | |
| | FROM GENERAL REVENUE FUND | 22,071,502 | |

From the funds in Specific Appropriation 3265, \$20,436,502 in nonrecurring funds from the General Revenue Fund is provided for the Department of State 2023-2024 Cultural and Museum Grants General Program Support ranked list.

The remaining nonrecurring funds shall be allocated as follows:

| | |
|---|---------|
| Black History Month Celebration -1619Fest Orlando/Rebel | |
| Run 5K (SF 3091)..... | 160,000 |
| Florida's Black Music Legacy (SF 3118)..... | 200,000 |
| Harry T. and Harriette V. Moore Cultural Complex | |
| Animatronic Project - Brevard (SF 2448)..... | 200,000 |
| Palladium Theater Renovation - St. Petersburg College (SF | |
| 1388)..... | 250,000 |
| Penny Lane Beatles Museum - Clearwater (SF 1695)..... | 825,000 |

| | | | |
|-------|---------------------------------------|-----------|--|
| 3265A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FINE ARTS ENDOWMENT | | |
| | FROM GENERAL REVENUE FUND | 2,400,000 | |

Funds in Specific Appropriation 3265A are provided for the Department of State 2023-2024 Cultural Endowment List.

| | | | |
|-------|--|---------|--|
| 3265B | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN | | |
| | HERITAGE PRESERVATION NETWORK | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |

The nonrecurring funds in Specific Appropriation 3265B are provided to the Florida African American Heritage Preservation Network (FAAHPN) (SF 1790). The funds shall be used as follows: (a) seventy percent for grants to affiliate organizations for technology and equipment acquisitions, content and exhibit development, preservation of documents and artifacts, or other eligible expenses as determined by FAAHPN; (b) fifteen percent for activities that serve affiliates, including, but not limited to, informational and technical assistance, professional development, marketing and promotions, regional or statewide conferences, or other activities that benefit the FAAHPN 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.

| | | | |
|------|--|---------|--------|
| 3266 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 104,209 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,000 |

| | | | |
|-------|---|---------|--|
| 3266A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA ENDOWMENT FOR | | |
| | THE HUMANITIES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |

The nonrecurring funds provided in Specific Appropriation 3266A are provided for the Florida Humanities Council (SF 2865).

| | | | |
|------|-------------------------------------|-------|--|
| 3267 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 4,411 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|--|------------|-------|
| 3268 | SPECIAL CATEGORIES HOLOCAUST DOCUMENTATION AND EDUCATION CENTER FROM GENERAL REVENUE FUND | 100,000 | |
| 3269 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,094 | |
| 3270 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 3,354 | 1,768 |
| 3270A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM FROM GENERAL REVENUE FUND | 11,305,111 | |

From the funds in Specific Appropriation 3270A, \$5,658,111 in nonrecurring funds from the General Revenue Fund is provided for the Department of State 2023-2024 Cultural Facilities ranked list.

The remaining nonrecurring funds in Specific Appropriation 3270A shall be allocated as follows:

| | | |
|--|---------------|---------------|
| African-American Arts and Cultural Center - Hillsborough County (SF 1385)..... | 250,000 | |
| Holocaust Documentation & Education Center, Museum Orientation & Multi Purpose Theatre Broward (SF 1072)... | 900,000 | |
| Military History Museum Building Expansion - Osceola (SF 2937)..... | 765,000 | |
| Pasco County Cultural Arts (SF 2612)..... | 1,250,000 | |
| Polk Museum of Art (PMoA) Expansion Project (SF 2635)..... | 500,000 | |
| The Florida Holocaust Museum: Preserving Holocaust Survivor Testimonies & Artifacts (SF 1784)..... | 750,000 | |
| Ruth Eckerd Hall: Public Safety and Rapid Response Improvements - Pinellas County (SF 2761)..... | 482,000 | |
| Tampa Museum of Art (TMA) Expansion for Education, Mental Health, and Community Outreach (SF 2632)..... | 500,000 | |
| The Center for Arts & Innovation (SF 2770)..... | 250,000 | |
| TOTAL: ARTS AND CULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 40,845,055 | 1,161,461 |
| TOTAL POSITIONS | 14.00 | |
| TOTAL ALL FUNDS | | 42,006,516 |
| TOTAL: STATE, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 132,999,772 | 22,814,862 |
| TOTAL POSITIONS | 451.00 | |
| TOTAL ALL FUNDS | | 155,814,634 |
| TOTAL APPROVED SALARY RATE | 21,893,764 | |
| TOTAL OF SECTION 6 FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,424,565,993 | 6,763,101,403 |
| TOTAL POSITIONS | 18,395.50 | |
| TOTAL ALL FUNDS | | 9,187,667,396 |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

| | | | |
|---|---|-----------|------------|
| | APPROVED SALARY RATE | 7,694,333 | |
| 3271 | SALARIES AND BENEFITS POSITIONS | 99.00 | |
| | FROM GENERAL REVENUE FUND | 6,561,830 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 4,684,586 |
| 3272 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 630,917 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 60,583 |
| 3273 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,094,483 | |
| 3274 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 19,371 | |
| 3275 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 386,205 | |
| 3276 | SPECIAL CATEGORIES | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| <p>Funds provided in Specific Appropriation 3276 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p> | | | |
| 3277 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 46,495 | |
| 3278 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 18,418 | |
| 3279 | SPECIAL CATEGORIES | | |
| | SUPREME COURT LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 248,018 | |
| 3280 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 24,308 | |
| 3281 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 21,378 | |
| TOTAL: | COURT OPERATIONS - SUPREME COURT | | |
| | FROM GENERAL REVENUE FUND | 9,066,423 | |
| | FROM TRUST FUNDS | | 4,745,169 |
| | TOTAL POSITIONS | 99.00 | |
| | TOTAL ALL FUNDS | | 13,811,592 |

SECTION 7 - JUDICIAL BRANCH

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|---|---|------------|-----------|
| | APPROVED SALARY RATE | 13,403,915 | |
| 3282 | SALARIES AND BENEFITS | POSITIONS | 202.00 |
| | FROM GENERAL REVENUE FUND | | 9,359,825 |
| | FROM ADMINISTRATIVE TRUST FUND | | 413,457 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 6,128,180 |
| | FROM COURT EDUCATION TRUST FUND | | 1,535,871 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,216,579 |
| 3283 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 355,772 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 227,485 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 32,260 |
| | FROM COURT EDUCATION TRUST FUND | | 108,607 |
| | FROM FEDERAL GRANTS TRUST FUND | | 132,903 |
| 3284 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,043,793 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 284,676 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 88,500 |
| | FROM COURT EDUCATION TRUST FUND | | 1,904,449 |
| | FROM FEDERAL GRANTS TRUST FUND | | 872,006 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,000 |
| 3285 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 113,735 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 50,000 |
| | FROM COURT EDUCATION TRUST FUND | | 10,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 26,332 |
| 3286 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CLERK OF COURT INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 370,000 | |
| <p>Funds in Specific Appropriation 3286 shall be used by the Office of the State Courts Administrator, in coordination with the Florida Clerks of Court Operations Corporation and clerks of court, for operation, maintenance, and enhancement of an information technology platform to electronically transmit alert reminders and information to individuals involved with the state courts system. The platform shall integrate with existing state, county, or other court- or justice-related information systems, as necessary. Any data collected is the property of the State of Florida or designated agency. The Office of the State Courts Administrator shall provide a project status report which includes progress made to date for each milestone and deliverable as well as key metrics such as failures to appear in order to assess the performance of the project. 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 on January 5, 2024, for the prior fiscal year.</p> | | | |
| 3287 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 844,890 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 151,000 |
| | FROM COURT EDUCATION TRUST FUND | | 106,105 |
| | FROM FEDERAL GRANTS TRUST FUND | | 772,755 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 290 |
| 3288 | SPECIAL CATEGORIES | | |
| | FLORIDA CASES SOUTHERN 2ND REPORTER | | |
| | FROM GENERAL REVENUE FUND | 647,124 | |
| | FROM STATE COURTS REVENUE TRUST FUND | | 101,124 |

SECTION 7 - JUDICIAL BRANCH

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| 3289 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 53,626 | |
| 3290 | SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES FROM GENERAL REVENUE FUND | 209,533 | |
| 3291 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM COURT EDUCATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 46,159 | 7,500 5,500 |
| 3292 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM COURT EDUCATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 33,441 | 181 3,360 3,620 |
| 3293 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND | 2,863,867 | 150,000 448,696 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 16,941,765 | 14,785,436 |
| | TOTAL POSITIONS | 202.00 | |
| | TOTAL ALL FUNDS | | 31,727,201 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | |
|-------|---|-----------|
| 3293A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FIXED CAPITAL OUTLAY - COUNTY COURTHOUSE FACILITIES FROM GENERAL REVENUE FUND | 5,750,000 |
|-------|---|-----------|

Funds in Specific Appropriation 3293A are provided for the following nonrecurring fixed capital outlay projects:

| | |
|--|-----------|
| Hardee County Courthouse Annex Improvements (SF 2054)..... | 250,000 |
| Harriett T. Moore Justice Center Addition/Expansion (SF 1808)..... | 5,500,000 |

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

| | | | |
|------|--|------------|-------------------|
| | APPROVED SALARY RATE | 41,948,427 | |
| 3294 | SALARIES AND BENEFITS POSITIONS | 504.00 | |
| | FROM GENERAL REVENUE FUND | 44,080,653 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,258,801 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 14,674,625 |
| 3295 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 151,904 | |
| 3296 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND | 4,412,154 | 94,669 125,000 |

SECTION 7 - JUDICIAL BRANCH

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| 3297 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 134,811 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,000 |
| 3298 | SPECIAL CATEGORIES | | |
| | COMPENSATION TO RETIRED JUDGES | | |
| | FROM GENERAL REVENUE FUND | 56,192 | |
| 3299 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 857,496 | |
| 3300 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 190,821 | |
| 3301 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 4,549 | |
| | FROM STATE COURTS REVENUE TRUST | | |
| | FUND | | 26,151 |
| 3302 | SPECIAL CATEGORIES | | |
| | DISTRICT COURT OF APPEAL LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 319,269 | |
| 3303 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 76,139 | |
| 3304 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 92,179 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,809 |
| | FROM STATE COURTS REVENUE TRUST | | |
| | FUND | | 1,308 |
| 3305 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 171,100 | |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS | | |
| | FROM GENERAL REVENUE FUND | 50,547,267 | |
| | FROM TRUST FUNDS | | 17,209,363 |
| | TOTAL POSITIONS | 504.00 | |
| | TOTAL ALL FUNDS | | 67,756,630 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 250,378,499

| | | | | |
|------|--|-----------|-------------|------------|
| 3306 | SALARIES AND BENEFITS | POSITIONS | 3,049.50 | |
| | FROM GENERAL REVENUE FUND | | 304,073,884 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 323,072 |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 55,277,215 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 7,581,660 |
| 3307 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 5,951,648 | | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 200,213 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 26,101 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 242,521 |
| 3308 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 6,774,336 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 3,928 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 110,616 |

SECTION 7 - JUDICIAL BRANCH

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| 3309 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 198,259 |
| 3310 | SPECIAL CATEGORIES PROBLEM SOLVING COURTS FROM GENERAL REVENUE FUND | 12,551,836 |

From the funds in Specific Appropriation 3310, \$11,786,812 in recurring funds from the General Revenue Fund is provided for treatment services, drug testing, case management, and ancillary services for participants in problem-solving courts, including, but not limited to, adult drug courts, juvenile drug courts, family dependency drug courts, early childhood courts, mental health courts, and veterans courts. Funds may also be used to provide training and education for multidisciplinary problem-solving court team members to gain up-to-date knowledge on best practices. The Trial Court Budget Commission shall determine the allocation of funds to the circuits.

Beginning October 1, 2023, the Office of the State Court Administrator shall provide an annual report to the President of the Senate and Speaker of the House of Representatives on problem-solving courts detailing the number of participants for the prior state fiscal year by type of court and by circuit, the amount of state and local funding allocated to each court by circuit, and the performance of each court based on measures established by the Supreme Court.

From the funds in Specific Appropriation 3310, \$765,024 in nonrecurring funds from the General Revenue Fund is provided for the following appropriations projects:

| | |
|--------------------------------------|---------|
| Early Childhood Court (SF 2174)..... | 250,000 |
| Juvenile Drug Court (SF 1206)..... | 515,024 |

| | | |
|------|--|------------|
| 3311 | SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND | 2,042,854 |
| 3312 | SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND | 4,998,442 |
| 3313 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 11,761,897 |

From the funds in Specific Appropriation 3313, \$5,000,000 in recurring funds from the General Revenue Fund is provided for naltrexone extended-release injectable medication to treat alcohol or opioid-addicted individuals involved in the criminal justice system, individuals who have a high likelihood of criminal justice involvement, or who are in court-ordered, community-based drug treatment (recurring base appropriations project). The Office of the State Courts Administrator shall contract with a non-profit entity for the purpose of purchasing and distributing the medication.

From the funds in Specific Appropriation 3313, \$6,000,000 in recurring funds from the General Revenue Fund is provided to the Office of State Court Administrator for medication-assisted treatment of substance abuse disorders in individuals involved in the criminal justice system, individuals who have a high likelihood of becoming involved in the criminal justice system, or individuals who are in court-ordered, community-based drug treatment. Such medication-assisted treatment may include, but is not limited to, methadone, buprenorphine, buprenorphine extended release injectable, and naltrexone extended release injectable. The Office of the State Courts Administrator shall contract with a non-profit entity for the purpose of purchasing and distributing the medication.

From the funds in Specific Appropriation 3313, \$100,000 in nonrecurring funds from the General Revenue Fund is provided for the Fort Lauderdale Community Court (SF 1251).

| | | |
|------|---|---------|
| 3314 | SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND | 316,000 |
|------|---|---------|

SECTION 7 - JUDICIAL BRANCH

Funds in Specific Appropriation 3314 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).

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|----------------------------------|--|-----------------------|----------------------|
| 3315 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,160,449 | |
| 3316 | SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND | 143,310 | |
| 3317 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 57,133 | |
| 3318 | SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND | 3,742,948 | |
| 3319 | SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 23,232,039 | 1,104,930 |
| 3320 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 563,697 | 350 26,717 380 |
| 3321 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 2,326,605 | |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 379,895,337 | 64,897,703 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 3,049.50 | 444,793,040 |
| COURT OPERATIONS - COUNTY COURTS | | | |
| | APPROVED SALARY RATE | 73,598,838 | |
| 3322 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND | 670.00 106,930,191 | 6,696,582 |
| 3323 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 27,244 | |
| 3324 | EXPENSES FROM GENERAL REVENUE FUND | 2,940,646 | |
| 3325 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 15,000 | |
| 3326 | SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND | 75,000 | |
| 3327 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 468,000 | |

SECTION 7 - JUDICIAL BRANCH

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|--------|--|-------------|-------------|
| 3328 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 97,314 | |
| 3329 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 30,382 | |
| 3330 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 118,629 | |
| TOTAL: | COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 110,702,406 | 6,696,582 |
| | TOTAL POSITIONS | 670.00 | |
| | TOTAL ALL FUNDS | | 117,398,988 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

| | | | |
|------|--|---------|------|
| | APPROVED SALARY RATE | 355,345 | |
| 3331 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 501,507 | 4.00 |
| 3332 | EXPENSES FROM GENERAL REVENUE FUND | 150,205 | |
| 3333 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,638 | |
| 3334 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 217,518 | |
| 3335 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 555 | |
| 3336 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | 231,294 | |

Funds in Specific Appropriation 3336 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.

| | | | |
|--------|--|-------------|-------------|
| 3337 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 880 | |
| TOTAL: | JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND | 1,103,597 | |
| | TOTAL POSITIONS | 4.00 | |
| | TOTAL ALL FUNDS | | 1,103,597 |
| TOTAL: | STATE COURT SYSTEM FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 574,006,795 | 108,334,253 |
| | TOTAL POSITIONS | 4,528.50 | |
| | TOTAL ALL FUNDS | | 682,341,048 |
| | TOTAL APPROVED SALARY RATE | 387,379,357 | |

SECTION 7 - JUDICIAL BRANCH

TOTAL OF SECTION 7

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 574,006,795 | |
| FROM TRUST FUNDS | | 108,334,253 |
| TOTAL POSITIONS | 4,528.50 | |
| TOTAL ALL FUNDS | | 682,341,048 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2023-2024

This section provides instructions for implementing the Fiscal Year 2023-2024 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 and chapter 216, Florida Statutes.

Unless otherwise specified in this section, references to an "eligible" employee refer to an employee who is, at a minimum, meeting his or her required performance standards, if applicable. If an ineligible employee achieves performance standards subsequent to the salary implementation date, but on or before the end of the fiscal year, the employee may receive the increase; however, the increase shall be effective on the date the employee becomes eligible but not retroactively. In addition, any salary increase or bonus provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as other personal services employees are not eligible for an increase.

It is the intent of the Legislature that the minimum and maximums for each pay grade and pay band be adjusted upward commensurate with the increases provided in subsections (1) and (2). In addition, the Legislature intends that all eligible employees receive the increases specified in this section, even if the implementation of such increases results in an employee's salary exceeding the adjusted pay grade maximum.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) Officer Compensation

Effective July 1, 2023, the elected officers, members of commissions, and designated employees shall be paid at the annual rate listed below; however, these salaries may be reduced on a voluntary basis. Funds are provided in Specific Appropriation 2103 to increase the annual base rate of pay over the June 30, 2023, base rate of pay for the elected officers, members of commissions, and designated employees as provided in the following table.

| | |
|--|---------|
| Governor..... | 141,400 |
| Lieutenant Governor..... | 135,516 |
| Chief Financial Officer..... | 139,988 |
| Attorney General..... | 139,988 |
| Commissioner of Agriculture..... | 139,988 |
| Supreme Court Justice..... | 246,625 |
| Judges - District Courts of Appeal..... | 208,513 |
| Judges - Circuit Courts..... | 187,522 |
| Judges - County Courts..... | 177,175 |
| Judges of Compensation Claims..... | 177,175 |
| State Attorneys..... | 208,513 |
| Public Defenders..... | 208,513 |
| Commissioner - Public Service Commission..... | 147,613 |
| Commissioner - Florida Gaming Control Commission..... | 147,613 |
| Public Employees Relations Commission Chair..... | 109,326 |
| Public Employees Relations Commission Commissioners..... | 51,832 |
| Commission on Offender Review Chair..... | 139,050 |
| Commission on Offender Review Commissioners..... | 128,750 |
| Criminal Conflict and Civil Regional Counsels..... | 134,204 |

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.

(b) Employee Compensation

Effective July 1, 2023, funds are provided in Specific Appropriation 2103 to grant a 3.0 percent competitive pay adjustment to each eligible employee's June 30, 2023, base rate of pay. This competitive pay adjustment shall apply to each eligible employee in the Career Service, the Selected Exempt Service, the Senior Management Service, the lottery pay plan, the judicial branch pay plan, the legislative pay plan, the pay plans administered by the Justice Administration Commission, a military employee of the Florida National Guard on full-time military duty, and a non-career service employee of the Florida School for the Deaf and the Blind. This pay adjustment shall be made before any other adjustments authorized in subsection (2) of section 8.

(2) SPECIAL PAY ISSUES

(a) Position Specific Recruitment and Retention

1. Effective October 1, 2023, funds are provided in Specific Appropriation 2103 to grant a special pay adjustment for recruitment and retention, up to 5.0 percent, after the statewide competitive pay adjustment is made pursuant to paragraph (1)(b), for eligible employees. For the purpose of this subsection, the term "eligible employee" includes a full-time equivalent position (FTE) in the following position categories:

Accountants; Auditors; Budget; Finance; Information Technology; Laboratory Technicians; Legal, including Attorneys and Paralegals; and Nurses.

2. Each state agency may submit a plan for implementation of the special pay adjustments, which shall include at a minimum, the position number for each employee receiving a pay adjustment, the associated class code and class title, the base rate of pay prior to the special pay adjustment, but after the 3.0 percent statewide competitive pay adjustment, the new base rate of pay after the special pay adjustment, the associated benefits, total budget allocated for that position and budget details, including detailed fund source to be used. Plans must be submitted by August 1, 2023, to Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. These funds shall be held in reserve until budget amendments submitted for the distribution of these funds are approved by the Legislative Budget Commission, pursuant to the provisions of chapter 216, Florida Statutes.

(b) Department of Corrections Educational Staff

Effective July 1, 2023, funds are provided in Specific Appropriation 2103, in addition to the pay adjustments provided in paragraph (1)(a) and (2)(a), in the amount of \$4,285,364 from the General Revenue Fund and \$327,844 from trust funds to the Department of Corrections to grant special pay adjustments for eligible employees in the following position classifications:

Vocational Teacher (8085), Academic Teacher (8093), Special Education Teacher (9095), Wellness Education Specialist I (5567), Placement & Transition Specialist (8081), Education Supervisor I-SES (8082), Education Supervisor II-SES (8083), Chaplain (5819), Senior Chaplain (5823), Correctional Chaplaincy Services Specialist (8099).

(c) Department of Agriculture and Consumer Services

Effective July 1, 2023, from the funds in Specific Appropriations 2103 and 1423 through 1595, in addition to the pay adjustments provided in paragraph (1)(a) and (2)(a), the Department of Agriculture and Consumer Services is authorized to grant special pay adjustments totaling \$26,707,889 to eligible employees to address employee recruitment and retention.

(d) Department of Military Affairs

Effective July 1, 2023, funds are provided in Specific Appropriation 2103 for the Department of Military Affairs to grant military personnel of the Florida National Guard on full-time military duty a pay raise to comply with section 250.10(1), Florida Statutes.

(e) Division of Administrative Hearings

Effective July 1, 2023, funds are provided in Specific Appropriation 2103 for the Division of Administrative Hearings to increase the annual base rate of pay of Administrative Law Judges to \$177,175.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2023, through June 30, 2024, 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, 2023, through June 30, 2024, 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, and current Health Maintenance Organization contracts and benefit documents, including any revisions to such health benefits approved by the Legislature.

3. Beginning January 1, 2024, for the 2024 plan year, each plan shall continue the benefits for occupational therapy authorized for the 2023 plan year.

4. Effective July 1, 2023, the state health insurance plans, as defined in subsection (3)(b), shall limit plan participant cost sharing (deductibles, coinsurance, and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to the provisions of the federal Patient Protection and Affordable Care Act of 2010 and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network service shall be aggregated to record the participant's total amount of plan 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. Effective July 1, 2023, a participant has the option to receive a covered immunization from a participating provider pursuant to a participant's current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, a participating provider pursuant to a participant's current Health Maintenance Organization contract and benefits document, or a participating pharmacy in the State Employees' pharmacy benefit manager's network.

6. Effective January 1, 2024, the Division of State Group Insurance shall continue to allow service delivery through telehealth in its health benefits contracts.

7. 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 the 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.

8.a. The Department of Management Services shall continue the pilot program within the PPO plan and the HMO plans to provide coverage for the treatment and management of obesity and related conditions during the 2024 plan year.

b. The participation in the pilot program will be limited to 2,500 members. The department shall establish criteria, which shall include, but not be limited to:

- i. Member of the PPO plan or HMO during the 2023 and 2024 plan year;
- ii. Completion of a health risk assessment during the 2023 plan year;
- iii. Consent to provide personal and medical information to the department; and
- iv. Referral and supervision of a physician participating in the PPO and HMO networks during the 2023 plan year.

By January 15, 2024, 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.

9.a. Effective with the 2024 plan year, the Department of Management Services shall continue the Diabetes Pilot Program within the PPO and the self-insured HMO plans.

b. The pilot program will be limited to 2,000 participants. Participants must be members of the PPO plan or a self-insured HMO plan during the 2023 plan year.

c. The department shall establish criteria for the diabetes pilot program that includes offering participants:

i. A cellular meter that provides real time feedback for glucose readings;

ii. Testing strips and related supplies for enrolled members;

iii. Continuous remote monitoring with emergency outreach; and

iv. Live coaching from certified diabetes educators.

The pilot program shall measure meaningful clinical outcomes for the enrollees including a reduction in HbA1c and hypoglycemia levels.

By June 30, 2024, the department shall report to the Legislature the number of individuals who applied to participate in the diabetes pilot program and the number of participants who enrolled in the pilot program.

(c) State Group Health Insurance Premiums for the Period July 1, 2023, through June 30, 2024.

Funds are provided in Specific Appropriation 2103 and each state agency and state university's budget to pay the state share of the State Group Health Insurance premiums for the fiscal year. The agencies shall pay the specified premiums on behalf of employees who have enhanced benefits, 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.

1. For the coverage period beginning August 1, 2023, through December 31, 2023, the state share of the State Group Health Insurance premiums per month for the executive, legislative, and judicial branch agencies shall be as follows:

a. Standard Plan or High Deductible Plan - Individual - \$763.46

b. Standard Plan or High Deductible Plan - Family - \$1,651.08

c. Standard Plan for an employee with enhanced benefits, excluding the Spouse Program - Individual - \$805.12

d. Standard Plan for an employee with enhanced benefits, excluding the Spouse Program - Family - \$1,801.08

e. Standard Plan for each employee participating in the Spouse Program - Family - \$900.54

f. High Deductible Plan for an employee with enhanced benefits, excluding the Spouse Program - Individual - \$770.12

g. High Deductible Plan for an employee with enhanced benefits, excluding the Spouse Program - Family - \$1,685.38

h. High Deductible Plan for each employee participating in the Spouse Program - Family - \$842.70

2. For the coverage period beginning January 1, 2024, the state share of the State Group Health Insurance premiums per month for the executive, legislative, and judicial branch agencies shall be as follows:

a. Standard Plan or High Deductible Plan - Individual - \$844.82

b. Standard Plan or High Deductible Plan - Family - \$1,834.20

c. Standard Plan for an employee with enhanced benefits, excluding the

Spouse Program - Individual - \$886.48

d. Standard Plan for an employee with enhanced benefits, excluding the Spouse Program - Family - \$1,984.20

e. Standard Plan for each employee participating in the Spouse Program - Family - \$992.10

f. High Deductible Plan for an employee with enhanced benefits, excluding the Spouse Program - Individual - \$851.48

g. High Deductible Plan for an employee with enhanced benefits, excluding the Spouse Program - Family - \$1,868.50

h. High Deductible Plan for each employee participating in the Spouse Program - Family - \$934.26

3. For the coverage period beginning August 1, 2023, the employee share of the State Group Health Insurance premiums per month shall be as follows:

a. Standard Plan - Individual - \$50.00

b. Standard Plan - Family - \$180.00

c. High Deductible Plan - Individual - \$15.00

d. High Deductible Plan - Family - \$64.30

e. Standard Plan or High Deductible Plan for an employee filling a position with "agency payroll" benefits - Individual - \$8.34

f. Standard Plan or High Deductible Plan for an employee filling a position with "agency payroll" benefits - Family - \$30.00

g. Standard Plan or High Deductible Plan for each employee participating in the Spouse Program - \$15.00

4. For the coverage period beginning August 1, 2023, through December 31, 2023, the monthly premium for a Medicare participant participating in the State Group Health Insurance program shall be as follows:

a. Standard Plan - One Eligible - \$430.18

b. Standard Plan - One Under/One Over - \$1,243.63

c. Standard Plan - Both Eligible - \$860.35

d. High Deductible Plan - One Eligible - \$324.26

e. High Deductible Plan - One Under/One Over - \$1,061.06

f. High Deductible Plan - Both Eligible - \$648.52

g. The monthly premium for a Medicare participant enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan or a Medicare Advantage Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization or selected state-contracted plan.

5. For the coverage period beginning January 1, 2024, the monthly premium for a Medicare participant participating in the State Group Health Insurance program shall be as follows:

a. Standard Plan - One Eligible - \$473.20

b. Standard Plan - One Under/One Over - \$1,368.01

c. Standard Plan - Both Eligible - \$946.40

d. High Deductible Plan - One Eligible - \$356.69

e. High Deductible Plan - One Under/One Over - \$1,174.84

f. High Deductible Plan - Both Eligible - \$713.37

g. The monthly premium for a Medicare participant enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan or a Medicare Advantage Plan shall be equal to the negotiated monthly

premium for the selected state-contracted Health Maintenance Organization or selected state-contracted plan.

6. For the coverage period beginning August 1, 2023, through December 31, 2023, the monthly premium for an "early retiree" participating in the State Group Health Insurance program shall be as follows:

a. High Deductible Plan - Individual - \$736.80

b. High Deductible Plan - Family - \$1,632.05

c. The monthly premium for an "early retiree" participating in the Standard Plan shall be equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the Standard Plan with the same coverage.

7. For the coverage period beginning January 1, 2024, the monthly premium for an "early retiree" participating in the State Group Health Insurance program shall be as follows:

a. High Deductible Plan - Individual - \$818.16

b. High Deductible Plan - Family - \$1,815.17

c. The monthly premium for an "early retiree" participating in the Standard Plan shall be equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the Standard Plan with the same coverage.

8. For the coverage period beginning August 1, 2023, 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 same plan option.

(d) The state Employees' Prescription Drug Program shall be governed by the provisions of section 110.12315, Florida Statutes. Under the State Employees' Prescription Drug Program, the following shall apply:

1. Effective July 1, 2023, 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.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or Florida College System institution to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary

date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2023-2024 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules adopted 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 2023-2024 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(7)(d), 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 continue to grant temporary special duties pay additives, 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 investigations.

(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 duties within, these 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 Fish and Wildlife Conservation Commission may provide a duty officer shift differential pay additive of 10 percent and a midnight shift differential of 15 percent to duty officers who are assigned to work those respective shifts.

(i) 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. Alachua, Baker, Brevard, Clay, Charlotte, Flagler, Indian River, Manatee, Martin, Nassau, Osceola, Pasco, Sarasota, Santa Rosa, Seminole, St. Johns, St. Lucie, and Volusia counties at \$5,000.

These critical market pay additives and equivalent salary adjustments 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.

(j) The Department of Highway Safety and Motor Vehicles may grant special duties 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; Honor Guard; or Florida Advanced Investigation and Reconstruction Teams.

(k) 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 for class codes 0108, 2236, 6466, 0162, 0045, 3142, and 0004. These critical market pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, these counties.

(l) The Department of Highway Safety and Motor Vehicles is authorized to grant a critical market pay additive of \$5,000 per year to non-sworn Florida Highway Patrol personnel for class codes 8407, 8410, 8417, and 8513 working and residing in the following counties: Duval, Nassau, Baker, Clay, St. Johns, Hillsborough, Polk, Pinellas, Manatee, Pasco, Lee, Charlotte, Glades, Hendry, Collier, Miami-Dade, Monroe, Palm Beach, Martin, Broward, Seminole, Orange, Lake, Osceola, and Brevard. This additive shall be granted only during the time in which the employee resides in and is assigned to duties within.

(m) The Department of Highway Safety and Motor Vehicles is authorized to grant a critical market pay additive of \$5,000 per year to Motorist Services personnel for class codes 9000 and 9002 working and residing in Miami-Dade and Broward counties. This additive shall be granted only during the time in which the employee resides in and is assigned to duties within those counties. In addition, Motorist Services personnel for class code 9018 with the working class title of Community Outreach Specialist shall also receive a \$5,000 critical market pay additive per year.

(n) 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.

(o) 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.

(p) The Department of Transportation is authorized to grant a pay additive of \$2.00 per hour for incident management services performed for critical coverage areas on the state highway system during nonstandard work hours, including nights and weekends.

(q) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, for 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.

(r) The Department of Corrections may continue to grant a temporary special duties pay additive of up to 10 percent of the employee's base rate of pay for each certified correctional officer (class code 8003); certified correctional officer sergeant (class code 8005); certified correctional officer lieutenant (class code 8011), and certified correctional officer captain (class code 8013). For purposes of determining eligibility for this special pay additive, the term

"certified" means the employee has obtained a correctional mental health certification as provided through the department. To be certified, a correctional officer must: (a) initially complete 5 courses consisting of a total of 54 hours of instruction taught by a department instructor with a correctional officer behavioral mental health certification through the American Correctional Association; (b) upon completing that instruction, satisfactorily pass a department examination; and (c) twice each year satisfactorily complete 16 additional hours of training and an examination, including in the year the correctional officer satisfies (a) and (b). The courses and training must educate correctional officers in identifying symptoms of mental illness in prisoners while helping to foster a safer environment for inmates with mental illness. Such additive may be awarded only during the time the certified officer is employed in an assigned mental health unit post.

(s) The Department of Corrections may continue to grant a one-time \$1,000 hiring bonus to newly-hired correctional officers (class code 8003) who are hired to fill positions at a correctional institution that had a vacancy rate for such positions of more than 10 percent for the preceding calendar quarter. The bonus may not be awarded before the officer obtains his or her correctional officer certification. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less are not eligible for this bonus.

(t) The Department of Corrections may grant a one-time \$1,000 hiring bonus to newly hired teachers and instructors (class codes 1313, 1315, 4133, 8085, 8093, 9095) at a correctional institution. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less are not eligible for this bonus.

(u) The Department of Children and Families may grant a temporary special duties pay additive of five percent of the employee's base rate of pay to:

1. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the 13-1E, 13-1W, 32N, or 32S living areas at the Northeast Florida State Hospital. Such additive may be awarded only during the time the employees work within those living areas at the Northeast Florida State Hospital.

2. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital. Such additive may be awarded only during the time those employees work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital.

3. All employees in Child Protective Investigator and Senior Child Protective Investigator classes who work in a weekend unit. Such additive may be awarded only during the time such employees work in a weekend unit.

4. All Adult Registry Counselors who work in a weekend unit at the Abuse Hotline. Such additive may be awarded only during the time such employees work in a weekend unit.

(v) The Department of Lottery is authorized to provide a critical market pay (CMP) additive of \$1,300 to Lottery personnel working in the following district offices: Hillsborough, Lee, Palm Beach and Miami-Dade. These critical market pay additives shall be granted only during the time the employee resides in, and is assigned duties within those areas.

(w) The Department of Financial Services may grant temporary special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers.

(6) COLLECTIVE BARGAINING

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. Pursuant to sections 1010.62 and 1013.171, Florida Statutes, and section 11(d) and (f), Article VII of the Florida 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, unless the project as proposed meets an exception in the Board of Governors Debt Management Guidelines or Public-Private Partnership Guidelines.

University of North Florida - Athletics Performance Center

University of Central Florida - Football Stadium South Tower; McNamara Cove; Football Practice Field; Renovation and expansion of stadium parking lot E2; Wayne Densch Sports Center Renovation; and Football Stadium North Tower addition.

Florida State University - Academic Hotel; Football Operations Facility; Campbell Stadium Repair and Improvements; Campbell Stadium Seating Enhancements; and Athletic Facilities Renovations.

SECTION 10. A university board of trustees may expend available reserves or carryforward balances from previous years' operational and programmatic appropriations for deferred maintenance needs at the Donald L. Tucker Civic Center.

SECTION 11. 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.

Daytona State College - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved Main Daytona Beach Campus, Advanced Technology College (special purpose center), Flagler/Palm Coast Center, Deland (West) Campus, Deltona Center, and New Smyrna Beach-Edgewater (South) Center using local funds.

Florida SouthWestern State College - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, support space and parking, from local funds at the State Board of Education approved campuses, centers, and special purposes centers.

The College of the Florida Keys - Acquire land and facilities in Monroe County, Big Pine Key and construct, remodel, or renovate facilities for classrooms, labs, offices, support space and parking, from local funds and/or capital improvement fees, at our State Board of Education approved campuses, centers, and special purpose centers.

Indian River State College - Acquire land and facilities and construct, remodel, or renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Massey (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.

Lake-Sumter State College - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, meeting rooms, academic and student support space, utilities, and parking, using private-public partnership funding or local funds at the State Board of Education approved campuses, centers, and special purpose centers.

Lake-Sumter State College - Acquire land and facilities using local funds for future growth and development of a new campus, center, or special purpose center in South Lake County near the Four Corners or Cagan Crossings area where Orange, Polk, Osceola, and Lake Counties meet, subject to State Board of Education approval.

Lake-Sumter State College - Acquire land and facilities using City of Eustis donated property and local funds for future growth and development of a new special purpose center in Eustis, Florida for a Commercial Driver License (CDL) training program and other select workforce programs, subject to State Board of Education approval.

Miami Dade College - Acquire land and facilities and construct, remodel, or renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Medical Campus, Homestead Campus, Padron Campus, Hialeah Campus, West Campus, and Entrepreneurial Education Center.

Miami Dade College - Acquire land and facilities for future growth and development of a new campus or center in Miami-Dade County and construct, remodel, or renovate facilities for classrooms, labs, offices, support space and parking from local funds, subject to State Board of Education approval.

Pensacola State College - Construct an Advanced Manufacturing Facility from local funds at the State Board of Education approved Pensacola Campus.

Pensacola State College - Construct a Workforce Development Center from local funds at the State Board of Education approved Pensacola Campus.

Pensacola State College - Construct a Workforce Development Facility from local funds at the State Board of Education approved Milton Campus.

Santa Fe College - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, academic and student support spaces, utilities, and parking from local funds and/or capital improvement fees at the State Board of Education campuses, centers, and special purpose centers.

Santa Fe College - Add approximately 1,500 net square feet of conditioned and unconditioned space for academic and student support service spaces using local funds for the new science and technology charter school in G Building on the State Board of Education approved Northwest Campus (Gainesville).

Seminole State College of Florida - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, meeting rooms, academic and student support space, and parking, utilizing private-public partnership funding or other local funds at the State Board of Education approved Sanford/Lake Mary Campus, Altamonte Springs Campus, Oviedo Campus, Heathrow Special Purpose Center, and/or Geneva Special Purpose Center.

State College of Florida, Manatee-Sarasota - Acquire land and facilities for future growth and development of a new campus or center in Manatee or Sarasota County, subject to State Board of Education approval, and construct, remodel, or renovate facilities for classrooms, labs, offices, support space and parking.

Valencia College - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, support space and parking, from local funds and/or capital improvement fees, at our State Board of Education approved campuses, centers, and special purpose centers.

Valencia College - Acquire land and facilities, from local funds and/or capital improvement fees, for future growth and development of a new campus or center in Southwest Orange County, Downtown Orlando, Southeast Orange County, and/or Northeast Osceola County, subject to the State Board of Education approval.

SECTION 12. From the unexpended balance of funds appropriated in Specific Appropriation 23 of chapter 2020-111, Laws of Florida, for Seminole State College of Florida S/LM Building G (701) Roof Replacement & Envelope Renovation for \$1,284,470, the lesser of the unexpended balance or \$90,757 shall revert and is appropriated for Fiscal year 2023-2024 to Seminole State College of Florida for Upgrades to Campus Safety and Security Systems.

SECTION 13. From the unexpended balance of funds appropriated in Section 152 of chapter 2021-36, Laws of Florida, for Seminole State College of Florida S/LM Building S Science Labs (202) Roof Replacement & Envelope Renovation for \$459,622, the lesser of the unexpended balance or \$83,925 shall revert and is appropriated to Seminole State College of

Florida for Upgrades to Campus Safety and Security Systems.

SECTION 14. The unexpended balance of funds provided to the Department of Education for the New Worlds Reading Scholarship Program in Specific Appropriation 102A of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 15. The unexpended balance of funds in the Federal Grants Trust Fund provided to the Department of Education for the Preschool Development Birth to Five Grant Program in Specific Appropriation 77 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Department of Education for the Supplemental Disaster Relief Funds for Child Care program in section 21 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 17. There is hereby appropriated for Fiscal Year 2022-2023, \$106,758,921 in nonrecurring funds from the School District and Community College District Capital Outlay and Debt Service Trust Fund to the Department of Education. This section shall take effect upon becoming a law.

SECTION 18. The unexpended balance of funds provided to The Florida Holocaust Museum: Security & Educational Enhancements for Students, Educators & Scholars in Specific Appropriation 104 of chapter 2022-156, Laws of Florida, shall revert and is appropriated in Grants and Aids To Local Governments and Nonstate Entities - Fixed Capital Outlay Facility Repairs Maintenance and Construction category for Fiscal Year 2023-2024 for the purpose outlined in SF 1785.

SECTION 19. The nonrecurring sum of \$600,000 from the General Revenue Fund provided to the Tom P. Haney Technical Center - 'Make IT Happen' Nursing, CSIT, and Massage Therapy Program Modernization/Expansion in Specific Appropriation 122A of chapter 2022-156, Laws of Florida, shall revert and is appropriated in Grants and Aids School and Instructional Enhancements for Fiscal Year 2023-2024 for the purpose outlined in SF 3193.

SECTION 20. The nonrecurring sum of \$250,000 from the General Revenue Fund provided to the WOW Center in Specific Appropriation 26 of chapter 2022-156, Laws of Florida, shall revert and is appropriated in Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay Facility Repairs Maintenance and Construction category for Fiscal Year 2023-2024 for the purpose outlined in SF 2090.

SECTION 21. There is hereby appropriated for Fiscal Year 2022-2023, \$9,736,642 in nonrecurring funds from the General Revenue Fund to the Department of Education for the Dual Enrollment Scholarship Program. This section is effective upon becoming a law.

SECTION 22. The unexpended balance of funds provided to the Department of Education for the Pathways to Career Opportunities Grant in Specific Appropriation 119 and section 12 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 23. The unexpended balance of funds provided to the Department of Education for the Community School Grant Program in Specific Appropriation 103 and section 18 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 24. The unexpended balance of funds provided to the Flagler College Institute for Classical Education in Specific Appropriation 57 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the Department of Education for Fiscal Year 2023-2024 for the purpose outlined in SF 2023.

SECTION 25. The unexpended balance of funds provided to the Department of Education from the Federal Elementary and Secondary School Emergency Relief (ESSER) Fund in section 25 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget

amendment EOG #B2023-0005, shall revert and is appropriated for the 2023-2024 fiscal year to the Department of Education for the same purpose.

SECTION 26. The unexpended balance of funds provided to the Department of Education from the Federal Elementary and Secondary School Emergency Relief (ESSER) Fund in section 26 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 27. The unexpended balance of funds provided to the Department of Education from the Federal Elementary and Secondary School Emergency Relief (ESSER) Fund in section 27 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated for the 2023-2024 fiscal year to the Department of Education for the same purpose.

SECTION 28. The unexpended balance of funds provided to the Department of Education from the Federal Elementary and Secondary School Emergency Relief (ESSER) Fund in section 28 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 29. The unexpended balance of funds provided to the Department of Education for educator bonuses from the Federal Elementary and Secondary School Emergency Relief (ESSER) Fund in section 29 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 30. The unexpended balance of funds provided to the Department of Education from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in section 30 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 31. For Fiscal Year 2022-2023, the nonrecurring sum of \$33,876,695 from the Federal Grants Trust Fund is appropriated to the Department of Education from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act for uses authorized by the CRRSA Act. The unexpended balance of funds as of June 30, 2023, shall revert and is appropriated for the 2023-2024 Fiscal Year for the same purpose. This section is effective upon becoming a law.

SECTION 32. The unexpended balance of funds provided to the Department of Education for the Emergency Assistance to Non-public Schools (EANS) Fund from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in section 31 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005 shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 33. The unexpended balance of funds provided to the Department of Education from the American Rescue Plan (ARP) Act in section 22 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendments EOG #B2023-0004 and #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 34. The unexpended balance of funds provided to the Department of Education from the American Rescue Plan (ARP) Act in section 36 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendments EOG #B2023-0004 and #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 35. The unexpended balance of funds provided to the Department of Education from the American Rescue Plan (ARP) Act in section 40 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendments EOG #B2023-0004 and #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for uses authorized in the ARP Act.

SECTION 36. The unexpended balance of funds provided to the Department of Education from the American Rescue Plan (ARP) Act in section 41 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendments EOG #B2023-0004 and #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 37. The unexpended balance of funds provided to the Department of Education from the American Rescue Plan (ARP) Act in section 53 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendments EOG #B2023-0004 and #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 38. The unexpended balance of funds provided to the Department of Education for educator bonuses from the American Rescue Plan (ARP) Act in section 32 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for uses authorized in the ARP Act.

SECTION 39. The unexpended balance of funds provided to the Department of Education from the Emergency Assistance to Non-public Schools (EANS) Fund from the American Rescue Plan (ARP) Act in section 33 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 40. The unexpended balance of funds provided to the Department of Education for homeless children and youth from the American Rescue Plan (ARP) Act in section 34 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 41. The unexpended balance of funds provided to the Department of Education from the Individuals with Disabilities Education Act/American Rescue Plan (ARP) Act in section 35, chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 42. The unexpended balance of funds provided to the Department of Education for child care funding from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in section 44 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendments EOG #B2023-0005 and #B2023-0176, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for uses authorized in the CRRSA Act.

SECTION 43. The unexpended balance of funds provided to the Department of Education for child care funding from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in section 45 of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to budget amendments EOG #B2023-0005 and #B2023-0176, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for uses authorized in the CRRSA Act.

SECTION 44. The unexpended balance of funds provided to the Department of Education to implement the Early Literacy Micro-credential incentives from the Child Care and Development Block Grant Trust Fund in Specific Appropriation 78 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 45. The unexpended balance of funds provided to the Department of Education for child care funding from the Child Care and Development Block Grant Trust from the American Rescue Plan (ARP) Act, in Specific Appropriation 79 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education

for uses authorized in the ARP Act.

SECTION 46. The unexpended balance of funds provided to the Department of Education for child care funding from the Child Care and Development Block Grant Trust Fund from the American Rescue Plan (ARP) Act, in Specific Appropriation 82 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for uses authorized in the ARP Act.

SECTION 47. The unexpended balance of funds provided to the Department of Education in section 48 of chapter 2022-156, Laws of Florida, from the American Rescue Plan (ARP) Act Discretionary fund, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated to the Department of Education for Fiscal Year 2023-2024 for uses authorized in the ARP Act.

SECTION 48. The unexpended balance of funds appropriated to the Department of Education in section 55 of chapter 2022-156, Laws of Florida, from the American Rescue Plan (ARP) Act Discretionary fund, and subsequently distributed to the department pursuant to budget amendments EOG #B2023-0005, shall revert and is appropriated to the Department of Education for Fiscal Year 2023-2024 for uses authorized in the ARP Act.

SECTION 49. The unexpended balance of funds provided to the Department of Education in section 46 of chapter 2022-156, Laws of Florida, for child care funding from the Child Care and Development Block Grant Trust Fund from the American Rescue Plan (ARP) Act Stabilization fund, and subsequently distributed to the department pursuant to budget amendment EOG #B2023-0005, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for uses authorized in the ARP Act.

SECTION 50. From the funds provided in Specific Appropriation 82 of chapter 2022-156, Laws of Florida, \$20,000,000 provided to the Department of Education from the Child Care and Development Block Grant Trust Fund shall revert. There is hereby appropriated in Fiscal Year 2022-2023, \$20,000,000 in nonrecurring funds from the General Revenue to the Department of Education for Voluntary Prekindergarten providers to provide an additional increase in the base student allocation per full-time equivalent student for the school year program and summer program to participate in the additional payment program as specified in Specific Appropriation 82 of chapter 2022-156, Laws of Florida. This section shall take effect upon becoming a law.

SECTION 51. The unexpended balance of funds provided to the Department of Education for operational transition support of the Jefferson County schools in Specific Appropriation 104 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 52. From the funds appropriated to the Department of Education from the American Rescue Plan (ARP) Act in section 37 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for the 2023-2024 fiscal year to the Department of Education for uses authorized in the ARP Act.

SECTION 53. There is hereby appropriated for Fiscal Year 2022-2023, \$766,592 in nonrecurring funds from the General Revenue Fund to the Department of Education for the projected deficit in the Scholarship for Children and Spouses of Deceased or Disabled Veterans Program. This section is effective upon becoming a law.

SECTION 54. The unexpended balance of funds provided to the Department of Education for the Driving Choice Grant Program in Specific Appropriation 101 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 55. The nonrecurring sum of \$315,000,000 from the American Rescue Plan Child Care and Development Block Grant Trust Fund are provided to the Department of Education to implement the Discretionary Grant Program. Grantees include Early Learning Coalitions and School Readiness Providers. The Department of Education shall develop an application process. Grant funds may be used for the following purposes: increasing/building the supply of child care, training and professional development activities, workforce initiatives, local initiatives/pilot projects to improve kindergarten readiness, community outreach and family engagement, mental health supports, and equipment, supplies, classroom/child care materials, curriculum, business administration

computer software, and school readiness learning computer software.

SECTION 56. The Legislature hereby adopts by reference for the 2022-2023 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 #B2023-00054 as submitted 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 Fiscal Year 2022-2023. This section is effective upon becoming a law.

SECTION 57. The unexpended balance of funds provided to the Department of Education for the Linking Industry to Nursing Education (LINE) Fund in Specific Appropriation 126A of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 58. The unexpended balance of funds provided to the Department of Education for the Open Door Grant Program in Specific Appropriation 117 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 59. The unexpended balance of funds provided to the Department of Education for the Open Door Grant Program in Specific Appropriation 126 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Education for the same purpose.

SECTION 60. There is hereby appropriated for Fiscal Year 2022-2023, \$900,000 in nonrecurring funds from the General Revenue Fund to the University of Central Florida for additional expenses related to the implementation of the Community School Grant Program. This section shall take effect upon becoming a law.

SECTION 61. The nonrecurring sum of \$350,000,000 from the General Revenue fund is appropriated to the Department of Education for the 2023-2024 fiscal year for the Family Empowerment Scholarship. These funds are placed in reserve. The Department of Education is authorized to submit budget amendments requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. Release of the funds shall be contingent upon the department demonstrating the need and identifying unfunded eligible students with approved applications, pursuant to section 1011.687, Florida Statutes. Such funds shall be provided to the scholarship-funding organizations to fund the awards for such students. These funds are contingent upon SB 202, or similar legislation, becoming a law.

SECTION 62. The nonrecurring sum of \$2,000,000 from the General Revenue Fund is provided to the Board of Governors in Contracted Services category for litigation expenses that may be incurred in the implementation of legislation for Fiscal Year 2023-2024.

SECTION 63. The nonrecurring sum of \$15,000,000 from the General Revenue Fund is provided to Saint Leo University for construction of a Multipurpose Arena Complex in Specific Appropriation 58A of chapter 2022-156, Laws of Florida, shall immediately revert. This section is effective upon becoming a law.

SECTION 64. From the funds appropriated to the Agency for Health Care Administration in Specific Appropriations 197 through 224 of chapter 2022-156, Laws of Florida, the sum of \$1,600,000,000 in general revenue funds that is held in reserve shall revert to the General Revenue Fund. This section shall take effect upon becoming a law.

SECTION 65. The unexpended balance of funds provided to the Agency for Health Care Administration for the Bureau of Financial Services Enterprise System in Specific Appropriation 171 of Chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 for the same purpose.

SECTION 66. The unexpended balance of funds in Specific Appropriation 171A, chapter 2022-156, Laws of Florida, appropriated to the Agency for Health Care Administration for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system shall revert and is appropriated for Fiscal Year 2023-2024 for the same purpose. The

funds shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and budgeted costs. The agency shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the Florida Digital Service, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

SECTION 67. The unexpended balance of funds provided to the Agency for Health Care Administration for legal counsel for the Statewide Medicaid Managed Care procurement in Specific Appropriation 189 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the Agency for Health Care Administration for Fiscal Year 2023-2024 for the same purpose.

SECTION 68. The unexpended balance of funds provided to the Agency for Health Care Administration for actuarial services for the Statewide Medicaid Managed Care procurement in Specific Appropriation 189 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the Agency for Health Care Administration for Fiscal Year 2023-2024 for the same purpose.

SECTION 69. The unexpended balance of funds provided to the Agency for Health Care Administration to modernize the MyFloridaRX system in Specific Appropriation 229 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the Agency for Health Care Administration for Fiscal Year 2023-2024 for the same purpose.

SECTION 70. The unexpended balance of funds provided to the Agency for Health Care Administration to increase public awareness and utilization of Florida's online health care data and price transparency tools in Specific Appropriation 229 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the Agency for Health Care Administration for Fiscal Year 2023-2024 for the same purpose.

SECTION 71. The unexpended balance of funds provided to the Agency for Health Care Administration to implement the Nurse Registry Excellence Program and the Direct Care Workforce Survey in section 58 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 for the same purpose.

SECTION 72. There is hereby appropriated for Fiscal Year 2022-2023, \$3,314,780 in nonrecurring funds from the General Revenue Fund and \$489,023 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to support costs for children of families impacted by Hurricane Ian in the Florida KidCare Program. This section is effective upon becoming a law.

SECTION 73. There is hereby appropriated for Fiscal Year 2022-2023, \$4,005,428 in nonrecurring funds from the General Revenue Fund and \$7,455,024 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to provide a revised Low Income Pool Payment for Ascension Sacred Heart Bay Medical based on the revised charity care reported on the CMS-2552 cost report filed by the hospital. This section is effective upon becoming a law (SF 3209).

SECTION 74. The unexpended balance of funds provided to the Agency for Persons with Disabilities in Specific Appropriation 245 and section 65 of chapter 2022-156, Laws of Florida, for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2023-2024 in the Lump Sum - Home and Community Based Services (HCBS) Waiver appropriation category. The Operations and Maintenance Trust Fund budget authority shall revert and is appropriated for Fiscal Year 2023-2024 in the Lump Sum HCBS Waiver appropriation category in an amount necessary to serve as the federal match to the unexpended balance of general revenue in Specific Appropriation 245. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

SECTION 75. The unexpended balance of funds provided to the Agency for Persons with Disabilities for MacTown Life Skills Services - Adult Day Training (SF 2881) in Specific Appropriation 243 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for MacTown Adult Innovation Center (SF 2262) in the Grants and Aids to Local Governments

and Nonstate Entities - Fixed Capital Outlay category.

SECTION 76. The unexpended balance of funds provided to the Department of Children and Families in section 73 of chapter 2022-156, Laws of Florida, for Family First Prevention Act Transition funds shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 77. The unexpended balance of funds provided to the Department of Children and Families in section 76 of chapter 2022-156, Laws of Florida, for the transition to Electronic Health Records for civil and forensic Mental Health Facilities shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 78. The unexpended balance of funds provided to the Department of Children and Families in section 79 of chapter 2022-156, Laws of Florida, for Adult Protection Services shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 79. The unexpended balance of funds provided to the Department of Children and Families in section 80 of chapter 2022-156, Laws of Florida, for COVID 19-related services that provide for the needs of children and families experiencing family violence, domestic violence, and dating violence, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 80. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 317A of chapter 2022-156, Laws of Florida, to provide a marketing campaign for the Responsible Fatherhood Initiative shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 81. The unexpended balance of funds provided to the Department of Children and Families in Budget Amendment EOG #B0365 to support the Emergency Solutions Grant CARES Act reallocation shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 82. The unexpended balance of funds provided to the Department of Children and Families in Budget Amendment EOG #B0367 to support the State Opioid Response Grant shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 83. The nonrecurring sum of \$35,255,012 from the General Revenue Fund is appropriated to the Department of Children and Families for Fiscal Year 2023-2024 to sustain and expand forensic bed capacity to support admissions to state mental health facilities and reduce the waitlist for admission.

SECTION 84. The unexpended balance of funds provided to the Department of Elder Affairs in chapter 2022-218, Laws of Florida, for Guardianship Data Transparency shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 85. The unexpended balance of funds provided to the Department of Elder Affairs in Specific Appropriation 417 of chapter 2022-156, Laws of Florida, for Public Guardianship Contracted Services shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 86. The unexpended balance of funds provided to the Department of Elder Affairs in Specific Appropriation 409 of chapter 2022-156, Laws of Florida, for the implementation of the Enterprise Client Information and Registration Tracking System (eCIRTS) shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 87. Of the funds appropriated to the Department of Elder Affairs in Specific Appropriation 409 of chapter 2022-156, Laws of Florida, for the implementation of the Enterprise Client Information and Registration Tracking System (eCIRTS), the Federal Grants Trust Fund appropriation shall be increased by \$266,177 and the Operations and Maintenance Trust Fund appropriation shall be reduced by \$266,177 to align with the federally-approved funding split for the project for Fiscal Year 2022-2023. The increased appropriation in the Federal Grants Trust Fund shall be fully released. This section shall take effect upon becoming a law.

SECTION 88. The unexpended balance of funds provided in Specific

Appropriation 421 of chapter 2020-111, Laws of Florida, and subsequently appropriated in section 73 of chapter 2021-36, Laws of Florida, and section 88 of chapter 2022-156, Laws of Florida, to the Department of Elder Affairs' Office of Public and Professional Guardians to monitor professional guardians' compliance with established standards of practice shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose. The Office of Public and Professional Guardians shall work in consultation with professional guardianship associations.

SECTION 89. The unexpended balance of funds provided in Specific Appropriation 418 of chapter 2022-156, Laws of Florida, to the Department of Elder Affairs' Office of Public and Professional Guardians for client management and monitoring purposes shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose. The Office of Public and Professional Guardians shall work in consultation with professional guardianship associations.

SECTION 90. The unexpended balance of funds provided in Specific Appropriation 408 of chapter 2022-156, Laws of Florida, to the Department of Elder Affairs for the implementation of the unified communications/voice over internet protocol upgrade shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 91. The unexpended balance of funds provided in Specific Appropriation 408 of chapter 2022-156, Laws of Florida, to the Department of Elder Affairs for the network infrastructure upgrades and managed services shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 92. The unexpended balance of funds provided in Specific Appropriation 408 of chapter 2022-156, Laws of Florida, to the Department of Elder Affairs to increase the enterprise bandwidth to support one megabyte per allocated position shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 93. The unexpended balance of funds provided in Specific Appropriation 406 of chapter 2022-156, Laws of Florida, to the Department of Elder Affairs for hardware refresh shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 94. The unexpended balance of General Revenue funds appropriated to the Department of Elder Affairs for the Collier County Golden Gate Senior Center Expansion in Specific Appropriation 397A of chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the Department of Elder Affairs for the same purpose (SF 3202).

SECTION 95. The unexpended balance of funds provided to the Department of Health for COVID-19 response grants and activities in section 90 of chapter 2022-156, Laws of Florida, and budget amendment EOG #B2023-0066, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 96. The unexpended balance of funds provided to the Department of Health for the acquisition of motor vehicles in Specific Appropriation 492 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 97. The unexpended balance of funds provided to the Department of Health in Specific Appropriation 518 of chapter 2015-232, Laws of Florida, for the Americans with Disabilities Act (ADA) accessibility modifications to state facilities, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 98. The unexpended balance of funds provided to the Department of Health in Specific Appropriation 516 of chapter 2013-40, Laws of Florida, for the completion of the Miami-Dade County Health Department parking structure and office tower, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 99. The unexpended balance of funds provided to the Department of Health in Specific Appropriation 492 of chapter 2015-232, Laws of Florida, for the Brevard County Health Department for the completion of a replacement facility, shall revert and is appropriated to the

department for Fiscal Year 2023-2024 for the same purpose.

SECTION 100. The unexpended balance of funds provided to the Department of Health in Specific Appropriation 493 of chapter 2015-232, Laws of Florida, for the maintenance and repair of County Health Departments, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 101. The unexpended balance of funds provided to the Department of Health in Specific Appropriation 514 of chapter 2016-66, Laws of Florida, for the maintenance and repair of County Health Departments, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 102. The unexpended balance of funds provided to the Department of Health in Specific Appropriation 495A of chapter 2018-9, Laws of Florida, for the maintenance and repair of County Health Departments, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 103. The unexpended balance of funds provided to the Department of Health in Specific Appropriation 478 of chapter 2022-156, Laws of Florida, for the Office of Medical Marijuana Use Information Technology Systems, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 104. The unexpended balance of funds provided to the Department of Health for the acquisition of motor vehicles in Specific Appropriation 474 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 105. The unexpended balance of funds provided to the Department of Health for the acquisition of motor vehicles in Specific Appropriation 537 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 106. The unexpended balance of funds in Specific Appropriation 560, chapter 2022-156, Laws of Florida, for contracted services shall revert and is appropriated to the department for Fiscal Year 2022-2023 in the contracted services appropriation category for staff augmentation in the State Veterans' Nursing Homes. This section shall take effect upon becoming a law.

SECTION 107. The nonrecurring sum of \$1,047,916 from the General Revenue Fund is appropriated to the Department of Veterans' Affairs for Fiscal Year 2022-2023 for the completion of construction and renovations at the Ardie R. Copas and Alwyn C. Cashe State Veterans' Nursing Homes. This section shall take effect upon becoming a law.

SECTION 108. The nonrecurring sum of \$1,326,317 from the General Revenue Fund is appropriated to the Department of Veterans' Affairs for Fiscal Year 2022-2023 for the continuation of deferred maintenance projects at the Alwyn C. Cashe State Veterans' Nursing Home and the Robert H. Jenkins Jr. Veterans' Domiciliary Home. This section shall take effect upon becoming a law.

SECTION 109. The unexpended balance of funds appropriated to the Department of Corrections for Information Technology Infrastructure Improvements in Specific Appropriations 594, 595, and 596 of chapter 2022-156, Laws of Florida, shall revert and is appropriated in the Northwest Regional Data Center - Data Center Services Category for Fiscal Year 2023-2024 for the same purpose.

SECTION 110. There is hereby appropriated for Fiscal Year 2022-2023, \$10,348,748 in nonrecurring funds from the Federal Grants Trust Fund to the Department of Corrections, in the Transfer to General Revenue appropriation category, for funds received from the State Criminal Alien Assistance Program for Federal Fiscal Years 2020 and 2021 from the Bureau of Justice Assistance. This section is effective upon becoming a law.

SECTION 111. The unexpended balance of the nonrecurring General Revenue Funds provided to the Department of Corrections in Specific Appropriation 726 of chapter 2022-156, Laws of Florida, for Horizons Community Corporation, shall revert and is appropriated for Fiscal Year 2023-2024 to the department for the same purpose (SF 3160).

SECTION 112. The unexpended balance of funds appropriated to the Justice

Administrative Commission in Specific Appropriation 746 of chapter 2022-156, Laws of Florida, for the reimbursement of expenditures related to circuit and county juries required by statute, shall revert and is appropriated to the commission for Fiscal Year 2023-2024 for the same purpose.

SECTION 113. The unexpended balance of funds from the General Revenue Fund appropriated to the Justice Administrative Commission in chapter 2022-218, Laws of Florida, for the establishment of a statewide database of guardianship data, shall revert and is appropriated to the commission for Fiscal Year 2023-2024 for the same purpose.

SECTION 114. The unexpended balance of funds from the General Revenue Fund appropriated to the Justice Administrative Commission in Specific Appropriations 749 and 756 of chapter 2022-156, Laws of Florida, for due process costs, shall revert and is appropriated to the commission for Fiscal Year 2023-2024 for the same purposes.

SECTION 115. The sum of \$15,000,000 from the General Revenue Fund appropriated to the Justice Administrative Commission in Specific Appropriations 750, 754, and 755 of chapter 2022-156, Laws of Florida, for due process costs, shall revert and is appropriated to the commission for Fiscal Year 2023-2024 for the same purpose.

SECTION 116. The unexpended balance of funds from the General Revenue Fund appropriated to the Justice Administrative Commission in Specific Appropriation 745A of chapter 2022-156, Laws of Florida, for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system, shall revert and is appropriated to the commission for Fiscal Year 2023-2024 for the same purposes.

SECTION 117. The nonrecurring sum of \$60,923 from the General Revenue Fund is appropriated to the Office of Criminal Conflict and Civil Regional Counsel, 2nd Region, for Fiscal Year 2022-2023 to address facility rental increases. This section is effective upon becoming a law.

SECTION 118. The nonrecurring sum of \$28,170 from the General Revenue Fund is appropriated to the Office of Criminal Conflict and Civil Regional Counsel, 5th Region, for Fiscal Year 2022-2023 to address facility rental increases. This section is effective upon becoming a law.

SECTION 119. The unexpended balance of funds provided to the Department of Juvenile Justice from the General Revenue Fund in Specific Appropriation 1146 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 120. The unexpended balance of funds provided to the Department of Juvenile Justice from the General Revenue Fund in Specific Appropriations 1169 and 1175 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 121. The unexpended balance of funds provided to the Florida Department of Law Enforcement in Specific Appropriation 1276A of chapter 2022-156, Laws of Florida, to provide technical assistance grants to local law enforcement agencies and county detention facilities to assist with updated Jail Management Systems, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 122. There is hereby appropriated for Fiscal Year 2022-2023, \$5,000,000 in nonrecurring funds from the General Revenue Fund to the Department of Legal Affairs for current year expenditures for legal services related to COVID-19 vaccines. The unexpended balance of funds remaining on June 30, 2023, shall revert and is appropriated for Fiscal Year 2023-2024 for the same purpose. This section shall take effect upon becoming a law.

SECTION 123. The unexpended balance of the General Revenue funds provided to the Department of Legal Affairs in Specific Appropriation 1304A of chapter 2022-156, Laws of Florida, for NISSI Survivor Service Center, shall revert and is appropriated for Fiscal Year 2023-2024 to the department for the same purpose (SF 3204).

SECTION 124. The unexpended balance of General Revenue provided to the State Courts System for the Appellate Case Management Solution in

Specific Appropriations 3213 and 3217 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 for the same purpose.

SECTION 125. The unexpended balance of General Revenue funds provided to the State Courts System for the new district court of appeal information technology infrastructure in Specific Appropriation 3223 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 for the same purpose.

SECTION 126. The unexpended balance of General Revenue funds provided to the State Courts System for equipment and furnishings for leased building spaces in Pinellas and Lakeland in Specific Appropriation 3226 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 for the same purpose.

SECTION 127. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for forestry wildfire suppression equipment in Specific Appropriation 1446 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 128. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for the acquisition of motor vehicles in Specific Appropriations 1397, 1405, 1468, 1478, 1486, 1494, 1516A, and 1533 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 129. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for land management in Specific Appropriation 1448 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 130. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for purchase of aircraft in Specific Appropriation 1452A of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 131. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for the UF/IFAS Fertilizer Rate Study in Specific Appropriation 1480A of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose (SF 3171).

SECTION 132. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for laboratory equipment in Specific Appropriation 1524 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 133. The nonrecurring sum of \$895,000 from the Food and Nutrition Services Trust Fund is appropriated to the Department of Agriculture and Consumer Services for Fiscal Year 2022-2023 for emergency feeding programs. This section shall take effect upon becoming a law.

SECTION 134. The unexpended balance of funds provided to the Department of Business and Professional Regulation from the Administrative Trust Fund in Specific Appropriation 2075A of chapter 2022-156, Laws of Florida, for the modernization of the current myfloridalicense.com customer service website and call center software shall revert and is appropriated for Fiscal Year 2023-2024 to the department for the same purpose.

SECTION 135. The nonrecurring sum of \$500,000 provided from the General Revenue Fund in Specific Appropriation 1665A of chapter 2022-156, Laws of Florida for the Deltona to Volusia County Sewage Transfer, shall revert and is appropriated for Fiscal Year 2023-2024 to the Deltona Fisher Wastewater Treatment Facility - Plant Conversion (SF 1879).

SECTION 136. The nonrecurring sum of \$106,000,000 from the General Revenue Fund is appropriated in a Fixed Capital Outlay category to the Department of Environmental Protection for beach erosion projects related to damages from Hurricanes Ian or Nicole. This section is effective upon becoming a law.

SECTION 137. The unexpended balance of funds provided to the Department

of Financial Services from the Insurance Regulatory Trust Fund for domestic security issues in Specific Appropriation 2049A of chapter 2022-156, Laws of Florida, and subsequently distributed to the department pursuant to Budget Amendment EOG# B2023-0014, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 138. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for Hurricane Michael related expenditures pursuant to Budget Amendment EOG# B2020-0029, and subsequently appropriated in section 64 of chapter 2020-111, Laws of Florida, and section 101 of chapter 2021-36, Laws of Florida, and section 114 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 139. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund in Specific Appropriation 2414 of chapter 2022-156, Laws of Florida, for the replacement of a firefighting training apparatus at the State Fire College shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 140. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund in Specific Appropriation 2395 of chapter 2022-156, Laws of Florida, for the Florida Accounting Information Resource (FLAIR) System Replacement shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 141. The unexpended balance of funds provided to the Department of Financial Services from the Administrative Trust Fund in Specific Appropriation 2331 of chapter 2022-156, Laws of Florida, for the telephone and contact center refresh shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 142. The unexpended balance of funds provided to the Department of Financial Services from the Administrative Trust Fund in Specific Appropriation 2333 of chapter 2022-156, Laws of Florida, for the SharePoint Online migration shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 143. The Office of Financial Regulation is authorized to issue a competitive solicitation for the modernization of the Regulatory Enforcement and Licensing (REAL) system. The office shall provide the costs and a draft contract 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 prior to entering into a final contract. This section is effective upon becoming a law.

SECTION 144. The nonrecurring sum of \$1,258,804 from the Operating Trust Fund is appropriated to the Department of Lottery in Specific Appropriation 2759Q of chapter 2022-156, Laws of Florida, for the Instant Ticket contract in Fiscal Year 2022-2023 to support obligations based on estimated sales. This section is effective upon becoming a law.

SECTION 145. The nonrecurring sum of \$8,534,430 from the Operating Trust Fund is appropriated to the Department of Lottery in Specific Appropriation 2759R of chapter 2022-156, Laws of Florida, for the Gaming System contract in Fiscal Year 2022-2023 to support obligations based on estimated sales. This section is effective upon becoming a law.

SECTION 146. The funds appropriated to the Department of Management Services in Specific Appropriation 2930A of chapter 2022-156, Laws of Florida, for Cloud Modernization and Migration shall revert and is appropriated for Fiscal Year 2023-2024 as follows:

The nonrecurring sum of \$105,402,626 is appropriated to the Department of Corrections in a lump sum appropriation category for the completion of the competitive procurement and contract award for the replacement and modernization of the Offender Based Information System (OBIS) and independent verification and validation (IV&V) service. The department may utilize up to \$10,000,000 to competitively procure a private sector provider with experience in conducting IV&V services of public sector information technology projects to provide IV&V services for all department and vendor staff working to modernize the system.

The nonrecurring sum of \$36,180,000 is appropriated to the Department of

Economic Opportunity in a lump sum appropriation category for the modernization of the reemployment assistance system that complies with section 282.206, Florida Statutes.

The nonrecurring sum of \$16,190,000 is provided to the Department of State in a lump sum appropriation category for the sustainment and replacement of the current Sunbiz corporate filing system.

The Department of Corrections, the Department of Economic Opportunity, and the Department of State are authorized to submit quarterly budget amendments pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a comprehensive operational work plan identifying all project work and a monthly spend plan that identifies all project work, estimated costs budgeted, and actual costs for Fiscal Year 2023-2024. The Department of Corrections, the Department of Economic Opportunity, and the Department of State shall provide monthly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each report must include progress made to date for each project milestone, deliverable, task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

The nonrecurring sum of \$5,578,136 is provided to the Agency for Health Care Administration to competitively procure a private sector provider with experience in oversight of public sector information technology projects subject to Centers for Medicare & Medicaid Services (CMS) Interoperability and Patient Access and Medicaid Information Technology Architecture (MITA) standards to provide an assessment of the modular replacement of the Florida Medicaid Management Information System and fiscal agent project. The assessment must include, but not be limited to: (1) verification of current project status and trajectory and the project's progress against the current roadmap; (2) validation of project planning for inflight and future modules; (3) identification of risks to project and organizational scope, schedule, budget, and quality; (4) identification of risks to achieving project, stakeholder, and organizational goals and objectives; (5) identification of opportunities for improved adherence to project, state, and federal requirements and improved alignment to project planning; (6) assessment of alignment and adherence to the State Medicaid Director Letter released by the Centers for Medicare & Medicaid Services in April 2022; (7) a review of the stated versus actual priorities of the project; (8) an assessment of the alignment of project priorities against agency, state, and federal priorities; and (9) an assessment of planned enterprise interoperability and data sharing and identification of additional opportunities for additional enterprise interoperability and data sharing. The assessment shall be provided to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, the Executive Office of the Governor's Office of Policy and Budget, and the Agency for Health Care Administration.

SECTION 147. From the funds appropriated to the Department of Management Services in Specific Appropriation 2944 of chapter 2022-156, Laws of Florida, \$25,000,000 of nonrecurring funds from the General Revenue Fund shall revert and is appropriated for Fiscal Year 2023-2024 to the Florida Department of Law Enforcement to establish and administer a local government law enforcement drone replacement grant program. The grant program shall provide funds to local government law enforcement entities that must replace drones that were actively in use prior to the adoption of Rule 60GG-2.0075(6)(c), Florida Administrative Code.

SECTION 148. The unexpended balance of funds provided to the Department of Management Services from the General Revenue Fund in Specific Appropriation 2930B of chapter 2022-156, Laws of Florida, for the Northwest Regional Data Center to conduct a comprehensive cloud readiness assessment of State Data Center applications and assist customer agencies in updating the agency cloud strategic plans developed pursuant to section 282.206, Florida Statutes, shall revert and is appropriated directly to the Northwest Regional Data Center at Florida State University for Fiscal Year 2023-2024 for the same purpose. The cloud readiness assessment and each customer agency's updated cloud strategic plan shall be submitted no later than September 30, 2023, to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Florida Digital Service. This section is effective upon becoming a law.

SECTION 149. The unexpended balance of funds provided to the Department of Management Services from the General Revenue Fund in Specific

Appropriation 2930B of chapter 2022-156, Laws of Florida, for the Northwest Regional Data Center to move customer entity applications currently hosted at the State Data Center to third-party cloud computing services upon the request of customer entities shall revert and is appropriated directly to the Northwest Regional Data Center at Florida State University for Fiscal Year 2023-2024 for the same purpose.

SECTION 150. The remaining cash balance of the Working Capital Trust Fund at the Department of Management Services is appropriated to the Northwest Regional Data Center at Florida State University for distribution to former State Data Center customer entities to support adjustments to customer entity billings and/or refunds based on the annual reconciliation process for Fiscal Year 2021-2022 and Fiscal Year 2022-2023.

SECTION 151. The unexpended balance of funds provided to the Department of Management Services from the Emergency Communications Number E911 System Trust Fund in Specific Appropriation 2906 of chapter 2022-156, Laws of Florida, for the implementation of the E911 Grant Portal Development shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 152. The unexpended balance of funds provided to the Department of Management Services from the Emergency Communications Number E911 System Trust Fund in Specific Appropriation 2901 of chapter 2022-156, Laws of Florida, for the implementation of the E911 Call Routing system shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 153. The unexpended balance of funds provided to the Department of Management Services from the Communications Working Capital Trust Fund in Specific Appropriation 2906 of chapter 2022-156, Laws of Florida, for the CSAB migration and cloud hosting costs shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 154. The unexpended balance of funds provided to the Department of Management Services in section 132 of chapter 2022-156, Laws of Florida, for contracted legal services, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 155. The unexpended balance of funds provided to the Department of Management Services from the General Revenue Fund in Specific Appropriation 2781A of chapter 2022-156, Laws of Florida, for the comprehensive review of state-operated correctional institutions shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 156. The unexpended balance of funds appropriated to the Department of Management Services in section 138 of chapter 2022-156, Laws of Florida, for the former Arthur G. Dozier School for Boys, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 157. The unexpended balance of funds provided to the Department of Management Services from the General Revenue Fund in section 129 of chapter 2022-156, Laws of Florida, for the Florida Holocaust Memorial shall revert and is appropriated to the department for Fiscal Year 2023-2024, in the Florida Holocaust Memorial - Capitol Complex - DMS Managed fixed capital outlay category, for the same purpose.

SECTION 158. The unexpended balance of funds provided to the Department of Management Services from the General Revenue Fund in section 130 of chapter 2022-156, Laws of Florida, for the Florida Slavery Memorial shall revert and is appropriated to the department for Fiscal Year 2023-2024, in the Florida Slavery Memorial - Capitol Complex - DMS Managed fixed capital outlay category, for the same purpose.

SECTION 159. The unexpended balance of funds provided to the Department of Revenue from the Child Support Incentive Trust Fund in Specific Appropriations 3092 and 3097 of chapter 2022-156, Laws of Florida, for the implementation of the HANA database shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 160. The nonrecurring sum of \$3,500,000 from the Local Government Half-Cent Sales Tax Clearing Trust Fund is appropriated to the Department of Revenue for Fiscal Year 2022-2023 for emergency distributions to counties pursuant to section 218.65, Florida Statutes. This section is effective upon becoming a law.

SECTION 161. The nonrecurring sum of \$20,106,110 from the General Revenue Fund is appropriated to the Department of Revenue for Fiscal Year 2022-2023 for the purpose of mitigating deficits in the Fiscally Constrained Counties and Fiscally Constrained Counties Conservation Lands distributions as determined by the March 10, 2023, Revenue Estimating Conference. This section is effective upon becoming a law.

SECTION 162. The nonrecurring sum of \$125,000 from the Operating Trust Fund is appropriated to the Department of Revenue for Fiscal Year 2022-2023 for legal services with the Office of the Attorney General. This section is effective upon becoming a law.

SECTION 163. The unexpended balance of funds provided to the Department of Revenue in section 155 of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the department for the purpose of first, providing refunds to eligible taxpayers, and then for transportation infrastructure projects in Hillsborough County. The funds shall be held in reserve.

The Department of Revenue shall establish a refund process for eligible taxpayers who demonstrate they paid the discretionary sales surtax held to be invalid in *Emerson v. Hillsborough County*, 312 So. 3d 451 (Fla. 2021). The department may use up to \$5 million of the funds to administer the refund process, which may include the advertisement of the availability of tax refunds to eligible taxpayers. The department may only accept requests for tax refunds up until February 29, 2024. The department shall submit budget amendments to request the release of funds based upon the amount of refunds owed to eligible taxpayers.

Any remaining unexpended balance on April 1, 2024, shall be transferred by the department to the State Transportation Trust Fund within the Department of Transportation for the purpose of transportation infrastructure projects for the county road system or the city street system within Hillsborough County. The Department of Transportation is required to maintain separate records for the funds transferred pursuant to this section.

There is hereby appropriated Fixed Capital Outlay budget authority for Fiscal Year 2023-2024 in the amount equal to the funds transferred pursuant to this section by the Department of Revenue. These funds shall be placed in reserve. The Department of Transportation shall submit a budget amendment by June 1, 2024, requesting release of the funds. The budget amendment must include a list of transportation infrastructure projects for which the funds will be used.

SECTION 164. There is hereby appropriated for Fiscal Year 2022-2023, \$119,586,124 in nonrecurring funds from the Federal Grants Trust Fund to the Department of Economic Opportunity for the Community Development Block Grant - Disaster Recovery Program. The unexpended balance of funds provided in section 156 of chapter 2022-156, Laws of Florida, and this section, as of June 30, 2023, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose. This section is effective upon becoming a law.

SECTION 165. The unexpended balance of funds provided to the Department of Economic Opportunity for the Revolving Loan Fund Program in section 157 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 166. The unexpended balance of funds provided to the Department of Economic Opportunity for the Reemployment Assistance System Modernization in section 159 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 167. There is hereby appropriated for Fiscal Year 2022-2023, \$99,973,823 in nonrecurring funds from the Federal Grants Trust Fund to the Department of Economic Opportunity for the Capital Projects Fund Program to deploy broadband internet infrastructure in unserved and underserved areas throughout the state, prioritizing rural areas. The unexpended balances of funds provided in budget amendment EOG #B2023-0329, section 165 of chapter 2022-156, Laws of Florida, and this section, as of June 30, 2023, shall revert and are appropriated to the department for Fiscal Year 2023-2024 for the same purpose. This section is effective upon becoming a law.

SECTION 168. The unexpended balance of funds provided to the Department

of Economic Opportunity for the American Rescue Plan Act's Homeowner Assistance Fund in section 168 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 169. The unexpended balance of funds provided to the Department of Economic Opportunity in budget amendment EOG #B2023-0096 for the Broadband Equity, Access, and Deployment Program, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 170. The unexpended balance of funds provided to the Department of Economic Opportunity in budget amendment EOG #B2023-0095 for digital equity grant programs, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 171. The unexpended balances of funds provided to the Department of Economic Opportunity in budget amendment EOG #B2023-0098 for the State Small Business Credit Initiative (SSBCI) Program and SSBCI Technical Assistance Program, shall revert and are appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 172. The unexpended balance of funds provided to the Department of Economic Opportunity in budget amendment EOG #B2023-0363 to administer the Community Services Block Grant Program, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 173. The unexpended balance of funds provided to the Department of Economic Opportunity in budget amendment EOG #B2023-0361 to administer the Low-Income Household Energy Assistance Program, Low-Income Household Water Assistance Program, and Weatherization Assistance Program, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 174. There is hereby appropriated for Fiscal Year 2022-2023, \$96,603 in nonrecurring funds from the General Revenue Fund to the Department of Economic Opportunity for the City of Lawtey for the replacement of a dump truck (SF 3170). This section is effective upon becoming a law.

SECTION 175. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 2049A of chapter 2022-156, Laws of Florida, subsequently distributed through budget amendment EOG #B2023-0014, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, in section 170 of chapter 2022-156, Laws of Florida, shall revert and are appropriated to the division for Fiscal Year 2023-2024 for the same purpose.

SECTION 176. The unexpended balances of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the Federal Emergency Management Performance Grant in Specific Appropriations 2617 and 2626 of chapter 2022-156, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, in section 171 of chapter 2022-156, Laws of Florida, shall revert and are appropriated to the division for Fiscal Year 2023-2024 for the same purpose.

SECTION 177. 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 2637 of chapter 2022-156, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, in section 172 of chapter 2022-156, Laws of Florida, shall revert and are appropriated to the division for Fiscal Year 2023-2024 for the same purpose.

SECTION 178. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the federal Citrus Disaster Recovery Program in section 173 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the division for Fiscal Year 2023-2024 for the same purpose.

SECTION 179. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the Timber Disaster Recovery Program in section 175 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the division for Fiscal

Year 2023-2024 for the same purpose.

SECTION 180. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the Hazard Mitigation Grant Program in Specific Appropriation 2632 of chapter 2022-156, Laws for Florida, shall revert and is appropriated to the division for Fiscal Year 2023-2024 for the same purpose.

SECTION 181. The unexpended balances of funds provided to the Executive Office of the Governor, Division of Emergency Management, to respond to the impacts of Hurricane Ian provided through budget amendments EOG #B2023-0196, #B2023-0236, and #B2023-0389 shall revert and are appropriated to the division for Fiscal Year 2023-2024 for the same purpose.

SECTION 182. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, in section 176 of chapter 2022-156, Laws of Florida, from interest earnings associated with the federal Coronavirus State Fiscal Recovery Fund (Public Law 117-2), for federal funds accountability and monitoring compliance, shall revert and is appropriated to the division for Fiscal Year 2023-2024 for the same purpose.

SECTION 183. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for Urban Search and Rescue in Specific Appropriation 2623 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the division for Fiscal Year 2023-2024 for the same purpose.

SECTION 184. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the Unauthorized Alien Transportation Program in section 2 of chapter 2023-3, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the division for the same purpose.

SECTION 185. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the Mobile Home Tie-Down Program in Specific Appropriation 2637 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the division for Fiscal Year 2023-2024 for the same purpose.

SECTION 186. The unexpended balance of funds provided to the Department of State for litigation expenses in Specific Appropriation 3124 of chapter 2022-156, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 187. There is hereby appropriated for Fiscal Year 2022-2023, \$2,878,646 in nonrecurring funds from the General Revenue Fund to the Department of State to reimburse local governments for qualified expenditures related to special elections, pursuant to section 100.102, Florida Statutes. This section shall take effect upon becoming a law.

SECTION 188. The unexpended balances of funds provided to the Department of Transportation for Expense, Operating Capital Outlay, and Contracted Services in Specific Appropriations 2015, 2016, and 2018 of chapter 2022-156, Laws of Florida, shall revert and are appropriated to the department for Fiscal Year 2023-2024 for the same purpose.

SECTION 189. The Chief Financial Officer shall transfer \$2,000,000,000 from the General Revenue Fund to the State Transportation Trust Fund in the Department of Transportation for the first of two equal transfers for the Moving Florida Forward Plan. The nonrecurring sum of \$2,000,000,000 from the State Transportation Trust Fund is appropriated to the department in Fixed Capital Outlay for Fiscal Year 2022-2023 to implement the multi-year Moving Florida Forward Plan to accelerate the completion of selected road projects and provide traffic congestion relief in the State of Florida. This section is effective upon becoming a law.

SECTION 190. The unexpended balance of funds provided to the Department of Transportation for the Brooksville Tampa Bay Regional Airport and Technology Center Multi-Modal Project (HB 9001) (Senate Form 1193) in Specific Appropriation 1988A of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the department for Brooksville-Tampa Bay Regional Airport & Technology Center Multi-Modal Project (SF 3237).

SECTION 191. The unexpended balance of funds provided to the Department of Transportation for the Brooksville Tampa Bay Regional Airport Runway

Rehabilitation (HB 4961) (Senate Form 2333) in Specific Appropriation 1988A of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-2024 to the department for Brooksville-Tampa Bay Regional Airport Aviation Expansion Zone (SF 3236).

SECTION 192. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment #B0525, as submitted by the Governor on March 17, 2023, on behalf of the Agency for Persons with Disabilities for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2022-2023 consistent with this amendment. This section is effective upon becoming a law.

SECTION 193. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG# 2023-B0523 as submitted on March 16, 2023, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2022-2023 consistent with the amendment. This section is effective upon becoming a law.

SECTION 194. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$55,000,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2023-2024:

| | |
|--|------------|
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | |
| Inland Protection Trust Fund..... | 30,000,000 |
| DEPARTMENT OF HEALTH | |
| Grants and Donations Trust Fund..... | 25,000,000 |

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year.

SECTION 195. The unexpended balances of funds appropriated from the state's award from the federal Coronavirus State Fiscal Recovery Fund (Public Law 117-2), in section 195, except for funds appropriated to the Department of Environmental Protection for land acquisition, section 196, and section 197 of chapter 2022-156, Laws of Florida, remaining on June 30, 2023, shall revert and are appropriated for Fiscal Year 2023-2024 for the same purposes, except the following unexpended balances which shall revert immediately:

| | |
|--|-------------|
| Local Support Grants (s. 197)..... | 178,230,698 |
| Deferred Building Maintenance Program (s. 195)..... | 63,973,466 |
| Payments to First Responders (s. 197)..... | 15,000,000 |
| Workforce Information System (s. 197)..... | 10,000,000 |
| Derelict Vessel Removal Program (s. 197)..... | 5,000,000 |
| Public Education Capital Outlay Gulf Coast State College Acquisition of Adjacent Property Panama City Campus (s. 197)..... | 3,140,000 |

SECTION 196. From the funds received and deposited into the General Revenue Fund from the state's award from the federal Coronavirus State Fiscal Recovery Fund (Public Law 117-2), the following nonrecurring appropriations from the General Revenue Fund are authorized for the 2022-2023 fiscal year:

FIRST RESPONDER RECOGNITION PAYMENTS PROGRAM

The nonrecurring sum of \$110,000,000 from the General Revenue Fund is appropriated to the Department of Economic Opportunity for one-time recognition payments of up to \$1,000, after taxes, to each essential first responder employed by a local government within Florida who is a sworn law enforcement officer, emergency medical technician, firefighter, or paramedic. The Department of Economic Opportunity shall develop a plan for the distribution of funds to be submitted to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by August 16, 2023.

CAMP BLANDING READINESS CENTER

The nonrecurring sum of \$178,230,698 from the General Revenue Fund is appropriated to the Department of Military Affairs in Fixed Capital Outlay to support construction projects at the Camp Blanding Joint Training Center necessary to meet the requirement of the Department of the Army for the center to be a Level II Mobilization Force Generation Installation.

DEFERRED BUILDING MAINTENANCE PROGRAM

The nonrecurring sum of \$24,228,479 from the General Revenue Fund is appropriated to Administered Funds for deferred building maintenance projects at state agencies. State agencies may submit budget amendments pursuant to chapter 216, Florida Statutes, requesting distributions for documented cost overruns supported by vendor quotes on projects approved by the Legislative Budget Commission on November 4, 2021.

This section is effective upon becoming a law. Any unexpended balances of funds appropriated in this section remaining on June 30, 2023, shall revert and are appropriated for the same purposes for Fiscal Year 2023-2024.

SECTION 197. The unexpended balance of funds provided to the Department of Environmental Protection in Section 195 of chapter 2022-156, Laws of Florida, for land acquisition and the unexpended balance of funds provided to the department in Specific Appropriation 1602 of chapter 2022-156, Laws of Florida, for land acquisition shall revert and is appropriated to the department for the acquisition of the Caloosahatchee Big Cypress Land Acquisition Project (SF 3211). The nonrecurring sum of \$150,000,000 from the General Revenue Fund is appropriated for Fiscal Year 2022-2023 in Fixed Capital Outlay for the Caloosahatchee Big Cypress Land Acquisition Project, in whole or in part, subject to appraisals (SF 3211). This section is effective upon becoming a law.

SECTION 198. The unexpended balance of funds provided to Administered Funds for planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) System in Specific Appropriation 2052A of chapter 2022-156, Laws of Florida, shall revert and is appropriated for Fiscal Year 2023-24 to Administered Funds for the same purpose.

SECTION 199. The nonrecurring sum of \$200,000 from the Planning and Budgeting System Trust Fund is appropriated to the Executive Office of the Governor's Legislative Appropriations System/Planning and Budgeting Subsystem entity for Fiscal Year 2022-2023 for fixed capital outlay expenditures related to the replacement of two air conditioning chillers located in the Knott Building. This section is effective upon becoming a law.

SECTION 200. The nonrecurring sum of \$11,000,000 from the General Revenue Fund is appropriated to the Executive Office of the Governor for Fiscal Year 2022-2023 to convert the Legislative Appropriations System / Planning and Budgeting Subsystem mainframe application to a new environment. The unexpended balance remaining on June 30, 2023, shall revert and is appropriated for Fiscal Year 2023-2024 for the same purpose. This section is effective upon becoming a law.

SECTION 201. The Chief Financial Officer shall transfer \$70,000,000 from the General Revenue Fund to the Risk Management Trust Fund. This section is effective upon becoming a law.

SECTION 202. The Chief Financial Officer shall transfer \$200,000,000 from the General Revenue Fund to the State Employees' Health Insurance Trust Fund for Fiscal Year 2023-2024.

SECTION 203. The Chief Financial Officer shall transfer \$77,000,000 from the General Revenue Fund to the Local Government Housing Trust Fund, and the \$33,000,000 from the General Revenue Fund to the State Housing Trust Fund within the Department of Economic Opportunity for Fiscal Year 2023-2024, to offset revenue loss estimates.

SECTION 204. The Chief Financial Officer shall transfer \$400,000,000 from the General Revenue Fund to the Division of Bond Finance for bond defeasance for Fiscal Year 2023-2024 in order to retire outstanding state debt prior to its maturity and generate savings by avoiding the interest cost on debt being retired. The division shall, as part of its annual debt affordability report prepared pursuant to section 215.98, Florida Statutes, provide a description of the strategies employed to retire outstanding state debt, the amount of state debt retired, and the debt service savings generated.

SECTION 205. The Chief Financial Officer shall transfer \$500,000,000 from the General Revenue Fund to the Emergency Preparedness and Response Fund in the Executive Office of the Governor for Fiscal Year 2023-2024.

SECTION 206. The Chief Financial Officer shall transfer \$500,000,000

from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2023-2024, as authorized by Article III, section 19(g) of the Florida Constitution.

SECTION 207. 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 208. Except as otherwise provided herein, this act shall take effect July 1, 2023, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2023, then it shall operate retroactively to July 1, 2023.

TOTAL THIS GENERAL APPROPRIATION ACT

| | | |
|--------------------------------------|----------------|-----------------|
| FROM GENERAL REVENUE FUND | 44,150,940,026 | |
| FROM TRUST FUNDS | | 69,514,583,779 |
| TOTAL POSITIONS | 113,630.76 | |
| TOTAL ALL FUNDS | | 113,665,523,805 |
| TOTAL APPROVED SALARY RATE | 6,115,701,980 | |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SB 2500 FY 23-24
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 8,072.2 | .0 | .0 | 83.8 | 9,986.4 | 18,142.3 | 113,630.76 |
| B - AID TO LOC GOV - OPERATION | 19,499.7 | 2,224.4 | .0 | .0 | 5,092.5 | 26,816.6 | .00 |
| C - PYMT OF PEN, BEN & CLAIMS | 472.3 | 708.3 | .0 | .0 | 41.1 | 1,221.7 | .00 |
| D - PASS THRU/ST & FED FUNDS | 3,120.4 | 103.8 | .0 | .0 | 6,994.5 | 10,218.7 | .00 |
| E - MEDICAID AND TANF | 10,901.6 | .0 | .0 | 320.3 | 25,806.8 | 37,028.7 | .00 |
| H - TRANS TO OTHER ENTITIES | 141.6 | .0 | .0 | .0 | 191.1 | 332.7 | .00 |
| TOTAL OPERATING | 42,207.8 | 3,036.5 | .0 | 404.1 | 48,112.3 | 93,760.7 | 113,630.76 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 85.1 | .0 | .0 | .0 | 32.4 | 117.5 | .00 |
| J - ST CAPITAL OUTLAY - AGENCY | 803.4 | .0 | .0 | .0 | 471.3 | 1,274.7 | .00 |
| K - STATE CAPITAL OUTLAY - DOT | 166.4 | .0 | .0 | .0 | 13,383.9 | 13,550.4 | .00 |
| L - STATE CAPITAL OUTLAY-PECO | .0 | .0 | 985.8 | .0 | 44.0 | 1,029.8 | .00 |
| M - AID TO LOC GOVT-CAP OUTLAY | 837.2 | .0 | .0 | .0 | 1,670.1 | 2,507.4 | .00 |
| N - DEBT SERVICE | 51.0 | 119.6 | 693.3 | .0 | 561.1 | 1,425.0 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 1,943.1 | 119.6 | 1,679.1 | .0 | 16,162.9 | 19,904.8 | .00 |
| TOTAL ITEM. OF EXPENDITURES | 44,150.9 | 3,156.1 | 1,679.1 | 404.1 | 64,275.2 | 113,665.5 | 113,630.76 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 FY 23-24

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|----------------|---------------|----------------|
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 2,224,426,389 | 2,224,426,389 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | | 2,224,426,389 | 2,224,426,389 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 708,307,738 | 708,307,738 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 708,307,738 | 708,307,738 |
| | ===== | ===== | ===== |
| 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 | | 119,633,253 | 119,633,253 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 119,633,253 | 119,633,253 |
| | ===== | ===== | ===== |
| TOTAL SECTION 1 | | 3,156,143,736 | 3,156,143,736 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 3,156,143,736 | 3,156,143,736 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 3,036,510,483 | 3,036,510,483 |
| FIXED CAPITAL OUTLAY | | 119,633,253 | 119,633,253 |
| | ===== | ===== | ===== |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 283,834,089 | 53,225,397 | 337,059,486 |
| STATE FUNDS - MATCHING | 50,099,760 | 3,358,373 | 53,458,133 |
| FEDERAL FUNDS | | 348,970,998 | 348,970,998 |
| TRANS/RECIPIENT/FED FUNDS | | 575,203 | 575,203 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 333,933,849 | 406,129,971 | 740,063,820 |
| | ===== | ===== | ===== |
| POSITIONS | | | 2,280.75 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 15,994,917,535 | 364,560,976 | 16,359,478,511 |
| STATE FUNDS - MATCHING | 206,599,160 | | 206,599,160 |
| FEDERAL FUNDS | | 1,011,996,456 | 1,011,996,456 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 16,201,516,695 | 1,376,557,432 | 17,578,074,127 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 415,499,941 | 1,467,506 | 416,967,447 |
| FEDERAL FUNDS | | 105,000 | 105,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 415,499,941 | 1,572,506 | 417,072,447 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 FY 23-24

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,732,641,672 | 86,161,098 | 2,818,802,770 |
| FEDERAL FUNDS | | 2,141,649,536 | 2,141,649,536 |
| TOTAL PASS THRU/ST & FED FUNDS | 2,732,641,672 | 2,227,810,634 | 4,960,452,306 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 3,199,789 | 4,582,573 | 7,782,362 |
| STATE FUNDS - MATCHING | 99,480 | 3,762 | 103,242 |
| FEDERAL FUNDS | | 2,232,759 | 2,232,759 |
| TOTAL TRANS TO OTHER ENTITIES | 3,299,269 | 6,819,094 | 10,118,363 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 1,029,834,278 | 1,029,834,278 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 1,029,834,278 | 1,029,834,278 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 45,202,500 | | 45,202,500 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 45,202,500 | | 45,202,500 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 825,367,901 | 825,367,901 |
| TOTAL DEBT SERVICE | | 825,367,901 | 825,367,901 |
| TOTAL SECTION 2 | 19,732,093,926 | 5,874,091,816 | 25,606,185,742 |
| | | | 2,280.75 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 19,475,295,526 | 2,365,199,729 | 21,840,495,255 |
| STATE FUNDS - MATCHING | 256,798,400 | 3,362,135 | 260,160,535 |
| FEDERAL FUNDS | | 3,504,954,749 | 3,504,954,749 |
| TRANS/RECIPIENT/FED FUNDS | | 575,203 | 575,203 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 19,686,891,426 | 4,018,889,637 | 23,705,781,063 |
| FIXED CAPITAL OUTLAY | 45,202,500 | 1,855,202,179 | 1,900,404,679 |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 330,338,142 | 958,789,509 | 1,289,127,651 |
| STATE FUNDS - MATCHING | 690,941,886 | 374,888,203 | 1,065,830,089 |
| FEDERAL FUNDS | | 2,178,271,037 | 2,178,271,037 |
| TRANS/RECIPIENT/FED FUNDS | | 133,793,865 | 133,793,865 |
| TOTAL STATE OPERATIONS | 1,021,280,028 | 3,645,742,614 | 4,667,022,642 |
| | | | 32,035.76 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 FY 23-24

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 932,883,423 | 239,149,378 | 1,172,032,801 |
| STATE FUNDS - MATCHING | 1,784,542,364 | 64,111,574 | 1,848,653,938 |
| FEDERAL FUNDS | | 2,195,701,405 | 2,195,701,405 |
| TRANS/RECIPIENT/FED FUNDS | | 153,333,827 | 153,333,827 |
| TOTAL AID TO LOC GOV - OPERATION | 2,717,425,787 | 2,652,296,184 | 5,369,721,971 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 31,594,702 | | 31,594,702 |
| STATE FUNDS - MATCHING | 7,058,008 | | 7,058,008 |
| FEDERAL FUNDS | | 88,007 | 88,007 |
| TRANS/RECIPIENT/FED FUNDS | | 10,492 | 10,492 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 38,652,710 | 98,499 | 38,751,209 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 9,000,000 | | 9,000,000 |
| FEDERAL FUNDS | | 1,000,000 | 1,000,000 |
| TOTAL PASS THRU/ST & FED FUNDS | 9,000,000 | 1,000,000 | 10,000,000 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 2,423,245 | 4,000,000 | 6,423,245 |
| STATE FUNDS - MATCHING | 10,899,183,759 | 4,738,311,293 | 15,637,495,052 |
| FEDERAL FUNDS | | 20,223,944,042 | 20,223,944,042 |
| TRANS/RECIPIENT/FED FUNDS | | 1,160,876,202 | 1,160,876,202 |
| TOTAL MEDICAID AND TANF | 10,901,607,004 | 26,127,131,537 | 37,028,738,541 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 17,687,617 | 16,180,208 | 33,867,825 |
| STATE FUNDS - MATCHING | 8,913,472 | 6,416,157 | 15,329,629 |
| FEDERAL FUNDS | | 15,244,966 | 15,244,966 |
| TRANS/RECIPIENT/FED FUNDS | | 331,707 | 331,707 |
| TOTAL TRANS TO OTHER ENTITIES | 26,601,089 | 38,173,038 | 64,774,127 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 6,300,000 | | 6,300,000 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 6,300,000 | | 6,300,000 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 48,112,659 | | 48,112,659 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 48,112,659 | | 48,112,659 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 62,366,110 | 29,635,150 | 92,001,260 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 62,366,110 | 29,635,150 | 92,001,260 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 FY 23-24

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|----------------|----------------|----------------|
| SECTION 3 - HUMAN SERVICES | | | |
| | | | 32,035.76 |
| TOTAL SECTION 3 | 14,831,345,387 | 32,494,077,022 | 47,325,422,409 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 1,440,705,898 | 1,247,754,245 | 2,688,460,143 |
| STATE FUNDS - MATCHING | 13,390,639,489 | 5,183,727,227 | 18,574,366,716 |
| FEDERAL FUNDS | | 24,614,249,457 | 24,614,249,457 |
| TRANS/RECIPIENT/FED FUNDS | | 1,448,346,093 | 1,448,346,093 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 14,714,566,618 | 32,464,441,872 | 47,179,008,490 |
| FIXED CAPITAL OUTLAY | 116,778,769 | 29,635,150 | 146,413,919 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 4,367,335,509 | 479,478,414 | 4,846,813,923 |
| STATE FUNDS - MATCHING | 7,677,704 | 12,271,563 | 19,949,267 |
| FEDERAL FUNDS | | 44,506,751 | 44,506,751 |
| TRANS/RECIPIENT/FED FUNDS | | 68,321,978 | 68,321,978 |
| | | | 41,264.00 |
| TOTAL STATE OPERATIONS | 4,375,013,213 | 604,578,706 | 4,979,591,919 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 328,639,602 | 61,075,099 | 389,714,701 |
| STATE FUNDS - MATCHING | 6,112 | | 6,112 |
| FEDERAL FUNDS | | 50,667,828 | 50,667,828 |
| TRANS/RECIPIENT/FED FUNDS | | 1,650,000 | 1,650,000 |
| TOTAL AID TO LOC GOV - OPERATION | 328,645,714 | 113,392,927 | 442,038,641 |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 16,000,000 | 16,000,000 |
| FEDERAL FUNDS | | 9,600,000 | 9,600,000 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 25,600,000 | 25,600,000 |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 27,439,200 | 2,529,702 | 29,968,902 |
| FEDERAL FUNDS | | 166,221,502 | 166,221,502 |
| TOTAL PASS THRU/ST & FED FUNDS | 27,439,200 | 168,751,204 | 196,190,404 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 20,519,530 | 2,565,440 | 23,084,970 |
| STATE FUNDS - MATCHING | 16,111 | 25,091 | 41,202 |
| FEDERAL FUNDS | | 8,960,391 | 8,960,391 |
| TRANS/RECIPIENT/FED FUNDS | | 91,711 | 91,711 |
| TOTAL TRANS TO OTHER ENTITIES | 20,535,641 | 11,642,633 | 32,178,274 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | | 3,340,000 | 3,340,000 |
| TOTAL STATE CAPITAL OUTLAY - DMS | | 3,340,000 | 3,340,000 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 FY 23-24

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|---------------|---------------|---------------|
| | ----- | ----- | ----- |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 15,665,434 | 12,000,000 | 27,665,434 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 15,665,434 | 12,000,000 | 27,665,434 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 22,935,250 | | 22,935,250 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 22,935,250 | | 22,935,250 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 50,960,426 | | 50,960,426 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | 50,960,426 | | 50,960,426 |
| | ===== | ===== | ===== |
| | | | POSITIONS |
| TOTAL SECTION 4 | 4,841,194,878 | 939,305,470 | 41,264.00 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 4,833,494,951 | 576,988,655 | 5,410,483,606 |
| STATE FUNDS - MATCHING | 7,699,927 | 12,296,654 | 19,996,581 |
| FEDERAL FUNDS | | 279,956,472 | 279,956,472 |
| TRANS/RECIPIENT/FED FUNDS | | 70,063,689 | 70,063,689 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 4,751,633,768 | 923,965,470 | 5,675,599,238 |
| FIXED CAPITAL OUTLAY | 89,561,110 | 15,340,000 | 104,901,110 |
| | ===== | ===== | ===== |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 266,455,814 | 1,718,926,030 | 1,985,381,844 |
| STATE FUNDS - MATCHING | 245,872 | 46,218,497 | 46,464,369 |
| FEDERAL FUNDS | | 231,401,256 | 231,401,256 |
| TRANS/RECIPIENT/FED FUNDS | | 600,000 | 600,000 |
| | ----- | ----- | ----- |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 266,701,686 | 1,997,145,783 | 15,126.25 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 25,273,852 | 91,070,275 | 116,344,127 |
| STATE FUNDS - MATCHING | 9,165,197 | | 9,165,197 |
| FEDERAL FUNDS | | 9,404,178 | 9,404,178 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 34,439,049 | 100,474,453 | 134,913,502 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 12,557,261 | 12,557,261 |
| FEDERAL FUNDS | | 2,139,982,379 | 2,139,982,379 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 2,152,539,640 | 2,152,539,640 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 FY 23-24

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|---------------|----------------|----------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 8,111,375 | 72,176,892 | 80,288,267 |
| STATE FUNDS - MATCHING | | 362 | 362 |
| FEDERAL FUNDS | | 165,635 | 165,635 |
| TOTAL TRANS TO OTHER ENTITIES | 8,111,375 | 72,342,889 | 80,454,264 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 730,072,917 | 406,368,170 | 1,136,441,087 |
| FEDERAL FUNDS | | 33,703,538 | 33,703,538 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 730,072,917 | 440,071,708 | 1,170,144,625 |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | 166,444,361 | 9,425,842,016 | 9,592,286,377 |
| STATE FUNDS - MATCHING | | 45,334,284 | 45,334,284 |
| FEDERAL FUNDS | | 3,912,766,773 | 3,912,766,773 |
| TOTAL STATE CAPITAL OUTLAY - DOT | 166,444,361 | 13,383,943,073 | 13,550,387,434 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 513,963,209 | 887,970,522 | 1,401,933,731 |
| STATE FUNDS - MATCHING | 28,000,450 | 166,667 | 28,167,117 |
| FEDERAL FUNDS | | 731,826,133 | 731,826,133 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 541,963,659 | 1,619,963,322 | 2,161,926,981 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 413,049,211 | 413,049,211 |
| TOTAL DEBT SERVICE | | 413,049,211 | 413,049,211 |
| TOTAL SECTION 5 | 1,747,733,047 | 20,179,530,079 | 21,927,263,126 |
| | | | POSITIONS |
| | | | 15,126.25 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 1,710,321,528 | 13,027,960,377 | 14,738,281,905 |
| STATE FUNDS - MATCHING | 37,411,519 | 91,719,810 | 129,131,329 |
| FEDERAL FUNDS | | 7,059,249,892 | 7,059,249,892 |
| TRANS/RECIPIENT/FED FUNDS | | 600,000 | 600,000 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 309,252,110 | 4,322,502,765 | 4,631,754,875 |
| FIXED CAPITAL OUTLAY | 1,438,480,937 | 15,857,027,314 | 17,295,508,251 |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 1,446,337,169 | 2,178,353,059 | 3,624,690,228 |
| STATE FUNDS - MATCHING | 61,850,675 | 153,950,126 | 215,800,801 |
| FEDERAL FUNDS | | 940,508,212 | 940,508,212 |
| TRANS/RECIPIENT/FED FUNDS | | 35,461,288 | 35,461,288 |
| TOTAL STATE OPERATIONS | 1,508,187,844 | 3,308,272,685 | 4,816,460,529 |
| | | | POSITIONS |
| | | | 18,395.50 |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 FY 23-24

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---------------------------------------|-------------|---------------|---------------|
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 199,424,844 | 168,358,470 | 367,783,314 |
| STATE FUNDS - MATCHING | 17,903,956 | 8,447,346 | 26,351,302 |
| FEDERAL FUNDS | | 671,890,598 | 671,890,598 |
| TRANS/RECIPIENT/FED FUNDS | | 1,036,300 | 1,036,300 |
| TOTAL AID TO LOC GOV - OPERATION | 217,328,800 | 849,732,714 | 1,067,061,514 |
| ===== | | | |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 18,147,011 | 13,799,704 | 31,946,715 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 18,147,011 | 13,799,704 | 31,946,715 |
| ===== | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 351,322,626 | 218,308,790 | 569,631,416 |
| STATE FUNDS - MATCHING | | 331,327,043 | 331,327,043 |
| FEDERAL FUNDS | | 1,894,744,538 | 1,894,744,538 |
| TOTAL PASS THRU/ST & FED FUNDS | 351,322,626 | 2,444,380,371 | 2,795,702,997 |
| ===== | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 76,753,712 | 27,109,589 | 103,863,301 |
| STATE FUNDS - MATCHING | 5,454,662 | 197 | 5,454,859 |
| FEDERAL FUNDS | | 34,901,066 | 34,901,066 |
| TRANS/RECIPIENT/FED FUNDS | | 42,996 | 42,996 |
| TOTAL TRANS TO OTHER ENTITIES | 82,208,374 | 62,053,848 | 144,262,222 |
| ===== | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 78,779,477 | 29,089,000 | 107,868,477 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 78,779,477 | 29,089,000 | 107,868,477 |
| ===== | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 7,584,356 | 18,196,305 | 25,780,661 |
| STATE FUNDS - MATCHING | 2,000,000 | | 2,000,000 |
| TRANS/RECIPIENT/FED FUNDS | | 1,020,000 | 1,020,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 9,584,356 | 19,216,305 | 28,800,661 |
| ===== | | | |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 159,007,505 | 17,527,420 | 176,534,925 |
| STATE FUNDS - MATCHING | | 3,000,000 | 3,000,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 159,007,505 | 20,527,420 | 179,534,925 |
| ===== | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 16,029,356 | 16,029,356 |
| TOTAL DEBT SERVICE | | 16,029,356 | 16,029,356 |
| ===== | | | |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB 2500 FY 23-24

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---------------------------------------|---------------|---------------|---------------|
| SECTION 6 - GENERAL GOVERNMENT | | | |
| | | | 18,395.50 |
| TOTAL SECTION 6 | 2,424,565,993 | 6,763,101,403 | 9,187,667,396 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 2,337,356,700 | 2,686,771,693 | 5,024,128,393 |
| STATE FUNDS - MATCHING | 87,209,293 | 496,724,712 | 583,934,005 |
| FEDERAL FUNDS | | 3,542,044,414 | 3,542,044,414 |
| TRANS/RECIPIENT/FED FUNDS | | 37,560,584 | 37,560,584 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 2,177,194,655 | 6,678,239,322 | 8,855,433,977 |
| FIXED CAPITAL OUTLAY | 247,371,338 | 84,862,081 | 332,233,419 |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 567,056,591 | 96,773,113 | 663,829,704 |
| FEDERAL FUNDS | | 2,365,865 | 2,365,865 |
| TRANS/RECIPIENT/FED FUNDS | | 9,157,550 | 9,157,550 |
| | | | 4,528.50 |
| TOTAL STATE OPERATIONS | 567,056,591 | 108,296,528 | 675,353,119 |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 370,000 | | 370,000 |
| TOTAL AID TO LOC GOV - OPERATION | 370,000 | | 370,000 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 830,204 | 7,388 | 837,592 |
| FEDERAL FUNDS | | 3,620 | 3,620 |
| TRANS/RECIPIENT/FED FUNDS | | 26,717 | 26,717 |
| TOTAL TRANS TO OTHER ENTITIES | 830,204 | 37,725 | 867,929 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 5,750,000 | | 5,750,000 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 5,750,000 | | 5,750,000 |
| | | | 4,528.50 |
| TOTAL SECTION 7 | 574,006,795 | 108,334,253 | 682,341,048 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 574,006,795 | 96,780,501 | 670,787,296 |
| FEDERAL FUNDS | | 2,369,485 | 2,369,485 |
| TRANS/RECIPIENT/FED FUNDS | | 9,184,267 | 9,184,267 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 568,256,795 | 108,334,253 | 676,591,048 |
| FIXED CAPITAL OUTLAY | 5,750,000 | | 5,750,000 |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB 2500 FY 23-24

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 7,261,357,314 | 5,485,545,522 | 12,746,902,836 |
| STATE FUNDS - MATCHING | 810,815,897 | 590,686,762 | 1,401,502,659 |
| FEDERAL FUNDS | | 3,746,024,119 | 3,746,024,119 |
| TRANS/RECIPIENT/FED FUNDS | | 247,909,884 | 247,909,884 |
| | ----- | ----- | ----- |
| | | POSITIONS | 113,630.76 |
| TOTAL STATE OPERATIONS | 8,072,173,211 | 10,070,166,287 | 18,142,339,498 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 17,481,509,256 | 3,148,640,587 | 20,630,149,843 |
| STATE FUNDS - MATCHING | 2,018,216,789 | 72,558,920 | 2,090,775,709 |
| FEDERAL FUNDS | | 3,939,660,465 | 3,939,660,465 |
| TRANS/RECIPIENT/FED FUNDS | | 156,020,127 | 156,020,127 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 19,499,726,045 | 7,316,880,099 | 26,816,606,144 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 465,241,654 | 739,574,948 | 1,204,816,602 |
| STATE FUNDS - MATCHING | 7,058,008 | | 7,058,008 |
| FEDERAL FUNDS | | 9,793,007 | 9,793,007 |
| TRANS/RECIPIENT/FED FUNDS | | 10,492 | 10,492 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 472,299,662 | 749,378,447 | 1,221,678,109 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 3,120,403,498 | 423,333,207 | 3,543,736,705 |
| STATE FUNDS - MATCHING | | 331,327,043 | 331,327,043 |
| FEDERAL FUNDS | | 6,343,597,955 | 6,343,597,955 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 3,120,403,498 | 7,098,258,205 | 10,218,661,703 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 2,423,245 | 4,000,000 | 6,423,245 |
| STATE FUNDS - MATCHING | 10,899,183,759 | 4,738,311,293 | 15,637,495,052 |
| FEDERAL FUNDS | | 20,223,944,042 | 20,223,944,042 |
| TRANS/RECIPIENT/FED FUNDS | | 1,160,876,202 | 1,160,876,202 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 10,901,607,004 | 26,127,131,537 | 37,028,738,541 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 127,102,227 | 122,622,090 | 249,724,317 |
| STATE FUNDS - MATCHING | 14,483,725 | 6,445,569 | 20,929,294 |
| FEDERAL FUNDS | | 61,508,437 | 61,508,437 |
| TRANS/RECIPIENT/FED FUNDS | | 493,131 | 493,131 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 141,585,952 | 191,069,227 | 332,655,179 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 85,079,477 | 32,429,000 | 117,508,477 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 85,079,477 | 32,429,000 | 117,508,477 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB 2500 FY 23-24

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|-------------------------------|
| ALL SECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 801,435,366 | 436,564,475 | 1,237,999,841 |
| STATE FUNDS - MATCHING | 2,000,000 | | 2,000,000 |
| FEDERAL FUNDS | | 33,703,538 | 33,703,538 |
| TRANS/RECIPIENT/FED FUNDS | | 1,020,000 | 1,020,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 803,435,366 | 471,288,013 | 1,274,723,379 |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | 166,444,361 | 9,425,842,016 | 9,592,286,377 |
| STATE FUNDS - MATCHING | | 45,334,284 | 45,334,284 |
| FEDERAL FUNDS | | 3,912,766,773 | 3,912,766,773 |
| TOTAL STATE CAPITAL OUTLAY - DOT | 166,444,361 | 13,383,943,073 | 13,550,387,434 |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 1,029,834,278 | 1,029,834,278 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 1,029,834,278 | 1,029,834,278 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 809,224,574 | 935,133,092 | 1,744,357,666 |
| STATE FUNDS - MATCHING | 28,000,450 | 3,166,667 | 31,167,117 |
| FEDERAL FUNDS | | 731,826,133 | 731,826,133 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 837,225,024 | 1,670,125,892 | 2,507,350,916 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 50,960,426 | 1,374,079,721 | 1,425,040,147 |
| TOTAL DEBT SERVICE | 50,960,426 | 1,374,079,721 | 1,425,040,147 |
| | | | POSITIONS |
| TOTAL ALL SECTIONS | 44,150,940,026 | 69,514,583,779 | 113,630.76 113,665,523,805 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 30,371,181,398 | 23,157,598,936 | 53,528,780,334 |
| STATE FUNDS - MATCHING | 13,779,758,628 | 5,787,830,538 | 19,567,589,166 |
| FEDERAL FUNDS | | 39,002,824,469 | 39,002,824,469 |
| TRANS/RECIPIENT/FED FUNDS | | 1,566,329,836 | 1,566,329,836 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 42,207,795,372 | 51,552,883,802 | 93,760,679,174 |
| FIXED CAPITAL OUTLAY | 1,943,144,654 | 17,961,699,977 | 19,904,844,631 |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 FY 23-24
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 3,036.5 | .0 | .0 | .0 | 3,036.5 | .00 |
| TOTAL SECTION 1 | .0 | 3,036.5 | .0 | .0 | .0 | 3,036.5 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 19,686.9 | .0 | .0 | .0 | 4,018.9 | 23,705.8 | 2,280.75 |
| TOTAL SECTION 2 | 19,686.9 | .0 | .0 | .0 | 4,018.9 | 23,705.8 | 2,280.75 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 556.1 | .0 | .0 | .0 | 990.4 | 1,546.5 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | 13,702.3 | 1,354.8 | .0 | .0 | 2,599.7 | 17,656.8 | .00 |
| EDUCATION/FL COLLEGES..... | 1,417.2 | 273.9 | .0 | .0 | .0 | 1,691.0 | .00 |
| EDUCATION/UNIVERSITIES..... | 3,300.5 | 699.6 | .0 | .0 | 5.2 | 4,005.3 | .00 |
| EDUCATION/OTHER..... | 710.8 | 708.3 | .0 | .0 | 423.6 | 1,842.7 | 2,280.75 |
| TOTAL EDUCATION RECAP | 19,686.9 | 3,036.5 | .0 | .0 | 4,018.9 | 26,742.3 | 2,280.75 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN.... | 10,206.7 | .0 | .0 | 320.3 | 25,507.8 | 36,034.8 | 1,539.50 |
| AGENCY/PERSONS WITH DISABL... | 947.9 | .0 | .0 | .0 | 1,280.1 | 2,228.0 | 2,747.50 |
| CHILDREN & FAMILIES..... | 2,625.8 | .0 | .0 | .0 | 1,950.7 | 4,576.5 | 12,951.75 |
| ELDER AFFAIRS, DEPT OF..... | 211.2 | .0 | .0 | .0 | 260.3 | 471.5 | 417.00 |
| HEALTH, DEPT OF..... | 674.4 | .0 | .0 | 83.8 | 2,911.0 | 3,669.2 | 12,870.01 |
| VETERANS' AFFAIRS, DEPT OF... | 48.5 | .0 | .0 | .0 | 150.5 | 199.0 | 1,510.00 |
| TOTAL SECTION 3 | 14,714.6 | .0 | .0 | 404.1 | 32,060.4 | 47,179.0 | 32,035.76 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 2,984.7 | .0 | .0 | .0 | 83.9 | 3,068.6 | 23,677.00 |
| FL COMMISN/OFFENDER REVIEW... | 14.7 | .0 | .0 | .0 | .1 | 14.9 | 170.00 |
| JUSTICE ADMINISTRATION..... | 995.7 | .0 | .0 | .0 | 197.4 | 1,193.0 | 10,692.00 |
| JUVENILE JUSTICE, DEPT OF.... | 489.5 | .0 | .0 | .0 | 155.6 | 645.1 | 3,247.50 |
| LAW ENFORCEMENT, DEPT OF.... | 185.7 | .0 | .0 | .0 | 183.1 | 368.7 | 1,979.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 81.3 | .0 | .0 | .0 | 303.9 | 385.3 | 1,498.50 |
| TOTAL SECTION 4 | 4,751.6 | .0 | .0 | .0 | 924.0 | 5,675.6 | 41,264.00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 202.7 | .0 | .0 | .0 | 2,593.1 | 2,795.8 | 3,694.25 |
| ENVIR PROTECTION, DEPT OF.... | 34.6 | .0 | .0 | .0 | 468.0 | 502.5 | 3,101.50 |
| FISH/WILDLIFE CONSERV COMM... | 72.0 | .0 | .0 | .0 | 356.6 | 428.6 | 2,154.50 |
| TRANSPORTATION, DEPT OF..... | .0 | .0 | .0 | .0 | 904.8 | 904.8 | 6,176.00 |
| TOTAL SECTION 5 | 309.3 | .0 | .0 | .0 | 4,322.5 | 4,631.8 | 15,126.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 764.3 | .0 | .0 | .0 | 308.9 | 1,073.2 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 1.4 | .0 | .0 | .0 | 169.3 | 170.6 | 1,556.25 |
| CITRUS, DEPT OF..... | 13.7 | .0 | .0 | .0 | 21.4 | 35.1 | 28.00 |
| ECONOMIC OPPORTUNITY..... | 188.3 | .0 | .0 | .0 | 1,475.9 | 1,664.2 | 1,510.00 |
| FINANCIAL SERVICES..... | 81.4 | .0 | .0 | .0 | 394.5 | 475.9 | 2,578.50 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 FY 23-24
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| GOVERNOR, EXECUTIVE OFFICE... | 413.8 | .0 | .0 | .0 | 2,377.8 | 2,791.6 | 504.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 556.8 | 556.8 | 4,361.00 |
| LEGISLATIVE BRANCH..... | 225.2 | .0 | .0 | .0 | 2.6 | 227.8 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 224.1 | 224.1 | 422.50 |
| MANAGEMENT SRVCS, DEPT OF.... | 88.4 | .0 | .0 | .0 | 619.0 | 707.4 | 1,246.50 |
| MILITARY AFFAIRS, DEPT OF.... | 28.1 | .0 | .0 | .0 | 41.9 | 70.0 | 454.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 28.9 | 28.9 | 272.00 |
| REVENUE, DEPARTMENT OF..... | 276.5 | .0 | .0 | .0 | 434.4 | 710.9 | 5,011.75 |
| STATE, DEPT OF..... | 96.2 | .0 | .0 | .0 | 22.8 | 119.0 | 451.00 |
| TOTAL SECTION 6 | 2,177.2 | .0 | .0 | .0 | 6,678.2 | 8,855.4 | 18,395.50 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 568.3 | .0 | .0 | .0 | 108.3 | 676.6 | 4,528.50 |
| TOTAL SECTION 7 | 568.3 | .0 | .0 | .0 | 108.3 | 676.6 | 4,528.50 |
| TOTAL OPERATING | 42,207.8 | 3,036.5 | .0 | 404.1 | 48,112.3 | 93,760.7 | 113,630.76 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 119.6 | .0 | .0 | .0 | 119.6 | .00 |
| TOTAL SECTION 1 | .0 | 119.6 | .0 | .0 | .0 | 119.6 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 45.2 | .0 | 1,679.1 | .0 | 176.1 | 1,900.4 | .00 |
| TOTAL SECTION 2 | 45.2 | .0 | 1,679.1 | .0 | 176.1 | 1,900.4 | .00 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | 27.5 | .0 | .0 | .0 | .0 | 27.5 | .00 |
| EDUCATION/FL COLLEGES..... | 5.6 | .0 | .0 | .0 | .0 | 5.6 | .00 |
| EDUCATION/UNIVERSITIES..... | 3.1 | .0 | .0 | .0 | .0 | 3.1 | .00 |
| EDUCATION/OTHER..... | 9.1 | 119.6 | 1,679.1 | .0 | 176.1 | 1,983.9 | .00 |
| TOTAL EDUCATION RECAP | 45.2 | 119.6 | 1,679.1 | .0 | 176.1 | 2,020.0 | .00 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/PERSONS WITH DISABL... | 41.7 | .0 | .0 | .0 | .0 | 41.7 | .00 |
| CHILDREN & FAMILIES..... | 55.7 | .0 | .0 | .0 | 29.6 | 85.4 | .00 |
| ELDER AFFAIRS, DEPT OF..... | .8 | .0 | .0 | .0 | .0 | .8 | .00 |
| HEALTH, DEPT OF..... | 14.4 | .0 | .0 | .0 | .0 | 14.4 | .00 |
| VETERANS' AFFAIRS, DEPT OF... | 4.3 | .0 | .0 | .0 | .0 | 4.3 | .00 |
| TOTAL SECTION 3 | 116.8 | .0 | .0 | .0 | 29.6 | 146.4 | .00 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 62.3 | .0 | .0 | .0 | 6.0 | 68.3 | .00 |
| JUSTICE ADMINISTRATION..... | .3 | .0 | .0 | .0 | .0 | .3 | .00 |
| JUVENILE JUSTICE, DEPT OF.... | 6.1 | .0 | .0 | .0 | 6.0 | 12.1 | .00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 FY 23-24
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| LAW ENFORCEMENT, DEPT OF..... | 20.6 | .0 | .0 | .0 | 3.3 | 23.9 | .00 |
| LEGAL AFFAIRS/ATTY GENERAL... | .3 | .0 | .0 | .0 | .0 | .3 | .00 |
| TOTAL SECTION 4 | 89.6 | .0 | .0 | .0 | 15.3 | 104.9 | .00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 563.4 | .0 | .0 | .0 | 42.0 | 605.5 | .00 |
| ENVIR PROTECTION, DEPT OF.... | 690.6 | .0 | .0 | .0 | 2,083.1 | 2,773.6 | .00 |
| FISH/WILDLIFE CONSERV COMM... | 18.0 | .0 | .0 | .0 | 24.7 | 42.7 | .00 |
| TRANSPORTATION, DEPT OF..... | 166.4 | .0 | .0 | .0 | 13,707.2 | 13,873.6 | .00 |
| TOTAL SECTION 5 | 1,438.5 | .0 | .0 | .0 | 15,857.0 | 17,295.5 | .00 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ECONOMIC OPPORTUNITY..... | 82.9 | .0 | .0 | .0 | 8.0 | 90.9 | .00 |
| FINANCIAL SERVICES..... | 11.4 | .0 | .0 | .0 | 16.5 | 27.9 | .00 |
| GOVERNOR, EXECUTIVE OFFICE... | 27.8 | .0 | .0 | .0 | 3.0 | 30.8 | .00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 10.6 | 10.6 | .00 |
| MANAGEMENT SRVCS, DEPT OF.... | 78.8 | .0 | .0 | .0 | 46.2 | 125.0 | .00 |
| MILITARY AFFAIRS, DEPT OF.... | 9.6 | .0 | .0 | .0 | .6 | 10.2 | .00 |
| STATE, DEPT OF..... | 36.8 | .0 | .0 | .0 | .0 | 36.8 | .00 |
| TOTAL SECTION 6 | 247.4 | .0 | .0 | .0 | 84.9 | 332.2 | .00 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 5.8 | .0 | .0 | .0 | .0 | 5.8 | .00 |
| TOTAL SECTION 7 | 5.8 | .0 | .0 | .0 | .0 | 5.8 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 1,943.1 | 119.6 | 1,679.1 | .0 | 16,162.9 | 19,904.8 | .00 |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 3,156.1 | .0 | .0 | .0 | 3,156.1 | .00 |
| TOTAL SECTION 1 | .0 | 3,156.1 | .0 | .0 | .0 | 3,156.1 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 19,732.1 | .0 | 1,679.1 | .0 | 4,195.0 | 25,606.2 | 2,280.75 |
| TOTAL SECTION 2 | 19,732.1 | .0 | 1,679.1 | .0 | 4,195.0 | 25,606.2 | 2,280.75 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 556.1 | .0 | .0 | .0 | 990.4 | 1,546.5 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | 13,729.8 | 1,354.8 | .0 | .0 | 2,599.7 | 17,684.2 | .00 |
| EDUCATION/FL COLLEGES..... | 1,422.7 | 273.9 | .0 | .0 | .0 | 1,696.6 | .00 |
| EDUCATION/UNIVERSITIES..... | 3,303.6 | 699.6 | .0 | .0 | 5.2 | 4,008.4 | .00 |
| EDUCATION/OTHER..... | 719.9 | 827.9 | 1,679.1 | .0 | 599.6 | 3,826.6 | 2,280.75 |
| TOTAL EDUCATION RECAP | 19,732.1 | 3,156.1 | 1,679.1 | .0 | 4,195.0 | 28,762.3 | 2,280.75 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2500 FY 23-24
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 10,206.7 | .0 | .0 | 320.3 | 25,507.8 | 36,034.8 | 1,539.50 |
| AGENCY/PERSONS WITH DISABL... | 989.6 | .0 | .0 | .0 | 1,280.1 | 2,269.7 | 2,747.50 |
| CHILDREN & FAMILIES..... | 2,681.5 | .0 | .0 | .0 | 1,980.4 | 4,661.9 | 12,951.75 |
| ELDER AFFAIRS, DEPT OF..... | 212.0 | .0 | .0 | .0 | 260.3 | 472.3 | 417.00 |
| HEALTH, DEPT OF..... | 688.8 | .0 | .0 | 83.8 | 2,911.0 | 3,683.6 | 12,870.01 |
| VETERANS' AFFAIRS, DEPT OF... | 52.7 | .0 | .0 | .0 | 150.5 | 203.2 | 1,510.00 |
| TOTAL SECTION 3 | 14,831.3 | .0 | .0 | 404.1 | 32,090.0 | 47,325.4 | 32,035.76 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 3,047.0 | .0 | .0 | .0 | 89.9 | 3,136.9 | 23,677.00 |
| FL COMMISN/OFFENDER REVIEW... | 14.7 | .0 | .0 | .0 | .1 | 14.9 | 170.00 |
| JUSTICE ADMINISTRATION..... | 996.0 | .0 | .0 | .0 | 197.4 | 1,193.4 | 10,692.00 |
| JUVENILE JUSTICE, DEPT OF.... | 495.6 | .0 | .0 | .0 | 161.6 | 657.1 | 3,247.50 |
| LAW ENFORCEMENT, DEPT OF..... | 206.3 | .0 | .0 | .0 | 186.4 | 392.7 | 1,979.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 81.6 | .0 | .0 | .0 | 303.9 | 385.5 | 1,498.50 |
| TOTAL SECTION 4 | 4,841.2 | .0 | .0 | .0 | 939.3 | 5,780.5 | 41,264.00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 766.1 | .0 | .0 | .0 | 2,635.1 | 3,401.3 | 3,694.25 |
| ENVIR PROTECTION, DEPT OF.... | 725.1 | .0 | .0 | .0 | 2,551.0 | 3,276.2 | 3,101.50 |
| FISH/WILDLIFE CONSERV COMM... | 90.0 | .0 | .0 | .0 | 381.3 | 471.4 | 2,154.50 |
| TRANSPORTATION, DEPT OF..... | 166.4 | .0 | .0 | .0 | 14,612.0 | 14,778.5 | 6,176.00 |
| TOTAL SECTION 5 | 1,747.7 | .0 | .0 | .0 | 20,179.5 | 21,927.3 | 15,126.25 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 764.3 | .0 | .0 | .0 | 308.9 | 1,073.2 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 1.4 | .0 | .0 | .0 | 169.3 | 170.6 | 1,556.25 |
| CITRUS, DEPT OF..... | 13.7 | .0 | .0 | .0 | 21.4 | 35.1 | 28.00 |
| ECONOMIC OPPORTUNITY..... | 271.2 | .0 | .0 | .0 | 1,483.9 | 1,755.1 | 1,510.00 |
| FINANCIAL SERVICES..... | 92.9 | .0 | .0 | .0 | 410.9 | 503.8 | 2,578.50 |
| GOVERNOR, EXECUTIVE OFFICE... | 441.7 | .0 | .0 | .0 | 2,380.8 | 2,822.5 | 504.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 567.4 | 567.4 | 4,361.00 |
| LEGISLATIVE BRANCH..... | 225.2 | .0 | .0 | .0 | 2.6 | 227.8 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 224.1 | 224.1 | 422.50 |
| MANAGEMENT SRVCS, DEPT OF.... | 167.1 | .0 | .0 | .0 | 665.2 | 832.4 | 1,246.50 |
| MILITARY AFFAIRS, DEPT OF.... | 37.7 | .0 | .0 | .0 | 42.5 | 80.1 | 454.00 |
| PUBLIC SERVICE COMMISSION.... | .0 | .0 | .0 | .0 | 28.9 | 28.9 | 272.00 |
| REVENUE, DEPARTMENT OF..... | 276.5 | .0 | .0 | .0 | 434.4 | 710.9 | 5,011.75 |
| STATE, DEPT OF..... | 133.0 | .0 | .0 | .0 | 22.8 | 155.8 | 451.00 |
| TOTAL SECTION 6 | 2,424.6 | .0 | .0 | .0 | 6,763.1 | 9,187.7 | 18,395.50 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 574.0 | .0 | .0 | .0 | 108.3 | 682.3 | 4,528.50 |
| TOTAL SECTION 7 | 574.0 | .0 | .0 | .0 | 108.3 | 682.3 | 4,528.50 |
| TOTAL OPERATING AND FCO | 44,150.9 | 3,156.1 | 1,679.1 | 404.1 | 64,275.2 | 113,665.5 | 113,630.76 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.