

CHAPTER 2014-51
House Bill No. 5001

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2014, and ending June 30, 2015, and supplemental appropriations for the period ending June 30, 2014, 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 2014-2015 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 6, 7, 8, 67, 70, 70C, 71 through 79, and 151, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

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

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT

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

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

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

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

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

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

Academic Scholars

4-Year Institutions.....\$103  
 2-Year Institutions.....\$ 63  
 Upper-Division Programs at Florida Colleges...\$ 71  
 Career/Technical Centers.....\$ 52

Medallion Scholars

4-Year Institutions.....\$ 77  
 2-Year Institutions.....\$ 63  
 Upper-Division Programs at Florida Colleges...\$ 53  
 Career/Technical Centers.....\$ 39

Gold Seal Vocational Scholars

Career Certificate Program.....\$ 39  
 Applied Technology Diploma Program.....\$ 39  
 Technical Degree Education Program.....\$ 48

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

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

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

8 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 55,100,892

Funds in Specific Appropriation 8 are allocated in Specific

SECTION 1 - EDUCATION ENHANCEMENT

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

|   |             |
|---|-------------|
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE |             |
| FROM TRUST FUNDS . . . . .                            | 326,601,507 |
| TOTAL ALL FUNDS . . . . .                             | 326,601,507 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

|   |             |
|---|-------------|
| 9 AID TO LOCAL GOVERNMENTS                            |             |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM |             |
| FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .     | 242,352,820 |

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

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

Funds in Specific Appropriations 10 and 97 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,325.01, for grades 4 to 8 shall be \$903.80, and for grades 9 to 12 shall be \$905.98. The class size reduction allocation shall be recalculated based on enrollment through the October 2014 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 10 and 97, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

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

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

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

|  |             |
|--|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP |             |
| FROM TRUST FUNDS . . . . .                       | 480,712,053 |
| TOTAL ALL FUNDS . . . . .                        | 480,712,053 |

PROGRAM: WORKFORCE EDUCATION

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

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

SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

|    |  |             |
|----|--|-------------|
| 16 | AID TO LOCAL GOVERNMENTS                 |             |
|    | GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM |             |
|    | PROGRAM FUND                             |             |
|    | FROM EDUCATIONAL ENHANCEMENT TRUST       |             |
|    | FUND . . . . .                           | 254,972,113 |

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

|   |            |
|---|------------|
| Eastern Florida State College.....              | 9,620,497  |
| Broward College.....                            | 19,328,947 |
| College of Central Florida.....                 | 5,093,051  |
| Chipola College.....                            | 2,963,166  |
| Daytona State College.....                      | 11,572,173 |
| Florida SouthWestern State College.....         | 7,045,323  |
| Florida State College at Jacksonville.....      | 17,400,506 |
| Florida Keys Community College.....             | 1,479,810  |
| Gulf Coast State College.....                   | 4,875,934  |
| Hillsborough Community College.....             | 13,087,719 |
| Indian River State College.....                 | 10,688,856 |
| Florida Gateway College.....                    | 3,027,316  |
| Lake-Sumter State College.....                  | 3,013,897  |
| State College of Florida, Manatee-Sarasota..... | 5,136,721  |
| Miami Dade College.....                         | 39,262,953 |
| North Florida Community College.....            | 1,637,742  |
| Northwest Florida State College.....            | 4,319,826  |
| Palm Beach State College.....                   | 12,804,319 |
| Pasco-Hernando State College.....               | 6,261,317  |
| Pensacola State College.....                    | 7,806,608  |
| Polk State College.....                         | 6,152,365  |
| Saint Johns River State College.....            | 4,029,999  |
| Saint Petersburg College.....                   | 15,540,962 |
| Santa Fe College.....                           | 8,057,017  |
| Seminole State College of Florida.....          | 8,703,376  |
| South Florida State College.....                | 3,575,283  |
| Tallahassee Community College.....              | 7,132,216  |
| Valencia College.....                           | 15,354,214 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

|    |   |             |
|----|---|-------------|
| 18 | AID TO LOCAL GOVERNMENTS                |             |
|    | GRANTS AND AIDS - EDUCATION AND GENERAL |             |
|    | ACTIVITIES                              |             |
|    | FROM EDUCATIONAL ENHANCEMENT TRUST      |             |
|    | FUND . . . . .                          | 256,516,943 |

Funds in Specific Appropriation 18 shall be allocated as follows:

|  |            |
|--|------------|
| University of Florida.....                         | 47,139,011 |
| Florida State University.....                      | 39,510,136 |
| Florida A&M University.....                        | 14,834,223 |
| University of South Florida.....                   | 34,926,900 |
| University of South Florida, St. Petersburg.....   | 1,623,203  |
| University of South Florida, Sarasota/Manatee..... | 1,344,676  |
| Florida Atlantic University.....                   | 20,785,531 |
| University of West Florida.....                    | 8,138,968  |
| University of Central Florida.....                 | 36,011,738 |
| Florida International University.....              | 30,665,057 |
| University of North Florida.....                   | 12,783,575 |
| Florida Gulf Coast University.....                 | 7,193,122  |
| New College of Florida.....                        | 1,104,243  |
| Florida Polytechnic University.....                | 456,560    |

SECTION 1 - EDUCATION ENHANCEMENT

|                    |  |               |
|--------------------|--|---------------|
| 19                 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD<br>AND AGRICULTURAL SCIENCE)<br>FROM EDUCATIONAL ENHANCEMENT TRUST<br>FUND . . . . . | 12,533,877    |
| 20                 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - UNIVERSITY OF SOUTH<br>FLORIDA MEDICAL CENTER<br>FROM EDUCATIONAL ENHANCEMENT TRUST<br>FUND . . . . .        | 9,349,672     |
| 21                 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - UNIVERSITY OF FLORIDA<br>HEALTH CENTER<br>FROM EDUCATIONAL ENHANCEMENT TRUST<br>FUND . . . . .               | 5,796,416     |
| 22                 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA STATE UNIVERSITY<br>MEDICAL SCHOOL<br>FROM EDUCATIONAL ENHANCEMENT TRUST<br>FUND . . . . .           | 605,115       |
| TOTAL:             | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES<br>FROM TRUST FUNDS . . . . .  | 284,802,023   |
|                    | TOTAL ALL FUNDS . . . . .  | 284,802,023   |
| TOTAL OF SECTION 1 |  |               |
|                    | FROM TRUST FUNDS . . . . .   | 1,744,867,915 |
|                    | TOTAL ALL FUNDS . . . . .  | 1,744,867,915 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

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

|    |                                 |            |
|----|---------------------------------|------------|
| 24 | FIXED CAPITAL OUTLAY            |            |
|    | STATE UNIVERSITY SYSTEM CAPITAL |            |
|    | IMPROVEMENT FEE PROJECTS        |            |
|    | FROM CAPITAL IMPROVEMENTS FEE   |            |
|    | TRUST FUND . . . . .            | 41,123,760 |

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

|    |                                      |             |
|----|--------------------------------------|-------------|
| 25 | FIXED CAPITAL OUTLAY                 |             |
|    | MAINTENANCE, REPAIR, RENOVATION, AND |             |
|    | REMODELING                           |             |
|    | FROM PUBLIC EDUCATION CAPITAL        |             |
|    | OUTLAY AND DEBT SERVICE TRUST FUND   | 180,649,378 |

Funds in Specific Appropriation 25 shall be allocated as follows:

|  |            |
|--|------------|
| Charter Schools.....                         | 75,000,000 |
| Public Schools.....                          | 53,000,000 |
| University Maintenance.....                  | 37,649,378 |
| Florida Colleges Maintenance.....            | 5,000,000  |
| Florida Colleges Maintenance - Critical..... | 10,000,000 |

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Of the funds in Specific Appropriation 25 for public schools, \$3,000,000 is provided for school districts in which the average annual percent increase in the district's capital outlay full-time equivalent student membership over the previous 5 years is 2.5 percent or higher. The remaining amount for public schools, \$50,000,000, shall be allocated as specified in section 1013.64(1), Florida Statutes, as amended by HB 5003.

26 FIXED CAPITAL OUTLAY
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 4,798,454

Funds in Specific Appropriation 26 shall be distributed among the lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

26A FIXED CAPITAL OUTLAY
PUTNAM COUNTY SCHOOLS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 1,000,000

27 FIXED CAPITAL OUTLAY
FLORIDA COLLEGE SYSTEM PROJECTS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 107,511,216

Funds in Specific Appropriation 27 shall be allocated as follows:

Table listing various college projects and their allocated amounts, including BROWARD COLLEGE, CHIPOLA COLLEGE, DAYTONA STATE COLLEGE, EASTERN FLORIDA STATE COLLEGE, FLORIDA SOUTHWESTERN STATE COLLEGE (EDISON), GULF COAST STATE COLLEGE, INDIAN RIVER STATE COLLEGE, LAKE SUMTER STATE COLLEGE, MIAMI-DADE COLLEGE, PALM BEACH STATE COLLEGE, PASCO HERNANDO STATE COLLEGE, PENSACOLA STATE COLLEGE, POLK STATE COLLEGE, ST. JOHNS RIVER STATE COLLEGE, SANTA FE COLLEGE, SEMINOLE STATE COLLEGE, ST. PETERSBURG COLLEGE, and VALENCIA COLLEGE.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

28 FIXED CAPITAL OUTLAY  
 STATE UNIVERSITY SYSTEM PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 179,605,000

Funds in Specific Appropriation 28 shall be allocated as follows:

UNIVERSITY OF FLORIDA  
 Chemistry/Chemical Biology Building..... 20,000,000  
 Newell Hall - Student Learning Commons..... 10,000,000  
 JOINT FSU/FAMU  
 FAMU-FSU College of Engineering III- Joint Use..... 10,000,000  
 FLORIDA A&M UNIVERSITY  
 Pharmacy Building..... 10,000,000  
 FLORIDA STATE UNIVERSITY  
 Earth Ocean Atmospheric Sciences Building..... 20,000,000  
 UNIVERSITY OF SOUTH FLORIDA  
 St. Pete. College of Business..... 10,000,000  
 Heart Health Institute..... 15,000,000  
 USF Health Morsani College of Medicine..... 5,000,000  
 UNIVERSITY OF WEST FLORIDA  
 Laboratory Sciences Renovation..... 11,000,000  
 UNIVERSITY OF CENTRAL FLORIDA  
 UCF - Partnership Complex Phase IV - Dept of Defense.... 8,000,000  
 FLORIDA INTERNATIONAL UNIVERSITY  
 Student Academic Support Center..... 6,800,000  
 Strategic Land Acquisition..... 10,000,000  
 UNIVERSITY OF NORTH FLORIDA  
 Skinner Jones Hall Renovations (North and South)..... 11,750,000  
 FLORIDA GULF COAST UNIVERSITY  
 Emergent Technologies Institute/Innovation Hub Research.. 7,000,000  
 NEW COLLEGE  
 Utilities and Infrastructure..... 2,800,000  
 Heiser Natural Sciences Addition..... 655,000  
 Hamilton Student Support & Plaza Renovation..... ~~1,600,000~~  
 SYSTEM  
 Critical Deferred Maintenance..... 20,000,000

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

28A FIXED CAPITAL OUTLAY  
 SPECIAL FACILITY CONSTRUCTION ACCOUNT  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 59,686,264

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

Glades (2nd of 3 years)..... 7,870,913  
 Washington (1st of 3 years)..... 9,226,362  
 Madison (1st of 2 years)..... 7,600,000  
 Levy (1st of 3 years)..... 11,471,709  
 Calhoun (1st of 3 years)..... 7,000,000  
 Holmes (1st of 3 years)..... 6,300,000  
 Dixie (1st of 3 years)..... 10,217,280

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

Funds in Specific Appropriation 29 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2014-2015 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 29 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

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

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

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

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

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

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

32A FIXED CAPITAL OUTLAY
VOCATIONAL-TECHNICAL FACILITIES
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 3,000,000

Funds in Specific Appropriation 32A are for the Sarasota County Technical Institute - North Point Campus.

32B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - NON-PUBLIC HIGHER EDUCATION PROJECT
FROM GENERAL REVENUE FUND . . . . 5,250,000

Funds in Specific Appropriation 32B shall be allocated as follows:

Stetson University Sage Science Center Office and Lab..... 3,250,000
Flagler College Hotel Ponce de Leon Building..... 2,000,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 5,250,000
FROM TRUST FUNDS . . . . 1,631,726,508
TOTAL ALL FUNDS . . . . 1,636,976,508

VOCATIONAL REHABILITATION

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

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

APPROVED SALARY RATE 36,233,747

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |  |           |            |            |
|----|--|-----------|------------|------------|
| 33 | SALARIES AND BENEFITS                            | POSITIONS | 931.00     |            |
|    | FROM GENERAL REVENUE FUND . . . . .              |           | 10,157,826 |            |
|    | FROM ADMINISTRATIVE TRUST FUND . . . . .         |           |            | 209,204    |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |           |            | 38,721,932 |
| 34 | OTHER PERSONAL SERVICES                          |           |            |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |           |            | 1,467,459  |
| 35 | EXPENSES   |           |            |            |
|    | FROM GENERAL REVENUE FUND . . . . .              |           | 6,686      |            |
|    | FROM FEDERAL REHABILITATION TRUST FUND . . . . . |           |            | 10,625,716 |
| 36 | AID TO LOCAL GOVERNMENTS                         |           |            |            |
|    | GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS |           |            |            |
|    | FROM GENERAL REVENUE FUND . . . . .              |           | 10,793,484 |            |

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

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

|                   |           |
|-------------------|-----------|
| Alachua.....      | 42,500    |
| Baker.....        | 137,099   |
| Bay.....          | 122,532   |
| Bradford.....     | 44,485    |
| Brevard.....      | 302,802   |
| Broward.....      | 921,413   |
| Charlotte.....    | 44,182    |
| Citrus.....       | 95,393    |
| Collier.....      | 42,500    |
| Columbia.....     | 42,500    |
| De Soto.....      | 170,000   |
| Escambia.....     | 170,000   |
| Flagler.....      | 535,892   |
| Gadsden.....      | 272,048   |
| Gulf.....         | 42,500    |
| Hardee.....       | 42,500    |
| Hernando.....     | 63,866    |
| Hillsborough..... | 286,884   |
| Jackson.....      | 1,019,247 |
| Jefferson.....    | 48,536    |
| Lake.....         | 42,500    |
| Leon.....         | 575,512   |
| Martin.....       | 206,377   |
| Miami-Dade.....   | 1,125,208 |
| Monroe.....       | 65,858    |
| Orange.....       | 279,548   |
| Osceola.....      | 42,500    |
| Palm Beach.....   | 760,481   |
| Pasco.....        | 42,500    |
| Pinellas.....     | 374,337   |
| Polk.....         | 170,000   |
| St. Johns.....    | 86,000    |
| Santa Rosa.....   | 42,500    |
| Sarasota.....     | 437,887   |
| Sumter.....       | 42,500    |
| Suwannee.....     | 60,211    |
| Taylor.....       | 59,528    |
| Union.....        | 65,571    |
| Wakulla.....      | 42,500    |
| Washington.....   | 148,881   |

From the funds provided in Specific Appropriation 36, provided that satisfactory progress was made during the 2013-2014 fiscal year,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

\$876,206 is provided for Florida college programs and shall be allocated as follows:

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

From the funds in Specific Appropriation 36, \$750,000 in nonrecurring general revenue is provided for the Inclusive Transition and Employment Management Program (ITEM). The funds shall be used to provide young adults with disabilities who are between the ages of 16 and 25 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

From the funds in Specific Appropriation 36, \$50,000 in nonrecurring general revenue is provided for The WOW Center of Miami.

|    |  |           |            |
|----|--|-----------|------------|
| 37 | AID TO LOCAL GOVERNMENTS                 |           |            |
|    | GRANTS AND AIDS - FLORIDA ENDOWMENT      |           |            |
|    | FOUNDATION FOR VOCATIONAL REHABILITATION |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 549,823   |            |
| 38 | OPERATING CAPITAL OUTLAY                 |           |            |
|    | FROM FEDERAL REHABILITATION TRUST        |           |            |
|    | FUND . . . . .                           |           | 504,986    |
| 39 | SPECIAL CATEGORIES                       |           |            |
|    | CONTRACTED SERVICES                      |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 716,815   |            |
|    | FROM FEDERAL REHABILITATION TRUST        |           |            |
|    | FUND . . . . .                           |           | 17,258,886 |
| 40 | SPECIAL CATEGORIES                       |           |            |
|    | GRANTS AND AIDS - INDEPENDENT LIVING     |           |            |
|    | SERVICES                                 |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 1,732,004 |            |
|    | FROM FEDERAL REHABILITATION TRUST        |           |            |
|    | FUND . . . . .                           |           | 4,949,789  |

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

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

|    |                                      |            |             |
|----|--------------------------------------|------------|-------------|
| 41 | SPECIAL CATEGORIES                   |            |             |
|    | PURCHASED CLIENT SERVICES            |            |             |
|    | FROM GENERAL REVENUE FUND . . . . .  | 37,630,954 |             |
|    | FROM FEDERAL REHABILITATION TRUST    |            |             |
|    | FUND . . . . .                       |            | 113,300,759 |
| 42 | SPECIAL CATEGORIES                   |            |             |
|    | RISK MANAGEMENT INSURANCE            |            |             |
|    | FROM FEDERAL REHABILITATION TRUST    |            |             |
|    | FUND . . . . .                       |            | 377,283     |
| 43 | SPECIAL CATEGORIES                   |            |             |
|    | TENANT BROKER COMMISSIONS            |            |             |
|    | FROM FEDERAL REHABILITATION TRUST    |            |             |
|    | FUND . . . . .                       |            | 97,655      |
| 44 | SPECIAL CATEGORIES                   |            |             |
|    | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |             |
|    | SERVICES - HUMAN RESOURCES SERVICES  |            |             |
|    | PURCHASED PER STATEWIDE CONTRACT     |            |             |
|    | FROM GENERAL REVENUE FUND . . . . .  | 69,242     |             |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                             |   |            |             |
|-----------------------------|---|------------|-------------|
|                             | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |            | 244,515     |
| 45                          | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 154,316    |             |
|                             | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |            | 515,762     |
| 46                          | DATA PROCESSING SERVICES<br>EDUCATION TECHNOLOGY AND INFORMATION SERVICES<br>FROM FEDERAL REHABILITATION TRUST FUND . . . . .   |            | 77,747      |
| 47                          | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |            | 196,503     |
|                             | The funds provided in Specific Appropriation 47 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center. |            |             |
| TOTAL:                      | VOCATIONAL REHABILITATION<br>FROM GENERAL REVENUE FUND . . . . .  | 61,811,150 |             |
|                             | FROM TRUST FUNDS . . . . .  |            | 188,548,196 |
|                             | TOTAL POSITIONS . . . . .   | 931.00     |             |
|                             | TOTAL ALL FUNDS . . . . .   |            | 250,359,346 |
| BLIND SERVICES, DIVISION OF |   |            |             |
|                             | APPROVED SALARY RATE  | 10,386,379 |             |
| 48                          | SALARIES AND BENEFITS POSITIONS . . . . .   | 299.75     |             |
|                             | FROM GENERAL REVENUE FUND . . . . .   | 4,273,836  |             |
|                             | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 380,945     |
|                             | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |            | 9,697,685   |
| 49                          | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 151,524    |             |
|                             | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |            | 301,749     |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 10,441      |
| 50                          | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .   | 415,191    |             |
|                             | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 25,774      |
|                             | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |            | 2,488,307   |
|                             | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 44,395      |
| 51                          | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES<br>FROM GENERAL REVENUE FUND . . . . .  | 847,347    |             |
|                             | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |            | 4,522,207   |
| 52                          | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 54,294     |             |
|                             | FROM FEDERAL REHABILITATION TRUST FUND . . . . .  |            | 235,198     |
| 53                          | FOOD PRODUCTS<br>FROM FEDERAL REHABILITATION TRUST FUND . . . . .   |            | 200,000     |
| 54                          | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL REHABILITATION TRUST FUND . . . . .   |            | 100,000     |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |   |           |            |
|----|---|-----------|------------|
| 55 | SPECIAL CATEGORIES  |           |            |
|    | GRANTS AND AIDS - CLIENT SERVICES   |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .   | 9,262,902 |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .  |           | 13,896,496 |
|    | FROM GRANTS AND DONATIONS TRUST   |           |            |
|    | FUND . . . . .  |           | 252,746    |
|    | From the funds in Specific Appropriation 55, \$50,000 is provided for the Lighthouse for the Blind - Pasco/Hernando and \$150,000 is provided for the Lighthouse for the Blind - Miami. |           |            |
| 56 | SPECIAL CATEGORIES  |           |            |
|    | CONTRACTED SERVICES   |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .   | 56,140    |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .  |           | 425,000    |
| 57 | SPECIAL CATEGORIES  |           |            |
|    | GRANTS AND AIDS - INDEPENDENT LIVING SERVICES   |           |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .  |           | 35,000     |
| 58 | SPECIAL CATEGORIES  |           |            |
|    | RISK MANAGEMENT INSURANCE   |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .   | 9,456     |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .  |           | 201,413    |
| 59 | SPECIAL CATEGORIES  |           |            |
|    | LIBRARY SERVICES  |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .   | 89,735    |            |
|    | FROM GRANTS AND DONATIONS TRUST   |           |            |
|    | FUND . . . . .  |           | 100,000    |
| 60 | SPECIAL CATEGORIES  |           |            |
|    | VENDING STANDS - EQUIPMENT AND SUPPLIES   |           |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .  |           | 3,075,000  |
|    | FROM GRANTS AND DONATIONS TRUST   |           |            |
|    | FUND . . . . .  |           | 595,000    |
| 61 | SPECIAL CATEGORIES  |           |            |
|    | TENANT BROKER COMMISSIONS   |           |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .  |           | 18,158     |
| 62 | SPECIAL CATEGORIES  |           |            |
|    | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT   |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .   | 3,933     |            |
|    | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 2,869      |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .  |           | 93,808     |
| 63 | DATA PROCESSING SERVICES  |           |            |
|    | OTHER DATA PROCESSING SERVICES  |           |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .  |           | 686,842    |
| 64 | DATA PROCESSING SERVICES  |           |            |
|    | EDUCATION TECHNOLOGY AND INFORMATION SERVICES   |           |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .  |           | 97,384     |
| 65 | DATA PROCESSING SERVICES  |           |            |
|    | SOUTHWOOD SHARED RESOURCE CENTER  |           |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .  |           | 424        |
| 66 | DATA PROCESSING SERVICES  |           |            |
|    | NORTHWEST REGIONAL DATA CENTER (NWRDC)  |           |            |
|    | FROM FEDERAL REHABILITATION TRUST   |           |            |
|    | FUND . . . . .  |           | 210,755    |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: BLIND SERVICES, DIVISION OF  |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 15,164,358 |            |
| FROM TRUST FUNDS . . . . .          |            | 37,697,596 |
| TOTAL POSITIONS . . . . .           | 299.75     |            |
| TOTAL ALL FUNDS . . . . .           |            | 52,861,954 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 66A, 68, 68A, 69, 70A, and 70B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 67, 68, and 70 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates, and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2014 and reflect prior academic year statistics.

|  |           |  |
|--|-----------|--|
| 66A SPECIAL CATEGORIES                                       |           |  |
| GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY |           |  |
| FROM GENERAL REVENUE FUND . . . . .                          | 6,000,000 |  |

|   |           |  |
|---|-----------|--|
| 67 SPECIAL CATEGORIES                                 |           |  |
| ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) |           |  |
| FROM GENERAL REVENUE FUND . . . . .                   | 5,689,500 |  |

Funds in Specific Appropriation 67 are provided to support 3,793 qualified Florida resident students at \$1,500 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

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

|   |            |  |
|---|------------|--|
| 68 SPECIAL CATEGORIES                                 |            |  |
| GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES |            |  |
| FROM GENERAL REVENUE FUND . . . . .                   | 12,643,514 |  |

Funds in Specific Appropriation 68 shall be allocated as follows:

|                                  |           |
|----------------------------------|-----------|
| Bethune-Cookman University.....  | 4,474,096 |
| Edward Waters College.....       | 3,329,526 |
| Florida Memorial University..... | 3,932,048 |
| Library Resources.....           | 907,844   |

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

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

|  |           |  |
|--|-----------|--|
| 68A SPECIAL CATEGORIES                       |           |  |
| GRANTS AND AIDS - ACADEMIC PROGRAM CONTRACTS |           |  |
| FROM GENERAL REVENUE FUND . . . . .          | 1,332,734 |  |

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |                    |
|--|--------------------|
| Barry University - BS Nursing and MSW Social Work.....                         | 218,520            |
| <del>Barry University - School of Professional and Career Education.....</del> | <del>125,000</del> |
| <del>Florida Institute of Technology - Enhanced Programs.....</del>            | <del>750,000</del> |
| <del>Nova Southeastern University - MS Speech Pathology.....</del>             | <del>39,214</del>  |
| Beacon College - Tuition Assistance.....                                       | 200,000            |

69 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PRIVATE COLLEGES AND  
 UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 15,450,000

Funds in Specific Appropriation 69 shall be allocated as follows:

|  |                    |
|--|--------------------|
| Embry Riddle - Aerospace Academy.....  | 3,000,000          |
| University of Miami - Institute for Cuban and Cuban-American<br>Studies..... | 250,000            |
| Jacksonville University.....   | 12,000,000         |
| <del>Barry University - School of Social Work.....</del>                     | <del>150,000</del> |
| <del>Southeastern University - Human Patient Simulator.....</del>            | <del>50,000</del>  |

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

Funds in Specific Appropriation 70 are provided to support 37,453 qualified Florida resident students at \$3,000 per student for tuition assistance pursuant to s. 1009.89, Florida Statutes.

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

70A SPECIAL CATEGORIES  
 GRANTS AND AIDS - NOVA SOUTHEASTERN  
 UNIVERSITY - HEALTH PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 4,734,749

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

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

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

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 159,900,507

TOTAL ALL FUNDS . . . . . 159,900,507

OFFICE OF STUDENT FINANCIAL ASSISTANCE  
 PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

70C SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA NATIONAL MERIT  
 SCHOLARS INCENTIVE PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 2,870,820

Funds provided in Specific Appropriation 70C for the Florida National Merit Scholars Incentive Program are contingent upon House Bill 5101 or similar legislation creating the program becoming law.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |  |            |           |
|----|--|------------|-----------|
| 71 | SPECIAL CATEGORIES<br>PREPAID TUITION SCHOLARSHIPS<br>FROM GENERAL REVENUE FUND . . . . .  | 7,000,000  |           |
| 72 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MINORITY TEACHER<br>SCHOLARSHIP PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | 1,000,000  |           |
| 73 | SPECIAL CATEGORIES<br>GRANTS AND AID - NURSING STUDENT LOAN<br>REIMBURSEMENT/ SCHOLARSHIPS<br>FROM NURSING STUDENT LOAN<br>FORGIVENESS TRUST FUND . . . . .                |            | 929,006   |
| 74 | FINANCIAL ASSISTANCE PAYMENTS<br>MARY MCLEOD BETHUNE SCHOLARSHIP<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE STUDENT FINANCIAL<br>ASSISTANCE TRUST FUND . . . . . | 160,500    | 160,500   |
| 75 | FINANCIAL ASSISTANCE PAYMENTS<br>STUDENT FINANCIAL AID<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STUDENT LOAN OPERATING TRUST<br>FUND . . . . .                       | 89,500,181 | 9,688,263 |

From the funds in Specific Appropriations 8 and 75, \$154,289,336 is provided pursuant to the following guidelines:

|  |             |
|--|-------------|
| Florida Student Assistance Grant - Public Full & Part Time.. | 114,525,243 |
| Florida Student Assistance Grant - Private.....              | 18,439,527  |
| Florida Student Assistance Grant - Postsecondary.....        | 12,881,651  |
| Florida Student Assistance Grant - Career Education.....     | 2,500,556   |
| Children/Spouses of Deceased/Disabled Veterans.....          | 3,115,690   |
| Florida Work Experience.....                                 | 1,569,922   |
| Rosewood Family Scholarships.....                            | 256,747     |
| Honorably Discharged Graduate Assistance Program.....        | 1,000,000   |

Funds provided in Specific Appropriation 75 for the Honorably Discharged Graduate Assistance Program are provided for supplemental need-based veteran educational benefits. Funds shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001.

From the funds in Specific Appropriation 75 for Rosewood Family Scholarships, \$196,747 is contingent upon House Bill 5101 or similar legislation expanding the number of scholarships and increasing the annual award becoming law.

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

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

|    |   |           |        |
|----|---|-----------|--------|
| 76 | FINANCIAL ASSISTANCE PAYMENTS<br>JOSE MARTI SCHOLARSHIP CHALLENGE GRANT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE STUDENT FINANCIAL<br>ASSISTANCE TRUST FUND . . . . . | 50,000    | 50,000 |
| 77 | FINANCIAL ASSISTANCE PAYMENTS<br>TRANSFER TO THE FLORIDA EDUCATION FUND<br>FROM GENERAL REVENUE FUND . . . . .  | 3,000,000 |        |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |             |             |
|---|-------------|-------------|
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE |             |             |
| FROM GENERAL REVENUE FUND . . . . .                   | 103,581,501 |             |
| FROM TRUST FUNDS . . . . .                            |             | 10,827,769  |
| TOTAL ALL FUNDS . . . . .                             |             | 114,409,270 |

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

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

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

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

|                                       |           |           |
|---------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                  | 5,712,450 |           |
| 81 SALARIES AND BENEFITS POSITIONS    | 100.00    |           |
| FROM GENERAL REVENUE FUND . . . . .   | 4,231,152 |           |
| FROM CHILD CARE AND DEVELOPMENT       |           |           |
| BLOCK GRANT TRUST FUND . . . . .      |           | 3,486,094 |
| 82 OTHER PERSONAL SERVICES            |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 2,078     |           |
| FROM CHILD CARE AND DEVELOPMENT       |           |           |
| BLOCK GRANT TRUST FUND . . . . .      |           | 90,414    |
| 83 EXPENSES                           |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 888,621   |           |
| FROM CHILD CARE AND DEVELOPMENT       |           |           |
| BLOCK GRANT TRUST FUND . . . . .      |           | 993,048   |
| FROM WELFARE TRANSITION TRUST FUND .  |           | 265,163   |
| 84 OPERATING CAPITAL OUTLAY           |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 5,785     |           |
| FROM CHILD CARE AND DEVELOPMENT       |           |           |
| BLOCK GRANT TRUST FUND . . . . .      |           | 15,000    |
| 86 SPECIAL CATEGORIES                 |           |           |
| GRANTS AND AIDS - CONTRACTED SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 1,242,097 |           |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |  |            |
|----|--|------------|
|    | FROM CHILD CARE AND DEVELOPMENT              |            |
|    | BLOCK GRANT TRUST FUND . . . . .             | 1,752,885  |
| 87 | SPECIAL CATEGORIES                           |            |
|    | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL     |            |
|    | READINESS                                    |            |
|    | FROM GENERAL REVENUE FUND . . . . .          | 10,102,026 |
|    | FROM CHILD CARE AND DEVELOPMENT              |            |
|    | BLOCK GRANT TRUST FUND . . . . .             | 37,075,357 |
|    | FROM FEDERAL GRANTS TRUST FUND . . . . .     | 10,714     |
|    | FROM WELFARE TRANSITION TRUST FUND . . . . . | 1,400,000  |

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

From the funds in Specific Appropriation 87, \$3,900,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) of which \$1,400,000 is from the Welfare Transition Trust Fund and \$2,500,000 is from the Child Care and Development Block Trust Fund. The \$2,500,000 is provided to the HIPPY program 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.

From the funds in Specific Appropriation 87, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

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

From the funds in Specific Appropriation 87, \$10,500,000 from the Child Care and Development Block Grant Trust Fund is provided for an Early Learning Performance Funding Pilot Project. The provisions for the pilot program will be developed with input from a workgroup chosen and coordinated by the Office of Early Learning. The eligible participants of the workgroup shall include the Executive Director of the Office of Early Learning, two representatives from early learning coalitions, of which one must represent a multi-county coalition, two representatives from private provider organizations, of which one must be faith-based, two representatives from organizations that provide match funding to the early learning system which may not be from the same organization as any of the members above. Early Learning Coalitions chosen to participate in the pilot program must be selected by the workgroup in order to provide statewide representation and must meet benchmarks determined by the workgroup. The funding shall be held in reserve until a budget amendment is approved by the Legislative Budget Commission. The budget amendment shall include an allocation of the funding to the early learning coalitions based on a methodology to award child care providers and instructors for improving School Readiness program outcomes. The allocation methodology must include provisions for 1) a funding differential incentive for high need populations; 2) a professional development system to significantly improve instructor quality; 3) a research-based observational system to significantly improve instructor interactions with children; and 4) alignment to Early Learning Florida to provide consistency in technical assistance and to significantly improve instructor quality. The budget amendment shall be submitted by the Office of Early Learning to the Executive Office of the Governor no later than July 15, 2014.

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

~~From the funds in Specific Appropriation 87, \$200,000 from the General Revenue Fund, is provided for the Literacy Jump Start Pilot Project in St. Lucie County. Funds are contingent upon House Bill 85, or similar legislation, becoming law.~~

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

88 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS

SERVICES

|  |             |             |
|--|-------------|-------------|
| FROM GENERAL REVENUE FUND . . . . .          | 136,967,679 |             |
| FROM CHILD CARE AND DEVELOPMENT              |             |             |
| BLOCK GRANT TRUST FUND . . . . .             |             | 321,457,836 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |             | 489,286     |
| FROM WELFARE TRANSITION TRUST FUND . . . . . |             | 96,612,427  |

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

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

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

|  |             |
|--|-------------|
| Alachua.....   | 9,487,859   |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 11,374,521  |
| Brevard.....   | 17,012,032  |
| Broward.....   | 41,310,749  |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 8,358,716   |
| Columbia, Hamilton, Lafayette, Union, Suwannee.....          | 6,827,958   |
| Dade, Monroe.....  | 106,806,203 |
| Dixie, Gilchrist, Levy, Citrus, Sumter.....                  | 7,578,255   |
| Duval.....   | 28,019,872  |
| Escambia.....  | 13,309,690  |
| Hendry, Glades, Collier, Lee.....                            | 19,360,701  |
| Hillsborough.....  | 41,775,427  |
| Lake.....  | 6,669,273   |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 15,926,655  |
| Manatee.....   | 8,696,888   |
| Marion.....  | 9,093,565   |
| Martin, Okeechobee, Indian River.....                        | 7,398,771   |
| Okaloosa, Walton.....  | 7,399,628   |
| Orange.....  | 35,589,879  |
| Osceola.....   | 6,191,303   |
| Palm Beach.....  | 33,556,964  |
| Pasco, Hernando.....   | 13,610,497  |
| Pinellas.....  | 28,427,180  |
| Polk.....  | 18,566,065  |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....        | 14,603,453  |
| St. Lucie.....   | 8,227,353   |
| Santa Rosa.....  | 3,608,737   |
| Sarasota.....  | 5,007,394   |
| Seminole.....  | 8,205,123   |
| Volusia, Flagler.....  | 13,526,517  |

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |  |           |         |
|----|--|-----------|---------|
| 89 | SPECIAL CATEGORIES   |           |         |
|    | GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS              |           |         |
|    | FROM GENERAL REVENUE FUND . . . . .                              | 240,595   |         |
|    | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . |           | 656,242 |
| 90 | SPECIAL CATEGORIES   |           |         |
|    | GRANTS AND AIDS- EARLY LEARNING STANDARDS AND ACCOUNTABILITY     |           |         |
|    | FROM GENERAL REVENUE FUND . . . . .                              | 4,458,892 |         |

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

From the funds in Specific Appropriation 90, \$2,858,892 is provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

|    |  |             |       |
|----|--|-------------|-------|
| 91 | SPECIAL CATEGORIES   |             |       |
|    | RISK MANAGEMENT INSURANCE  |             |       |
|    | FROM GENERAL REVENUE FUND . . . . .                              | 13,447      |       |
|    | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . |             | 9,974 |
| 92 | SPECIAL CATEGORIES   |             |       |
|    | GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM              |             |       |
|    | FROM GENERAL REVENUE FUND . . . . .                              | 396,065,224 |       |

Funds in Specific Appropriation 92 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2014-2015, the base student allocation per full-time equivalent student for the school year program shall be \$2,437 and the base student allocation for the summer program shall be \$2,080. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

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

|  |            |
|--|------------|
| Alachua.....   | 4,404,465  |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 5,025,252  |
| Brevard.....   | 11,584,283 |
| Broward.....   | 38,937,529 |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 5,587,234  |
| Columbia, Hamilton, Lafayette, Union, Suwannee.....          | 2,562,664  |
| Dade, Monroe.....  | 60,539,092 |
| Dixie, Gilchrist, Levy, Citrus, Sumter.....                  | 4,223,134  |
| Duval.....   | 24,334,189 |
| Escambia.....  | 5,583,478  |
| Hendry, Glades, Collier, Lee.....                            | 20,386,736 |
| Hillsborough.....  | 28,655,173 |
| Lake.....  | 5,602,918  |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 7,076,220  |
| Manatee.....   | 7,253,279  |
| Marion.....  | 5,340,248  |
| Martin, Okeechobee, Indian River.....                        | 5,503,861  |
| Okaloosa, Walton.....  | 5,349,177  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |            |
|---|------------|
| Orange.....   | 28,626,927 |
| Osceola.....  | 7,339,661  |
| Palm Beach.....                                       | 27,641,580 |
| Pasco, Hernando.....                                  | 12,387,893 |
| Pinellas.....   | 14,529,569 |
| Polk.....   | 10,758,687 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 12,608,946 |
| St. Lucie.....  | 6,457,852  |
| Santa Rosa.....                                       | 2,491,642  |
| Sarasota.....   | 5,103,085  |
| Seminole.....   | 9,571,259  |
| Volusia, Flagler.....                                 | 10,599,191 |

93 SPECIAL CATEGORIES

|   |        |       |
|---|--------|-------|
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |        |       |
| FROM GENERAL REVENUE FUND . . . . .   | 27,379 |       |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .  |        | 8,392 |

94 DATA PROCESSING SERVICES

|  |           |           |
|--|-----------|-----------|
| EDUCATION TECHNOLOGY AND INFORMATION SERVICES                    |           |           |
| FROM GENERAL REVENUE FUND . . . . .                              | 1,321,918 |           |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . |           | 1,650,000 |

95 DATA PROCESSING SERVICES

|  |        |         |
|--|--------|---------|
| NORTHWEST REGIONAL DATA CENTER (NWRDC)                           |        |         |
| FROM GENERAL REVENUE FUND . . . . .                              | 50,116 |         |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . |        | 145,857 |

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

TOTAL: PROGRAM: EARLY LEARNING SERVICES

|                                     |             |               |
|-------------------------------------|-------------|---------------|
| FROM GENERAL REVENUE FUND . . . . . | 555,617,009 |               |
| FROM TRUST FUNDS . . . . .          |             | 466,118,689   |
| TOTAL POSITIONS . . . . .           | 100.00      |               |
| TOTAL ALL FUNDS . . . . .           |             | 1,021,735,698 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

96 AID TO LOCAL GOVERNMENTS

|   |               |             |
|---|---------------|-------------|
| GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM |               |             |
| FROM GENERAL REVENUE FUND . . . . .                   | 7,087,439,923 |             |
| FROM STATE SCHOOL TRUST FUND . . . . .                |               | 170,169,274 |

The funds provided in Specific Appropriations 9 and 96 include continued funding of the \$480,000,000 appropriated in Specific Appropriation 87 of Chapter 2013-40, Laws of Florida, and section 26 of Chapter 2013-45, Laws of Florida, for the same purposes as the original appropriation.

Funds provided in Specific Appropriations 9 and 96 shall be allocated using a base student allocation of \$4,031.77 for the FEFP.

Funds provided in Specific Appropriations 9 and 96 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,246.35.

From the funds provided in Specific Appropriations 9 and 96, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes. Up to \$340 per student may be used for high school equivalency examination fees for juvenile justice

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

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

From the funds provided in Specific Appropriations 9 and 96, \$48,318,959 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2014-2015 fiscal year.

Total Required Local Effort for Fiscal Year 2014-2015 shall be \$7,179,517,373. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

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

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

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

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

- 1. Basic Programs
  - A. K-3 Basic.....1.126
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.004
- 2. Programs for Exceptional Students
  - A. Support Level 4.....3.548
  - B. Support Level 5.....5.104
- 3. English for Speakers of Other Languages .....1.147
- 4. Programs for Grades 9-12 Career Education.....1.004

From the funds in Specific Appropriations 9 and 96, \$950,781,688 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment with instruction provided by an in-field teacher. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2014-2015 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2013-2014 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 9 and 96, the

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

From the funds in Specific Appropriations 9 and 96, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the eight activities.

From the funds in Specific Appropriations 9 and 96, \$642,089,342 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$75,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading, or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 300 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2015. Pursuant to section

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriations 9 and 96, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 9 and 96, \$223,382,911 is provided for Instructional Materials including \$11,795,824 for Library Media Materials, \$3,224,192 for the purchase of science lab materials and supplies, \$10,000,000 for dual enrollment instructional materials, and \$3,015,624 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$294.00 for the 2014-2015 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From the funds provided for Instructional Materials, \$165,000,000 shall be available to school districts to purchase instructional content as well as electronic devices and technology equipment and infrastructure. The purchases made in the 2014-2015 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware, software, networking, security and bandwidth and the number of students per device as developed and published by the department. Prior to release of the funds by the department to the school districts, each school district shall certify to the Commissioner of Education an expenditure plan for the purchase of instructional content and technology. If the district intends to use any portion of the funds for technology, the district must certify that it has the instructional content necessary to provide instruction aligned to the adopted statewide benchmarks and standards. If the district intends to use the funds for technology the district must include an expenditure plan for the purchase of electronic devices and technology equipment and infrastructure that demonstrates the alignment of devices and equipment with the minimum or recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2015 that summarizes the district expenditures for these funds.

From funds provided in Specific Appropriations 9 and 96, \$424,875,855 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 9 and 96, \$45,286,750 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

From the funds in Specific Appropriations 9 and 96, \$40,000,000 is provided to school districts to support digital classrooms. Funds shall be calculated as follows: \$250,000 shall be the minimum for each district, and the remaining balance shall be allocated based on each district's share of the state's total unweighted student enrollment. Funds for the Florida Digital Classrooms allocation shall be contingent on House Bill 5101 or similar legislation becoming law.

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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

|    |  |               |            |
|----|--|---------------|------------|
| 97 | AID TO LOCAL GOVERNMENTS               |               |            |
|    | GRANTS AND AIDS - CLASS SIZE REDUCTION |               |            |
|    | FROM GENERAL REVENUE FUND . . . . .    | 2,823,166,322 |            |
|    | FROM STATE SCHOOL TRUST FUND . . . . . |               | 86,161,098 |

Funds in Specific Appropriations 10 and 97 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,325.01, for grades 4 to 8 shall be \$903.80, and for grades 9 to 12 shall be \$905.98. The class size reduction allocation shall be recalculated based on enrollment through the October 2014 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 10 and 97, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

|        |   |               |                |
|--------|---|---------------|----------------|
| TOTAL: | PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP |               |                |
|        | FROM GENERAL REVENUE FUND . . . . .       | 9,910,606,245 |                |
|        | FROM TRUST FUNDS . . . . .                |               | 256,330,372    |
|        | TOTAL ALL FUNDS . . . . .                 |               | 10,166,936,617 |

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

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 98, 104 and 108, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

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

|    |   |           |  |
|----|---|-----------|--|
| 98 | AID TO LOCAL GOVERNMENTS                  |           |  |
|    | GRANTS AND AIDS - INSTRUCTIONAL MATERIALS |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .       | 1,230,000 |  |

Funds provided in Specific Appropriation 98 shall be allocated as follows:

|   |         |
|---|---------|
| Learning Through Listening.....                 | 930,000 |
| Panhandle Area Education Consortium (PAEC)..... | 300,000 |

|    |  |           |  |
|----|--|-----------|--|
| 99 | SPECIAL CATEGORIES                                     |           |  |
|    | GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .                    | 5,000,000 |  |

Funds in Specific Appropriation 99 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

- 100 SPECIAL CATEGORIES
  - GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES FROM GENERAL REVENUE FUND . . . . . 23,058,720

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

|   |           |
|---|-----------|
| Advancement via Individual Determination (AVID).....  | 500,000   |
| Best Buddies.....                                     | 900,000   |
| Big Brothers, Big Sisters.....                        | 6,030,248 |
| Boys and Girls Club of Manatee - New DeSoto Club..... | 500,000   |
| Florida Alliance of Boys and Girls Clubs.....         | 5,013,500 |
| Take Stock in Children.....                           | 6,250,000 |
| Teen Trendsetters.....                                | 1,100,000 |
| YMCA State Alliance/YMCA Reads.....                   | 2,764,972 |

From the funds in Specific Appropriation 100, \$500,000 is provided to implement a pilot program to reward success of students in need of assistance to become college ready and enrolled in the Advancement Via Individual Determination (AVID) elective class who performed in rigorous coursework during the 2013-2014 school year. School districts shall report student enrollments from the 2013-2014 school year in the AVID elective during the October student membership survey. Each school district shall be rewarded \$325 per full-time equivalent student enrolled in the AVID elective who also receives a score of 4 or higher on an International Baccalaureate subject examination; score of E or higher on an Advanced International Certificate of Education subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra end of course examination. Each school district shall allocate the funds received from this bonus award funding to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; instructional supplies and materials; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2015. If the total bonus amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.

- 100A SPECIAL CATEGORIES
  - PERFORMANCE ADJUSTMENTS TO SCHOOL DISTRICTS FROM GENERAL REVENUE FUND . . . . . 2,500,000

Funds provided in Specific Appropriation 100A are for school districts that provided teacher salary increases based on performance results under section 1012.34, Florida Statutes, as required in Specific Appropriation 87, chapter 2013-40, Laws of Florida. An award amount of \$50,000 shall be provided to each of the following school districts and lab schools: Bay, Broward, Clay, Escambia, Flagler, Gadsden, Gilchrist, Highlands, Hillsborough, Lake, Lee, Madison, Martin, Nassau, Okeechobee, Orange, St. Johns, Sumter, Taylor, Volusia, Wakulla, FAMU Lab School, FAU Palm Beach Lab School, FSU Broward Lab School and UF Lab School, and the balance shall be allocated by the Department of Education based on the total FTE for each of the eligible entities.

- 101 SPECIAL CATEGORIES
  - GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM FROM GENERAL REVENUE FUND . . . . . 1,500,000

~~From the funds in Specific Appropriation 101, \$500,000 is provided for statewide competitive grants to increase the workforce readiness of high school 11th and 12th graders enrolled in the College Reach Out Program (CROP). Applicants must be currently funded CROP institutions. Priority will be given to programs that demonstrate partnerships with a regional workforce board and municipal government, provide match to leverage state resources, link industry certifications in high school to either employment or postsecondary articulation, demonstrate previous youth internships and work experiences, provide summer residential experience for participants to reside on college campus for a week-long~~

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~enrichment camp, and provide summer bridge engagement for graduating seniors to ensure transition to work or postsecondary education.~~

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

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

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

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

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

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

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

Before any funds provided in Specific Appropriation 104 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

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

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

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

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

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

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University of South Florida/Florida Mental Health Institute. 1,578,492

The Department of Education upon request by the Autism Centers may reallocate funds provided in Specific Appropriation 107 based on the funding formula used by the centers.

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

108 SPECIAL CATEGORIES

GRANTS AND AIDS - REGIONAL EDUCATION

CONSORTIUM SERVICES

FROM GENERAL REVENUE FUND . . . . . 2,545,390

From the funds in Specific Appropriation 108, \$1,100,000 is provided for the Florida Virtual Curriculum Marketplace to support small and rural districts with digital learning tools, digital resources, technical support and professional development opportunities for schools in the Panhandle Area Education Consortium (PAEC), Northeast Florida Education Consortium (NEFEC) and Heartland Consortiums and for schools in districts with 24,000 or fewer FTE students.

109 SPECIAL CATEGORIES

TEACHER PROFESSIONAL DEVELOPMENT

FROM GENERAL REVENUE FUND . . . . . 14,462,548

FROM FEDERAL GRANTS TRUST FUND . . . . . 134,580,906

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

Florida Association of District School

|   |           |
|---|-----------|
| Superintendents Training.....               | 1,000,000 |
| Principal of the Year.....                  | 29,426    |
| School Related Personnel of the Year.....   | 6,182     |
| Teacher of the Year.....                    | 68,730    |
| Administrator Professional Development..... | 8,358,210 |
| Teach for America.....                      | 5,000,000 |

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

From the funds provided in Specific Appropriation 109 for Teacher of the Year, \$50,000 is for an annual Teacher of the Year Summit.

~~From the funds provided in Specific Appropriation 109 for the Florida Association of District School Superintendents, \$500,000 is provided for student acceleration options training to be used to train superintendents and other school district staff on acceleration options for students and performance funding.~~

From the funds in Specific Appropriation 109 for Administrator Professional Development, \$7,358,210 is provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner. Funds shall be allocated based on an approved training plan and on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000.

From the funds provided in Specific Appropriation 109 for Administrator Professional Development, up to \$1,000,000 shall be used by the department to provide statewide resources approved by the commissioner, which may include training, for improving school leadership practices that are linked to increased student achievement. ~~The department shall use \$500,000 to select an external organization that can demonstrate a record of improving school leadership practices that lead to increased student achievement. The organization selected by the department must provide on-site and job-embedded leadership training to school districts participating in a School House Funding Pilot Program, including, but not limited to, data-driven instruction and~~

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~developing a high performing leadership team. The Broward, Duval, Pinellas, Gilchrist, and Wakulla school districts must each select at least one middle and high school to participate in the pilot program for the 2014-2015 school year and notify the department of the selected schools no later than August 1, 2014.~~

110 SPECIAL CATEGORIES

GRANTS AND AIDS - STRATEGIC STATEWIDE INITIATIVES

FROM GENERAL REVENUE FUND . . . . . 21,400,000

Funds in Specific Appropriation 110 shall be allocated as follows:

Career and Education Planning System..... 3,000,000  
Personal Learning Scholarship Accounts..... 18,400,000

Funds in Specific Appropriation 110 for Personal Learning Scholarship Accounts are contingent on Senate Bill 1512 or similar legislation becoming law.

Contingent upon House Bill 5101 or similar legislation becoming law, the Department of Education shall prepare a budget amendment to transfer the funds appropriated for the Career and Education Planning System in Specific Appropriation 110 to the University of West Florida.

111 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS

FROM GENERAL REVENUE FUND . . . . . 30,086,602

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

Academic Tourney..... 200,000  
African American Task Force..... 100,000  
~~Agenda 2020 City of St. Petersburg..... 975,000~~  
AMI Kids - Gadsden..... 500,000  
Arts for a Complete Education/Florida Alliance  
for Arts Education..... 110,952  
AVID Highlands County..... 520,203  
Black Male Explorers..... 314,701  
~~Caribbean Chamber Student Summer Entrepreneurship..... 100,000~~  
CDC of Tampa - Work Readiness Training..... 200,000  
City of Hialeah Education Academy..... 500,000  
Coral Gables Environmental Sustainability Design  
Education Program..... 200,000  
Coral Springs Safety Town..... 250,000  
Culinary Training/Professional Training Kitchen..... 200,000  
Destination Graduation..... 500,000  
EO Wilson Biophillia Center..... 100,000  
Florida Afterschool Network/Ounce of Prevention  
Fund of Florida..... 300,000  
Florida Children's Initiative..... 1,500,000  
Florida Healthy Choices Coalition/E3 Family Solutions..... 200,000  
Florida Holocaust Museum..... 300,000  
Florida Youth Challenge Academy..... 750,000  
Girl Scouts of Florida..... 499,635  
Glades Career Readiness Roundtable/West Tech  
Construction Academy..... 426,628  
~~Governor's School for Space Science and Technology..... 500,000~~  
~~Here's Help Opa Leeka..... 500,000~~  
Hialeah Gardens Educational Center Programs..... 1,870,000  
Holocaust Memorial Miami Beach..... 150,000  
Holocaust Task Force..... 100,000  
~~In Search of Me Cafe..... 100,000~~  
Jobs for America's Graduates..... 3,000,000  
Knowledge is Power Program (KIPP) Jacksonville..... 900,000  
Lauren's Kids..... 3,800,000  
Learning for Life..... 1,919,813  
Marie Selby Botanical Gardens..... 500,000  
~~MBF Boat Safety/CPR Program..... 100,000~~  
Men of Vision..... 100,000  
Minority Male Mentoring Initiative..... 200,000  
Mourning Family Foundation..... 500,000  
Neighborhood Initiative Summer Job Program..... 100,000  
~~New Horizon..... 150,000~~  
~~Northwest Florida Ballet Public School..... 247,471~~  
Okaloosa County - Science and Technology

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|   |                    |
|---|--------------------|
| Education Middle School.....  | 250,000            |
| PARC-Project Search.....  | 100,000            |
| Pasco Regional STEM School/Tampa Bay Region Aeronautics.....          | 1,500,000          |
| Pinellas Education Foundation - Career Path Planning.....             | 250,000            |
| <del>Project PASS JROTC Junior Leadership Corps.....</del>            | <del>170,000</del> |
| Project SOS Expansion.....  | 301,184            |
| Project to Advance School Success (PASS).....                         | 608,983            |
| Sandra DeLuca Development Center.....                                 | 200,000            |
| <del>Single Gender Schools - Broward County Public Schools.....</del> | <del>150,000</del> |
| <del>Single Gender Schools - Duval County Public Schools.....</del>   | <del>150,000</del> |
| SRI International Middle School Digital Mathematics.....              | 750,000            |
| State Science Fair.....   | 72,032             |
| The SEED School of Miami.....   | 1,400,000          |
| Tune into Reading.....  | 250,000            |
| <del>Visible Men Academy.....</del>                                   | <del>50,000</del>  |
| Workforce Advantage Academy.....                                      | 100,000            |
| <del>YMCA Tech Smart - Tampa Bay.....</del>                           | <del>100,000</del> |
| YMCA Youth in Government.....   | 200,000            |

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

From the funds provided in Specific Appropriation 111 for the Florida Children's Initiative (FCI), \$500,000 shall be provided to the Miami Children's Initiative, Inc., \$500,000 shall be provided to the New Town Success Zone, and \$500,000 shall be provided to the Parramore Kidz Zone.

Funds provided in Specific Appropriation 111 for the Florida After School Network are allocated to the Ounce of Prevention Fund of Florida for the Genesis Center in Lake County to offer an academic after school program to Title 1 eligible students. The program shall emphasize science, technology, engineering and mathematics to prepare students for college and career opportunities. A report on student academic outcomes shall be delivered to the Governor, the Commissioner of Education, the President of the Senate and the Speaker of the House of Representatives no later than 90 days following the end of the 2014-2015 school year.

112 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION

|  |           |           |
|--|-----------|-----------|
| FROM GENERAL REVENUE FUND . . . . .      | 4,613,726 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,333,354 |

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

|                                     |           |
|-------------------------------------|-----------|
| Auditory-Oral Education Grants..... | 500,000   |
| Communication/Autism Navigator..... | 2,600,000 |
| Family Cafe.....                    | 250,000   |
| Special Olympics.....               | 250,000   |

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

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

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

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2014-2015 fiscal year to the Department of Education by June 1, 2015.

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

|     |  |            |           |
|-----|--|------------|-----------|
| 113 | SPECIAL CATEGORIES                             |            |           |
|     | FLORIDA SCHOOL FOR THE DEAF AND THE BLIND      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .            | 44,402,436 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 460,000   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .       |            | 2,267,681 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 1,752,387 |

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

|     |   |         |        |
|-----|---|---------|--------|
| 114 | SPECIAL CATEGORIES  |         |        |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |         |        |
|     | FROM GENERAL REVENUE FUND . . . . .   | 219,925 |        |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 38,552 |

|        |   |             |             |
|--------|---|-------------|-------------|
| TOTAL: | PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .           | 168,642,321 |             |
|        | FROM TRUST FUNDS . . . . .                    |             | 141,497,832 |
|        | TOTAL ALL FUNDS . . . . .                     |             | 310,140,153 |

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

|     |   |  |               |
|-----|---|--|---------------|
| 116 | AID TO LOCAL GOVERNMENTS                  |  |               |
|     | GRANTS AND AIDS - FEDERAL GRANTS AND AIDS |  |               |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |  | 353,962       |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |  | 1,512,358,793 |

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

|        |                                      |  |               |
|--------|--------------------------------------|--|---------------|
| TOTAL: | PROGRAM: FEDERAL GRANTS K/12 PROGRAM |  |               |
|        | FROM TRUST FUNDS . . . . .           |  | 1,522,122,146 |
|        | TOTAL ALL FUNDS . . . . .            |  | 1,522,122,146 |

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

|     |                                     |         |  |
|-----|-------------------------------------|---------|--|
| 118 | SPECIAL CATEGORIES                  |         |  |
|     | CAPITOL TECHNICAL CENTER            |         |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 324,624 |  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

118A SPECIAL CATEGORIES

FEDERAL EQUIPMENT MATCHING GRANT
FROM GENERAL REVENUE FUND . . . . . 450,000

Funds provided in Specific Appropriation 118A shall be provided to the nine public television and radio stations based on the proportional share of the unmatched balances for equipment purchased in anticipation of the state match for participation in the U.S. Department of Commerce, Federal Equipment Matching Grant Program.

119 SPECIAL CATEGORIES

GRANTS AND AIDS - PUBLIC BROADCASTING
FROM GENERAL REVENUE FUND . . . . . 10,207,609

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

Table with 2 columns: Item description and Amount. Items include Statewide Governmental and Cultural Affairs Programming (497,522), Florida Channel Closed Captioning (340,862), Florida Channel Year Round Coverage (2,272,414), Florida PBS Learning Media Content Library (1,000,000), Public Radio Stations (1,300,000), Public Television Stations (3,996,811), and Satellite Transponder (800,000).

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

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

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

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

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

FROM GENERAL REVENUE FUND . . . . . 10,982,233

TOTAL ALL FUNDS . . . . . 10,982,233

PROGRAM: WORKFORCE EDUCATION

120 AID TO LOCAL GOVERNMENTS

PERFORMANCE BASED INCENTIVES
FROM GENERAL REVENUE FUND . . . . . 4,982,722

From the funds in Specific Appropriation 120, \$4,982,722 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2014-2015 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. Funding is limited to one certification per student per academic year for programs that are not linked to occupations on the 2014-2015 Florida Statewide Demand Occupations List. On June 1, 2015, if any funds remain, the balance shall be allocated for performance in adult general education programs based on student performance as measured by learning gains, placements, and special populations served indexed to the



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

proportional share of the funds available. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

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

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

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

122 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM GENERAL REVENUE FUND . . . . . 287,132,184

From the funds in Specific Appropriation 13 from the Educational Enhancement Trust Fund and Specific Appropriation 122 from the General Revenue Fund, \$369,544,488 is provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and is allocated as follows:

Table with 2 columns: County Name and Amount. Lists counties from Alachua to Pasco with corresponding funding amounts.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |            |
|---|------------|
| Pinellas.....                                       | 25,808,527 |
| Polk.....   | 9,498,822  |
| Saint Johns.....                                    | 4,406,365  |
| Santa Rosa.....                                     | 1,731,091  |
| Sarasota.....                                       | 7,447,645  |
| Sumter.....   | 102,718    |
| Suwannee.....                                       | 884,995    |
| Taylor.....   | 1,061,876  |
| Union.....  | 97,301     |
| Wakulla.....  | 171,354    |
| Walton.....   | 682,225    |
| Washington.....                                     | 3,039,653  |
| Washington Sp.....                                  | 59,526     |
| DOE Workforce Student Information System Pilot..... | 4,000,000  |

From the funds provided in Specific Appropriation 122, \$4,000,000 is provided to the Department of Education for development and implementation of a postsecondary Workforce Education Student Information System Pilot. The department shall determine districts to participate in the pilot based on the highest priority of need. The department is authorized to select a school district to serve as the coordinator of the pilot program for assistance in development and deployment of the student information system in districts chosen by the department to participate in the pilot program. The system shall include student registration and reporting and tracking of instructional hours, student achievement levels, and industry credentials. Additional features of the system shall provide an on-line student registration with debit/credit card payment capability; case-management of all students enrolling, including time on task and achievement benchmarks; case management for awarding and tracking student financial assistance; integrated electronic gradebook and student attendance components, including a student progression system to track student progress by course / program; an email system; capability to custom design multi-functional dashboards for use by administrators, teachers, and counselors; and standardized data reports that can be used to improve and enhance student achievement and school performance.

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

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

For adult general education programs, 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(26), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 13, 120, and 122 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

|      |   |           |            |
|------|---|-----------|------------|
| 124  | AID TO LOCAL GOVERNMENTS                                |           |            |
|      | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS              |           |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .                  |           | 72,144,852 |
| 124A | SPECIAL CATEGORIES                                      |           |            |
|      | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .                     | 1,393,000 |            |

The funds in Specific Appropriation 124A shall be allocated as follows:

|  |         |
|--|---------|
| South Apopka Adult Community Education Center.....           | 500,000 |
| Adults with Disabilities Workforce Education Pilot Program.. | 43,000  |
| Lotus House Women's Shelter.....                             | 100,000 |
| Bay Welding Program for Shipbuilding.....                    | 250,000 |
| Smart Horizons Online Career Education.....                  | 500,000 |

The funds allocated in Specific Appropriation 124A for Smart Horizons Online Career Education are provided to prepare adults for transition into the workplace by establishing a pilot program through public library locations. A report shall be provided to the Department of Education by June 15, 2015, for the 2014-2015 fiscal year that shall include the following: (1) the number of adults served, (2) the number of courses completed, (3) the number of career certificate programs completed, (4) the number of diplomas granted, and (4) the number of libraries in each district served.

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: PROGRAM: WORKFORCE EDUCATION |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 293,507,906 |             |
| FROM TRUST FUNDS . . . . .          |             | 113,697,324 |
| TOTAL ALL FUNDS . . . . .           |             | 407,205,230 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

Funds in the amount of \$5,000,000 are provided in Specific Appropriation 125 to colleges for students who earn industry certifications during the 2014-2015 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2015 and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1 to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2014, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2013-2014 academic year which were eligible to be included in the funding allocation for the 2013-2014 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by colleges and included in the allocation of funds for the 2014-2015 fiscal year. Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

126 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM  
 PROGRAM FUND  
 FROM GENERAL REVENUE FUND . . . . . 877,451,626

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

|   |             |
|---|-------------|
| Eastern Florida State College.....              | 33,107,624  |
| Broward College.....                            | 66,517,926  |
| College of Central Florida.....                 | 17,527,039  |
| Chipola College.....                            | 10,197,332  |
| Daytona State College.....                      | 39,824,050  |
| Florida SouthWestern State College.....         | 24,245,513  |
| Florida State College at Jacksonville.....      | 59,881,458  |
| Florida Keys Community College.....             | 5,092,558   |
| Gulf Coast State College.....                   | 16,779,858  |
| Hillsborough Community College.....             | 45,039,595  |
| Indian River State College.....                 | 36,784,234  |
| Florida Gateway College.....                    | 10,418,093  |
| Lake-Sumter State College.....                  | 10,371,915  |
| State College of Florida, Manatee-Sarasota..... | 17,677,323  |
| Miami Dade College.....                         | 135,118,077 |
| North Florida Community College.....            | 5,636,066   |
| Northwest Florida State College.....            | 14,866,090  |
| Palm Beach State College.....                   | 44,064,312  |
| Pasco-Hernando State College.....               | 21,547,465  |
| Pensacola State College.....                    | 26,865,372  |
| Polk State College.....                         | 21,172,522  |
| Saint Johns River State College.....            | 13,868,691  |
| Saint Petersburg College.....                   | 53,482,092  |
| Santa Fe College.....                           | 27,727,122  |
| Seminole State College of Florida.....          | 29,951,477  |
| South Florida State College.....                | 12,303,849  |
| Tallahassee Community College.....              | 24,544,546  |
| Valencia College.....                           | 52,839,427  |

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

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

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

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

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

For adult general education programs, 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 8 percent of the fee revenues that would otherwise be collected.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

No later than December 31, 2014, the Commissioner of Education shall recommend to the Governor, President of the Senate, and Speaker of the House of Representatives a performance funding formula that may be used to allocate funds to Florida College System institutions. The commissioner's recommendations shall include up to ten performance measures, appropriate performance benchmarks for each measure, and a detailed methodology for allocating performance funds to the colleges. At a minimum, the measures must include job placement rates, cost per degree, and graduation/retention rates. In addition, the performance benchmarks and allocation methodology shall consider institutions' current performance effectiveness as well as rates of improvement.

127 SPECIAL CATEGORIES  
COMMISSION ON COMMUNITY SERVICE  
FROM GENERAL REVENUE FUND . . . . . 683,182

128 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS  
FROM GENERAL REVENUE FUND . . . . . 9,006,230

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

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

From the funds provided in Specific Appropriation 128, \$1,267,808 shall be released at the beginning of the first quarter and \$2,158,700 shall be released at the beginning of the second quarter in addition to the normal quarterly releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

Contingent upon House Bill 5101 or similar legislation becoming law, the Department of Education, in collaboration with the Board of Governors, shall prepare a budget amendment to transfer the funds appropriated in Specific Appropriation 128 to the University of West Florida.

TOTAL: PROGRAM: FLORIDA COLLEGES  
FROM GENERAL REVENUE FUND . . . . . 892,141,038  
TOTAL ALL FUNDS . . . . . 892,141,038

STATE BOARD OF EDUCATION

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriations 129 through 141, the Department of Education shall issue an Invitation to Negotiate (ITN) for defaulted guaranteed loan portfolio management services no later than 60 days after enactment of this act, and may select a private vendor to perform these services on the entirety of the defaulted guaranteed loan note portfolio. For the purpose of this section, Portfolio Management Services must include the following: oversight of multiple collection agencies chosen by the selected vendor; account segmentation and placement; defaulted funds management which includes daily funds transfers, exception processing, and account reconciliation; on-sight auditing by the selected vendor; and, performance evaluation systems. The selected vendor must: have a ten year performance track record exemplifying their ability to improve Florida's comparative debt recovery ranking against other state guarantors; and, demonstrate the capability of increasing default collections and revenues to the Student Loan Operating Trust Fund. Additionally, the selected vendor must guarantee that the services provided will not require any additional appropriations from general revenue, and that there will be no increased fees or costs to students. The department shall judge, score, and select a provider based upon their ability to provide the "best value" for the state through increased revenues rather than solely based on the fee of the service provided. Net revenues shall be defined as projected increased retention, based upon reasonable, proven, past performance, minus fees to vendor.

From the funds provided in Specific Appropriations 129 through 141, the Department of Education shall publish on the Florida Department of Education website by December 31, 2014, 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, 2014.

From the funds provided in Specific Appropriations 115 through 116 and 129 through 149, \$390,000 is provided for the maintenance and support of the FCAT Explorer program by the current software provider until the new standards tutorial is implemented. No more than \$160,000 of this amount shall be used for data center services provided by the Northwest Regional Data Center or other providers for software license, internet connection, and other costs.

From the funds in Specific Appropriations 139 and 141, \$3,164,450 in recurring general revenue is provided to the Department of Education for the Statewide Longitudinal Data System project. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee that shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current issues and risks being managed.

|     |   |            |            |
|-----|---|------------|------------|
|     | APPROVED SALARY RATE  | 50,752,893 |            |
| 129 | SALARIES AND BENEFITS   | POSITIONS  | 1,019.50   |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 19,472,891 |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 7,313,100  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 4,551,262  |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 3,030,550  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 15,364,812 |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 2,425,952  |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 7,911,092  |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 70,142     |
|     | FROM OPERATING TRUST FUND . . . . .   |            | 276,887    |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 328,602    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 7,135,222  |
| 130 | OTHER PERSONAL SERVICES   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 236,469    |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |   |           |           |
|-----|---|-----------|-----------|
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 140,310   |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |           | 93,531    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |           | 41,570    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 529,247   |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |           | 98,312    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 259,811   |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 36,478    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 57,658    |
| 131 | EXPENSES  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 2,384,263 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,456,375 |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |           | 688,908   |
|     | FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . .                              |           | 133,426   |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |           | 868,681   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,188,663 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 50,000    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |           | 864,278   |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 2,021,981 |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |           | 39,050    |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 433,183   |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |           | 57,000    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 706,077   |

From the funds provided in Specific Appropriation 131, \$42,813 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2014-2015 fiscal year.

|     |   |            |            |
|-----|---|------------|------------|
| 132 | OPERATING CAPITAL OUTLAY  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 45,970     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 144,428    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 31,440     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 15,000     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 241,756    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 16,375     |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 518,200    |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 6,000      |
|     | FROM OPERATING TRUST FUND . . . . .   |            | 5,000      |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 1,000      |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |            | 47,921     |
| 133 | SPECIAL CATEGORIES  |            |            |
|     | ASSESSMENT AND EVALUATION   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 56,887,009 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 6,500,000  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 30,833,368 |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |            | 750,000    |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 10,544,268 |
| 134 | SPECIAL CATEGORIES  |            |            |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 454,325    |            |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |   |           |           |
|-----|---|-----------|-----------|
| 135 | SPECIAL CATEGORIES  |           |           |
|     | CONTRACTED SERVICES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,301,378 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 323,750   |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |           | 4,338,543 |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |           | 238,200   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,699,970 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 50,000    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |           | 219,134   |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 9,955,478 |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |           | 40,268    |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 64,193    |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |           | 3,000     |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 665,449   |

From the funds provided in Specific Appropriation 135, \$735,000 from the General Revenue Fund is provided for the Department of Education to contract with a provider to coordinate a statewide literacy and parental involvement campaign from July 1, 2014 through June 30, 2015.

From the funds provided in Specific Appropriation 135, \$50,000 from the General Revenue Fund is provided for the Department of Education, in consultation with the Northwest Regional Data Center (NWRDC), to contract with an independent third party consulting firm with experience in assessing public sector disaster recovery plans, business continuity plans, and continuity of operations plans to complete a study of the department's current disaster recovery plan for their applications and systems supported by the NWRDC. At a minimum, the study must include (1) an analysis and prioritization of the department applications and systems supported by the NWRDC based on their criticality; for purposes of this analysis and prioritization, criticality is defined as those applications and systems that support business activities or processes that cannot be interrupted or unavailable without significantly jeopardizing the agency's constitutional or statutory responsibilities; (2) assessment of the department's current disaster recovery plan for promoting the continuity of the applications and systems supported by the NWRDC; (3) an analysis of any significant gaps between the department's disaster recovery plan and the criticality of the applications and systems; (4) recommendation of action to remediate any significant variances and gaps between the department's current disaster recovery plan and the identified criticality of the applications and systems; and (5) cost benefit analysis of potential alternative solutions to achieve the recommended remediation. The scope of the study shall not include acquisition, design, or implementation of the recommended remediation actions. The Department of Education shall submit the study to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2014.

|     |   |         |         |
|-----|---|---------|---------|
| 136 | SPECIAL CATEGORIES  |         |         |
|     | EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS                                |         |         |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |         | 200,000 |
| 137 | SPECIAL CATEGORIES  |         |         |
|     | RISK MANAGEMENT INSURANCE   |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 123,910 |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 57,808  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |         | 38,099  |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |         | 15,768  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 106,003 |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |         | 7,756   |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |   |           |           |
|-----|---|-----------|-----------|
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 92,802    |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 4,006     |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 34,416    |
| 138 | SPECIAL CATEGORIES  |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 133,049   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 23,709    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .   |           | 19,691    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION   |           |           |
|     | ADMINISTRATIVE TRUST FUND . . . . .   |           | 12,969    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 81,602    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .  |           | 6,043     |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 48,910    |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .  |           | 338       |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 3,199     |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 29,393    |
| 139 | DATA PROCESSING SERVICES  |           |           |
|     | EDUCATION TECHNOLOGY AND INFORMATION SERVICES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 6,188,335 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,641,427 |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .   |           | 911,427   |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION   |           |           |
|     | ADMINISTRATIVE TRUST FUND . . . . .   |           | 522,830   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,962,342 |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .  |           | 208,859   |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 3,578,373 |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .  |           | 920       |
|     | FROM OPERATING TRUST FUND . . . . .   |           | 164,707   |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .   |           | 15,403    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 774,715   |
| 140 | DATA PROCESSING SERVICES  |           |           |
|     | SOUTHWOOD SHARED RESOURCE CENTER  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 126,378   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 4,714     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION   |           |           |
|     | ADMINISTRATIVE TRUST FUND . . . . .   |           | 13,340    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 26,794    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 116,794   |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 1,050     |
| 141 | DATA PROCESSING SERVICES  |           |           |
|     | NORTHWEST REGIONAL DATA CENTER (NWRDC)  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,536,008 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 10,286    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .   |           | 541       |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION   |           |           |
|     | ADMINISTRATIVE TRUST FUND . . . . .   |           | 2,083     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 28,223    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .  |           | 705,650   |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .   |           | 3,417,253 |

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: STATE BOARD OF EDUCATION     |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 88,889,985 |             |
| FROM TRUST FUNDS . . . . .          |            | 142,315,144 |
| TOTAL POSITIONS . . . . .           | 1,019.50   |             |
| TOTAL ALL FUNDS . . . . .           |            | 231,205,129 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

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

|   |               |               |
|---|---------------|---------------|
| 143 AID TO LOCAL GOVERNMENTS            |               |               |
| GRANTS AND AIDS - EDUCATION AND GENERAL |               |               |
| ACTIVITIES                              |               |               |
| FROM GENERAL REVENUE FUND . . . . .     | 1,738,551,563 |               |
| FROM EDUCATION AND GENERAL STUDENT      |               |               |
| AND OTHER FEES TRUST FUND . . . . .     |               | 1,717,093,657 |
| FROM PHOSPHATE RESEARCH TRUST FUND .    |               | 5,071,736     |

The funds provided in Specific Appropriations 143 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2014-2015 fiscal year to the named universities to expend tuition and fees that are collected during the 2014-2015 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

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

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

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

|  |             |
|--|-------------|
| University of Florida.....                         | 279,534,638 |
| Florida State University.....                      | 251,210,215 |
| Florida A&M University.....                        | 84,817,515  |
| University of South Florida.....                   | 170,409,302 |
| University of South Florida, St. Petersburg.....   | 22,660,900  |
| University of South Florida, Sarasota/Manatee..... | 12,729,434  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|  |             |
|--|-------------|
| Florida Atlantic University.....                   | 119,326,556 |
| University of West Florida.....                    | 73,161,625  |
| University of Central Florida.....                 | 205,947,503 |
| Florida International University.....              | 156,516,374 |
| University of North Florida.....                   | 66,829,815  |
| Florida Gulf Coast University.....                 | 48,248,417  |
| New College of Florida.....                        | 16,954,127  |
| Florida Polytechnic University.....                | 30,205,141  |
| State University Performance Based Incentives..... | 200,000,000 |

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

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

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

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

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

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

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

From the \$200,000,000, which includes \$100,000,000 new funding and \$100,000,000 redistributed from the base, for State University Performance Based Incentives in Specific Appropriation 143 from the General Revenue Fund, the Board of Governors shall allocate all of such appropriated funds pursuant to the performance funding model approved by the board on January 16, 2014, subject to the following modification:

- (1) all universities eligible for new funding shall have their base funding, including the performance funds allocated by the Board during 2013-2014, to be restored as provided in the Board of Governors' model; and
- (2) all universities that failed to meet the board's benchmarks for new funding shall submit a plan to the Board of Governors that specifies how their base funding, including the performance funds allocated by the Board during 2013-2014, will be expended to improve upon the metrics that disqualified the universities from receiving new funding.

The Board of Governors shall review the plans, and if approved, shall monitor the universities' progress on implementing the measures specified in the plans. The universities shall submit monitoring reports to the board no later than December 31, 2014 and May 31, 2015. A university that is determined by the Board of Governors to be making satisfactory progress on implementing the plan shall receive a pro rata share of its base funding held by the board under the board's performance funding model. The Chancellor of the State University System shall withhold disbursement of the funds until such time as the monitoring report for each university is approved by the Board of Governors. Universities that fail to make satisfactory progress shall not have their full base funding restored, and any funds remaining shall be distributed to the three universities that demonstrate the most

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

improvement on the metrics based upon those universities' proportional share of the new funding allocated under the board's performance funding model.

From the funds provided in Specific Appropriation 143 for the University of Central Florida, the university shall procure access to an online, expertly developed and evidence based, anti-hazing course on behalf of the state university system for all state university system students. The course shall be procured and made available in advance of the 2014 Fall semester.

|     |   |                               |
|-----|---|-------------------------------|
| 144 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD<br>AND AGRICULTURAL SCIENCE)<br>FROM GENERAL REVENUE FUND . . . . .   | 138,716,264                   |
| 145 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - UNIVERSITY OF SOUTH<br>FLORIDA MEDICAL CENTER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . . | 65,047,226<br><br>56,731,164  |
| 146 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - UNIVERSITY OF FLORIDA<br>HEALTH CENTER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .        | 103,652,152<br><br>38,463,434 |
| 147 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA STATE UNIVERSITY<br>MEDICAL SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .    | 34,320,985<br><br>11,572,716  |
| 148 | AID TO LOCAL GOVERNMENTS<br>UNIVERSITY OF CENTRAL FLORIDA MEDICAL<br>SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .                 | 25,757,576<br><br>13,508,590  |
| 149 | AID TO LOCAL GOVERNMENTS<br>FLORIDA INTERNATIONAL UNIVERSITY MEDICAL<br>SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .              | 30,833,444<br><br>15,601,041  |
| 150 | AID TO LOCAL GOVERNMENTS<br>FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM EDUCATION AND GENERAL STUDENT<br>AND OTHER FEES TRUST FUND . . . . .                      | 14,344,890<br><br>8,238,505   |
| 151 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - STUDENT FINANCIAL<br>ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 7,140,378                     |

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

Funds in Specific Appropriation 151 shall be allocated as follows:

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|   |            |        |
|---|------------|--------|
| Florida Polytechnic University.....       |            | 50,000 |
| 152 AID TO LOCAL GOVERNMENTS              |            |        |
| GRANTS AND AIDS - INSTITUTE FOR HUMAN AND |            |        |
| MACHINE COGNITION                         |            |        |
| FROM GENERAL REVENUE FUND . . . . .       | 3,489,184  |        |
| 153 SPECIAL CATEGORIES                    |            |        |
| RISK MANAGEMENT INSURANCE                 |            |        |
| FROM GENERAL REVENUE FUND . . . . .       | 20,473,391 |        |
| FROM PHOSPHATE RESEARCH TRUST FUND .      |            | 3,611  |
| 154 SPECIAL CATEGORIES                    |            |        |
| GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS  |            |        |
| FROM GENERAL REVENUE FUND . . . . .       | 8,822,571  |        |

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

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

Contingent upon House Bill 5101 or similar legislation becoming law, the Board of Governors, in collaboration with the Department of Education, shall prepare a budget amendment to transfer the funds appropriated in Specific Appropriation 154 to the University of West Florida.

|  |               |               |
|--|---------------|---------------|
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES |               |               |
| FROM GENERAL REVENUE FUND . . . . .                | 2,203,726,554 |               |
| FROM TRUST FUNDS . . . . .                         |               | 1,866,284,454 |
| TOTAL ALL FUNDS . . . . .                          |               | 4,070,011,008 |

BOARD OF GOVERNORS

|                                     |           |         |
|-------------------------------------|-----------|---------|
| APPROVED SALARY RATE                | 4,734,791 |         |
| 155 SALARIES AND BENEFITS POSITIONS | 63.00     |         |
| FROM GENERAL REVENUE FUND . . . . . | 5,599,582 |         |
| FROM DIVISION OF UNIVERSITIES       |           |         |
| FACILITY CONSTRUCTION               |           |         |
| ADMINISTRATIVE TRUST FUND . . . . . |           | 695,351 |

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

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

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

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

|                                     |         |  |
|-------------------------------------|---------|--|
| 159 SPECIAL CATEGORIES              |         |  |
| CONTRACTED SERVICES                 |         |  |
| FROM GENERAL REVENUE FUND . . . . . | 740,127 |  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                     |        |
|-------------------------------------|--------|
| FROM DIVISION OF UNIVERSITIES       |        |
| FACILITY CONSTRUCTION               |        |
| ADMINISTRATIVE TRUST FUND . . . . . | 20,000 |
| FROM OPERATIONS AND MAINTENANCE     |        |
| TRUST FUND . . . . .                | 3,000  |

From the funds in Specific Appropriations 159, \$500,000 is provided to the Board of Governors for the procurement, no later than July 1, 2014, of an academic feasibility analysis by an independent, non-Florida-based organization of options relating to separation of the FAMU-FSU College of Engineering with the goal of achieving world class engineering education opportunities for students in both universities.

The study shall examine the pros and cons of:

1. Maintaining the status quo collaboration between the two universities, including an examination of the original mission.
2. Developing differentiated engineering programs at each university.

The study shall include a cost-benefit analysis of each option analyzed in the context of Title VI of the Civil Rights Act of 1964, and U.S. v. Fordice, 505 U.S. 717 (1992) and other United States Supreme Court opinions interpreting those provisions. The study shall be completed no later than January 1, 2015, and the Board of Governors shall make its decision based on the study no later than March 1, 2015. If, based on the analysis, the Board of Governors decides that a non-status quo option should be implemented, the Board of Governors shall submit its funding request to the Legislature.

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

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

|        |                                     |           |
|--------|-------------------------------------|-----------|
| TOTAL: | BOARD OF GOVERNORS                  |           |
|        | FROM GENERAL REVENUE FUND . . . . . | 7,190,210 |
|        | FROM TRUST FUNDS . . . . .          | 1,019,091 |
|        | TOTAL POSITIONS . . . . .           | 63.00     |
|        | TOTAL ALL FUNDS . . . . .           | 8,209,301 |

|                    |                                     |                |
|--------------------|-------------------------------------|----------------|
| TOTAL OF SECTION 2 |                                     |                |
|                    | FROM GENERAL REVENUE FUND . . . . . | 14,477,011,017 |
|                    | FROM TRUST FUNDS . . . . .          | 6,378,950,121  |
|                    | TOTAL POSITIONS . . . . .           | 2,413.25       |
|                    | TOTAL ALL FUNDS . . . . .           | 20,855,961,138 |

|        |   |             |
|--------|---|-------------|
| TOTAL: | EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2) |             |
|        | EDUCATION/EARLY LEARNING                    |             |
|        | FROM GENERAL REVENUE FUND . . . . .         | 555,617,009 |
|        | FROM TRUST FUNDS . . . . .                  | 466,118,689 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                      |                |                |
|--------------------------------------|----------------|----------------|
| EDUCATION/PUBLIC SCHOOLS             |                |                |
| FROM GENERAL REVENUE FUND . . . . .  | 10,383,738,705 |                |
| FROM TRUST FUNDS . . . . .           |                | 2,596,772,031  |
| EDUCATION/COMM COLLEGES              |                |                |
| FROM GENERAL REVENUE FUND . . . . .  | 892,141,038    |                |
| FROM TRUST FUNDS . . . . .           |                | 254,972,113    |
| EDUCATION/UNIVERSITIES               |                |                |
| FROM GENERAL REVENUE FUND . . . . .  | 2,203,726,554  |                |
| FROM TRUST FUNDS . . . . .           |                | 2,151,086,477  |
| EDUCATION/OTHER                      |                |                |
| FROM GENERAL REVENUE FUND . . . . .  | 441,787,711    |                |
| FROM TRUST FUNDS . . . . .           |                | 2,654,868,726  |
| EDUCATION RECAP                      |                |                |
| FROM GENERAL REVENUE FUND . . . . .  | 14,477,011,017 |                |
| FROM TRUST FUNDS . . . . .           |                | 8,123,818,036  |
| TOTAL POSITIONS . . . . .            | 2,413.25       |                |
| TOTAL ALL FUNDS . . . . .            |                | 22,600,829,053 |
| TOTAL APPROVED SALARY RATE . . . . . | 107,820,260    |                |

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

|     |   |            |           |            |
|-----|---|------------|-----------|------------|
|     | APPROVED SALARY RATE  | 12,214,925 |           |            |
| 162 | SALARIES AND BENEFITS   | POSITIONS  | 248.00    |            |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 2,867,709 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 13,467,062 |
| 163 | OTHER PERSONAL SERVICES   |            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 81,049    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 474,157    |
| 164 | EXPENSES  |            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 150,680   |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 2,803,857  |
| 165 | OPERATING CAPITAL OUTLAY  |            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 180,923   |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 514,701    |
| 166 | LUMP SUM  |            |           |            |
|     | LITIGATION EXPENSES   |            |           |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 3,010,325  |
| 167 | SPECIAL CATEGORIES  |            |           |            |
|     | CONTRACTED SERVICES   |            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 230,010   |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 1,219,976  |
| 168 | SPECIAL CATEGORIES  |            |           |            |
|     | RISK MANAGEMENT INSURANCE   |            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 31,091    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 232,758    |
| 169 | SPECIAL CATEGORIES  |            |           |            |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 18,346    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 193,114    |
| 170 | SPECIAL CATEGORIES  |            |           |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .   |            | 23,520    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 69,983     |
| 171 | DATA PROCESSING SERVICES  |            |           |            |
|     | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES  |            |           |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 647,765    |
| 172 | DATA PROCESSING SERVICES  |            |           |            |
|     | SOUTHWOOD SHARED RESOURCE CENTER  |            |           |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 24,010     |
| 173 | DATA PROCESSING SERVICES  |            |           |            |
|     | NORTHWOOD SHARED RESOURCE CENTER  |            |           |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |           | 964,916    |



SECTION 3 - HUMAN SERVICES

|  |           |            |
|--|-----------|------------|
| TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT |           |            |
| FROM GENERAL REVENUE FUND . . . . .        | 3,583,328 |            |
| FROM TRUST FUNDS . . . . .                 |           | 23,622,624 |
|  |           |            |
| TOTAL POSITIONS . . . . .                  | 248.00    |            |
| TOTAL ALL FUNDS . . . . .                  |           | 27,205,952 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

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

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

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

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

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

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

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

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

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

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

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

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 189, \$5,000,000 in nonrecurring funds from the Medical Care Trust Fund is provided for the Public Benefits Integrity Data Analytics and Information Sharing Initiative which will detect and deter fraud, waste, and abuse in Medicaid and other public benefit programs within the state.

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

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

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

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

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

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

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

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

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

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

|        |  |            |             |
|--------|--|------------|-------------|
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 43,958,795 |             |
|        | FROM TRUST FUNDS . . . . .               |            | 219,320,392 |
|        | TOTAL POSITIONS . . . . .                | 737.00     |             |
|        | TOTAL ALL FUNDS . . . . .                |            | 263,279,187 |

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MEDICAID SERVICES TO INDIVIDUALS

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

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

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

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

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

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

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

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

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contingent upon the availability of state matching funds in the Department of Juvenile Justice in Specific Appropriation 1145.

Community mental health agencies that provide primary health care services in addition to behavioral health care services shall make all reasonable efforts to accommodate the medical needs of their clients within one day and shall be reimbursed for such services whether delivered on the same day or, when not possible, delivered at a separate time.

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|-----|--|------------|------------|
| 200 | SPECIAL CATEGORIES                           |            |            |
|     | ADULT DENTAL SERVICES                        |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 14,729,075 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 21,692,968 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 346,307    |

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| 201 | SPECIAL CATEGORIES                                   |  |            |
|     | DEVELOPMENTAL EVALUATION AND INTERVENTION/<br>PART C |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .               |  | 10,542,488 |

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

|     |  |             |             |
|-----|--|-------------|-------------|
| 202 | SPECIAL CATEGORIES                           |             |             |
|     | EARLY AND PERIODIC SCREENING OF CHILDREN     |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .          | 135,984,817 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |             | 220,278,332 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |             | 262,447     |

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|-----|--|-----------|-----------|
| 203 | SPECIAL CATEGORIES   |           |           |
|     | GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL<br>ASSISTANCE PROGRAM |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 2,418,622 |           |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                |           | 3,677,379 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .                           |           | 5,407,850 |

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

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

From the funds in Specific Appropriation 203, the following hospitals are funded with nonrecurring funds from the General Revenue Fund as rural hospitals eligible for the Rural Hospital Financial Assistance program under section 409.9116, Florida Statutes:

|  |         |
|--|---------|
| Putnam Community Medical Center . . . . .            | 332,660 |
| Raulerson Hospital . . . . .                         | 366,750 |
| Sacred Heart Hospital on the Gulf . . . . .          | 207,490 |
| Sacred Heart Hospital on the Emerald Coast . . . . . | 291,537 |

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|-----|--|-----------|------------|
| 204 | SPECIAL CATEGORIES                           |           |            |
|     | FAMILY PLANNING                              |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,899,447 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |           | 17,189,109 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |           | 28,343     |

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|-----|--|-----------|--|
| 205 | SPECIAL CATEGORIES                         |           |  |
|     | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .        | 9,673,569 |  |

The funds in Specific Appropriation 205, shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or to modify Medicaid inpatient and outpatient reimbursements applied to Shands Healthcare System. The transfer of the funds from the Low Income Pool program is contingent upon another local

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government or healthcare taxing district providing an equivalent amount of funds to be used in the Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

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

|     |  |            |             |
|-----|--|------------|-------------|
| 206 | SPECIAL CATEGORIES                             |            |             |
|     | HEALTHY START SERVICES                         |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 16,650,263 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |            | 24,522,494  |
| 207 | SPECIAL CATEGORIES                             |            |             |
|     | HOME HEALTH SERVICES                           |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 76,174,101 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |            | 112,226,753 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |            | 144,351     |
| 208 | SPECIAL CATEGORIES                             |            |             |
|     | HOSPICE SERVICES                               |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 12,907,259 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .          |            | 7,840,597   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 3,650,384   |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |            | 35,933,709  |

From the funds in Specific Appropriation 208 and 242, \$19,554,138 from the Grants and Donations Trust Fund and \$28,799,319 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

|     |  |            |            |
|-----|--|------------|------------|
| 209 | SPECIAL CATEGORIES                     |            |            |
|     | GRADUATE MEDICAL EDUCATION             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 32,369,172 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 47,673,292 |

~~From the funds in Specific Appropriation 209, \$25,000 in nonrecurring funds from the General Revenue Fund and \$36,820 in nonrecurring funds from the Medical Care Trust Fund are provided to the Jackson Memorial Graduate Medical Education Program.~~

|     |   |             |               |
|-----|---|-------------|---------------|
| 210 | SPECIAL CATEGORIES                                  |             |               |
|     | HOSPITAL INPATIENT SERVICES                         |             |               |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 341,080,854 |               |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |             | 276,977,143   |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |             | 1,591,801,337 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |             | 417,880,000   |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |             | 2,694,634     |

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

From the funds in Specific Appropriation 210, \$51,928,783 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality

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assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 337 and 360.

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

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

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

Any hospital that was exempt from the inpatient reimbursement ceiling in the prior state fiscal year, due to their charity care and Medicaid days as a percentage to total adjusted hospital days equaling or exceeding 11 percent, but no longer meets the 11 percent threshold, because of updated audited DSH data, shall remain exempt from the inpatient reimbursement ceilings for a period of two years.

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

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

From the funds in Specific Appropriation 210, the Agency for Health Care Administration shall apply a four percent adjustment for anticipated case mix increases from improved documentation and coding through the implementation of Diagnosis Related Grouping. The agency shall also apply a one percent adjustment for real case mix change. By February 28, 2015, the agency shall perform reconciliation and apply positive or negative adjustments to the reimbursements comparing actual to predicted case mix in aggregate. Actual case mix will be measured using admissions between July 1, 2013 and March 31, 2014. Actual case mix state fiscal year 2014-15 will be assumed to be higher than measured case mix by between one and three percent based on case mix trending. Effective March 1, 2015, adjustments will be performed prospectively from the recalculation of individual hospital base rates to be applied for the remainder of the fiscal year. Adjustments applied must maintain budget neutrality on an annual basis. The reconciliation shall not include the lump sum transitional payments.

Funds in Specific Appropriation 210 reflect an increase of \$3,049,999 in nonrecurring funds from the General Revenue Fund and \$4,492,037 in nonrecurring funds from the Medical Care Trust Fund for sole community hospitals that meet the definition of "rural hospital" under section 395.602(2)(e)4, Florida Statutes, to be recognized as rural hospitals in the Agency for Health Care Administration's Diagnosis Related Group (DRG) reimbursement methodology for hospital inpatient services.

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211 SPECIAL CATEGORIES

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

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

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

212 SPECIAL CATEGORIES

|  |               |
|--|---------------|
| LOW INCOME POOL                                |               |
| FROM GENERAL REVENUE FUND . . . . .            | 9,119,726     |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 867,606,672   |
| FROM MEDICAL CARE TRUST FUND . . . . .         | 1,291,241,942 |

From the funds in Specific Appropriation 212, the calculations of the Medicaid Hospital Funding Programs for the 2014-2015 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act. The agency is authorized to adjust the funding distribution as required to implement the final Special Terms and Conditions of the section 1115 demonstration, titled, Managed Medical Assistance waiver.

From the funds in Specific Appropriation 212, \$389,511,815 from the Grants and Donations Trust Fund and \$573,672,692 from the Medical Care Trust Fund are provided for hospitals to receive a LIP 6 distribution on a quarterly basis, as delineated on Table 2a in the Medicaid Hospital Funding Programs for Medicaid, Low Income Pool, Disproportionate Share Hospital, and Hospital Rate Enhancement Programs for the 2014-2015 fiscal year. Any LIP 6 distribution is contingent on the nonfederal share of matching funds being provided by local governmental entities to support the distribution. In the event the qualified nonfederal share of matching funds is not provided by local governmental entities to support the distribution for an individual hospital the Agency for Health Care Administration may allow another hospital with access to qualified nonfederal share of matching funds to participate in the LIP 6 distribution not to exceed the budget authority in this paragraph. In order for the agency to certify the qualified nonfederal share of matching funds, a local governmental entity must submit a final, executed letter of agreement to the agency, which must be received by October 1, 2014 and provide the total amount of nonfederal share of matching funds authorized by the entity under this paragraph or the General Appropriations Act. If Table 2a funds are not secured by October 1, 2014, the Agency for Health Care Administration may execute letters of agreement with other local governmental entities by October 31, 2014. These distributions are for hospitals that meet participation requirements in the Low Income Pool as agreed upon between the Agency and the Centers for Medicare and Medicaid Services (CMS), and as a further condition of receipt of funds through the Low Income Pool program, participating hospitals shall not include these values in reimbursement made to the hospital from managed care plans.

From the funds in Specific Appropriation 212, \$82,713,482 from the Grants and Donations Trust Fund and \$121,820,351 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by physicians as well as other licensed health care practitioners employed by or under contract with a medical school in Florida and as provided under the extension of the 1115 Waiver from the Centers for Medicare and Medicaid Services. Funds appropriated to new medical school practice plans or practice plans that have not historically participated, which are not expended based on historic methodologies shall be reallocated to other practice plans based on a pro rata basis. These distributions are for Medical Schools that meet participation requirements in the Low Income Pool.

From the funds in Specific Appropriation 212, the Agency for Health



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Care Administration is authorized to transfer a hospital's low-income pool payments between the various low-income programs listed in this specific appropriation if it is required to obtain approval of the low-income pool payment methodology from the Centers for Medicare and Medicaid Services. Any transfer of funds, however, is contingent on the net low-income pool payments under the low-income pool plan remaining unchanged.

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

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

Funds provided in Specific Appropriation 212, are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 212, in the event the Centers for Medicare and Medicaid Services notifies the Agency for Health Care Administration of its intent to recover payments made to providers in prior demonstration years in excess of allowable cost identified in provider Low Income Pool (LIP) cost limit reports, the Agency shall first net the recovery against amounts pending a distribution methodology. When these amounts are exhausted, the Agency shall then proportionately reduce payments in LIP 6 in order to achieve the required reduction.

From the funds in Specific Appropriation 212, \$202,200 from the Grants and Donations Trust Fund and \$297,800 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to contract with an independent consultant. The agency shall commission a report to review the state's funding mechanisms for Medicaid hospital reimbursement. The report must examine the equity, accountability, and sustainability of the funding mechanisms. The report must identify federal regulations on the following; intergovernmental transfers (IGTs), including their sources, uses, and allowable repayment arrangements; supplemental hospital payments, including allowable types, purposes, and payees; and direct provider payments that are allowed within Medicaid programs that are based primarily on risk-bearing managed care plans. The report must identify other states' uses of IGTs and supplemental hospital payments, including: arrangements for incenting or requiring IGTs; methods of payment, particularly in states with high managed care penetration; and specific federal waiver terms and conditions that apply to IGTs and supplemental hospital payments. The report must identify and assess strategies for reducing Florida's dependence on IGTs and supplemental hospital payments and to transition to a system of hospital reimbursement within the Statewide Medicaid Managed Care Program without the use of the Low Income Pool. The consultant must have no conflict of interest in relation to organizations that donate IGTs or receive supplemental Medicaid hospital reimbursement. The report must be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than January 15, 2015.

213 SPECIAL CATEGORIES

|  |           |            |
|--|-----------|------------|
| FREESTANDING DIALYSIS CENTERS                |           |            |
| FROM GENERAL REVENUE FUND . . . . .          | 6,844,477 |            |
| FROM MEDICAL CARE TRUST FUND . . . . .       |           | 10,080,540 |
| FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |           | 30,240     |

Funds in Specific Appropriation 213 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The Agency 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

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End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

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

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| 214 | SPECIAL CATEGORIES                     |             |             |
|     | HOSPITAL INSURANCE BENEFITS            |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 63,777,439  |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |             | 93,931,364  |
| 215 | SPECIAL CATEGORIES                     |             |             |
|     | HOSPITAL OUTPATIENT SERVICES           |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 236,904,839 |             |
|     | FROM GRANTS AND DONATIONS TRUST        |             |             |
|     | FUND . . . . .                         |             | 101,539,068 |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |             | 654,880,097 |
|     | FROM PUBLIC MEDICAL ASSISTANCE         |             |             |
|     | TRUST FUND . . . . .                   |             | 105,000,000 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND .   |             | 1,734,436   |

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

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

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

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| 216 | SPECIAL CATEGORIES                     |           |            |
|     | RESPIRATORY THERAPY SERVICES           |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 7,699,667 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 11,342,462 |
| 217 | SPECIAL CATEGORIES                     |           |            |
|     | NURSE PRACTITIONER SERVICES            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 3,026,041 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 4,504,751  |
| 218 | SPECIAL CATEGORIES                     |           |            |
|     | BIRTHING CENTER SERVICES               |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 698,511   |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 1,028,765  |

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| 219 | SPECIAL CATEGORIES                           |            |            |
|     | OTHER LAB AND X-RAY SERVICES                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 59,366,393 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 87,465,417 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 839,256    |
| 220 | SPECIAL CATEGORIES                           |            |            |
|     | PATIENT TRANSPORTATION                       |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 59,469,238 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 87,586,246 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 43,999     |
| 221 | SPECIAL CATEGORIES                           |            |            |
|     | PHYSICIAN ASSISTANT SERVICES                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 4,992,247  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 7,352,578  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 18,142     |
| 222 | SPECIAL CATEGORIES                           |            |            |
|     | PERSONAL CARE SERVICES                       |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 22,602,405 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 33,289,786 |

From the funds in Specific Appropriation 222, \$1,630,631 from the General Revenue Fund and \$2,401,592 from the Medical Care Trust Fund are provided for a rate increase for Prescribed Pediatric Extended Care centers.

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| 223 | SPECIAL CATEGORIES                           |           |           |
|     | PHYSICAL REHABILITATION THERAPY              |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 4,761,688 |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |           | 7,013,007 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |           | 2,837     |

From the funds in Specific Appropriation 223 and 225, \$374,800 from the General Revenue Fund, \$561,497 from the Medical Care Trust Fund, and \$1,966 from the Refugee Assistance Trust Fund are provided for a rate increase for Physical Rehabilitation Therapy Services.

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| 224 | SPECIAL CATEGORIES                                  |            |             |
|     | PHYSICIAN SERVICES                                  |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 93,284,715 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .               |            | 19,200,000  |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .        |            | 306,708,002 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 271,824     |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |            | 865,333,233 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |            | 60,800,000  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |            | 3,634,259   |

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

From the funds in Specific Appropriation 224, \$3,400,000 from the General Revenue Fund and \$5,007,517 from the Medical Care Trust Fund are provided for a Pediatrician rate increase, effective January 1, 2015.

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| 225 | SPECIAL CATEGORIES                           |               |               |
|     | PREPAID HEALTH PLANS                         |               |               |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,459,758,144 |               |
|     | FROM HEALTH CARE TRUST FUND . . . . .        |               | 416,600,000   |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |               | 2,893,652,809 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |               | 25,004,129    |

From the funds in Specific Appropriation 225 and 230, \$2,182,731 from the General Revenue Fund, \$3,276,442 from the Medical Care Trust Fund, and \$12,248 from the Refugee Assistance Trust Fund are provided for a rate increase for Speech Therapy Services.

From the funds in Specific Appropriation 225 and 233, \$1,442,469 from the General Revenue Fund, \$2,167,216 from the Medical Care Trust Fund, and \$8,206 from the Refugee Assistance Trust Fund are provided for a

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rate increase for Occupational Therapy Services.

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| 226 | SPECIAL CATEGORIES                             |             |             |
|     | PRESCRIBED MEDICINE/DRUGS                      |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 309,391,105 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .          |             | 32,400,000  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 980,000,000 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |             | 272,467,268 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |             | 4,148,298   |

From the funds in Specific Appropriation 226, the Agency for Health Care Administration may allow federally chartered Hemophilia Treatment Centers (centers) to be eligible to participate in the current clotting factor provider network, by providing health care services, coordinated care support, and prescribing and dispensing hemophilia drugs to Medicaid eligible patients through the network. The Agency for Health Care Administration may contract with the centers pursuant to chapter 287, Florida Statutes. The contracts shall ensure a savings to the state greater than those realized through existing provider contracts for this purpose.

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

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|-----|--|------------|-------------|
| 228 | SPECIAL CATEGORIES                     |            |             |
|     | PRIVATE DUTY NURSING SERVICES          |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 68,009,026 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 100,187,847 |

From the funds in Specific Appropriation 228, \$2,241,089 from the General Revenue Fund and \$3,300,674 from the Medical Care Trust Fund are provided for a rate increase for Private Duty Nursing services provided by Licensed Practical Nurses.

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| 229 | SPECIAL CATEGORIES                           |            |            |
|     | RURAL HEALTH SERVICES                        |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 62,611,721 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 92,232,834 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 172,401    |

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| 230 | SPECIAL CATEGORIES                           |            |            |
|     | SPEECH THERAPY SERVICES                      |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 25,841,389 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |            | 38,059,494 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |            | 7,877      |

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|-----|--|-----------|------------|
| 231 | SPECIAL CATEGORIES                           |           |            |
|     | MEDIPASS SERVICES                            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 8,949,112 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |           | 13,183,270 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |           | 58,544     |

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|-----|--|-------------|-------------|
| 232 | SPECIAL CATEGORIES                           |             |             |
|     | SUPPLEMENTAL MEDICAL INSURANCE               |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .          | 556,340,010 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .       |             | 806,221,524 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . . |             | 3,903       |

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|-----|--|------------|------------|
| 233 | SPECIAL CATEGORIES                     |            |            |
|     | OCCUPATIONAL THERAPY SERVICES          |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 16,523,677 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 24,336,742 |

|     |  |            |            |
|-----|--|------------|------------|
| 234 | SPECIAL CATEGORIES                             |            |            |
|     | CLINIC SERVICES                                |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .            | 17,070,946 |            |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 6,201,347  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |            | 34,275,410 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |            | 352,726    |

From the funds in Specific Appropriation 234, \$6,201,347 from the Grants and Donations Trust Fund and \$9,133,339 from the Medical Care

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

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

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|--------|--|---------------|----------------|
| 235    | SPECIAL CATEGORIES                     |               |                |
|        | MEDICAID SCHOOL REFINANCING            |               |                |
|        | FROM MEDICAL CARE TRUST FUND . . . . . |               | 97,569,420     |
| TOTAL: | MEDICAID SERVICES TO INDIVIDUALS       |               |                |
|        | FROM GENERAL REVENUE FUND . . . . .    | 4,376,525,528 |                |
|        | FROM TRUST FUNDS . . . . .             |               | 13,761,278,509 |
|        | TOTAL ALL FUNDS . . . . .              |               | 18,137,804,037 |

MEDICAID LONG TERM CARE

|     |  |           |            |
|-----|--|-----------|------------|
| 236 | SPECIAL CATEGORIES                     |           |            |
|     | ASSISTIVE CARE SERVICES                |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 3,388,340 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 10,047,564 |

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

From the funds in Specific Appropriation 236, \$3,388,340 from the General Revenue Fund and \$4,990,344 from the Medical Care Trust Fund are provided for a rate increase for Assistive Care Services.

|     |  |            |             |
|-----|--|------------|-------------|
| 237 | SPECIAL CATEGORIES                     |            |             |
|     | HOME AND COMMUNITY BASED SERVICES      |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 21,688,782 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 988,267,402 |

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

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|-----|--|--|------------|
| 239 | SPECIAL CATEGORIES                     |  |            |
|     | INTERMEDIATE CARE FACILITIES/MENTALLY  |  |            |
|     | RETARDED - SUNLAND CENTER              |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |  | 84,320,350 |

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

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From the funds in Specific Appropriations 239, 240, 241 and 243 \$14,189,102 from the General Revenue Fund and \$21,246,910 from the Medical Care Trust Fund are provided to increase the personal needs allowance from \$35 to \$105 per month for residents in institutional settings.

240 SPECIAL CATEGORIES

|   |            |             |
|---|------------|-------------|
| INTERMEDIATE CARE FACILITIES/<br>DEVELOPMENTALLY DISABLED COMMUNITY |            |             |
| FROM GENERAL REVENUE FUND . . . . .                                 | 84,305,316 |             |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   |            | 15,051,349  |
| FROM MEDICAL CARE TRUST FUND . . . . .                              |            | 146,378,223 |

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

The recurring methodology to be utilized by the Agency for Health Care Administration to establish rates taking into consideration the reductions imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 240 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; 5) and in the event the Reduced Actual Unit Cost is greater than the average unit appropriation a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

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

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.

241 SPECIAL CATEGORIES

|   |            |             |
|---|------------|-------------|
| NURSING HOME CARE                                 |            |             |
| FROM GENERAL REVENUE FUND . . . . .               | 98,240,733 |             |
| FROM HEALTH CARE TRUST FUND . . . . .             |            | 44,929,472  |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |            | 77,209,595  |
| FROM MEDICAL CARE TRUST FUND . . . . .            |            | 330,130,271 |

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

From the funds in Specific Appropriation 241, the Agency for Health Care Administration, in consultation with the Department of Health, is

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

From the funds in Specific Appropriation 241 and 242, \$451,194,784 from the Grants and Donations Trust Fund and \$664,519,321 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The Agency for Health Care Administration shall amend the Florida Title XIX Long-Term Care Reimbursement Plan to transition to a single rate-setting period effective September 1 of each year. Rates shall be established at July 1, 2014 for a six-month rate period, January 1, 2015 for an eight-month rate period, and annually at September 1 thereafter.

242 SPECIAL CATEGORIES

|  |             |               |
|--|-------------|---------------|
| PREPAID HEALTH PLAN/LONG TERM CARE             |             |               |
| FROM GENERAL REVENUE FUND . . . . .            | 707,033,988 |               |
| FROM HEALTH CARE TRUST FUND . . . . .          |             | 259,229,931   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |             | 393,502,399   |
| FROM MEDICAL CARE TRUST FUND . . . . .         |             | 2,051,613,112 |

From the funds in Specific Appropriation 242, \$5,086,125 from the General Revenue Fund and \$7,490,841 from the Medical Care Trust Fund are provided to serve elders on the Medicaid Long Term Care waitlist who have been classified as a priority score of five or higher.

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

243 SPECIAL CATEGORIES

|  |  |           |
|--|--|-----------|
| STATE MENTAL HEALTH HOSPITAL PROGRAM   |  |           |
| FROM MEDICAL CARE TRUST FUND . . . . . |  | 9,338,855 |

244 SPECIAL CATEGORIES

|   |  |            |
|---|--|------------|
| MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE |  |            |
| FROM MEDICAL CARE TRUST FUND . . . . .        |  | 71,125,459 |

245 SPECIAL CATEGORIES

|  |  |           |
|--|--|-----------|
| T.B. HOSPITAL DISPROPORTIONATE SHARE   |  |           |
| FROM MEDICAL CARE TRUST FUND . . . . . |  | 2,406,309 |

247 SPECIAL CATEGORIES

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

SECTION 3 - HUMAN SERVICES

|                                     |             |  |               |
|-------------------------------------|-------------|--|---------------|
| TOTAL: MEDICAID LONG TERM CARE      |             |  |               |
| FROM GENERAL REVENUE FUND . . . . . | 918,039,950 |  |               |
| FROM TRUST FUNDS . . . . .          |             |  | 4,525,058,479 |
| TOTAL ALL FUNDS . . . . .           |             |  | 5,443,098,429 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

|  |            |         |            |
|--|------------|---------|------------|
| APPROVED SALARY RATE   | 29,161,567 |         |            |
| 248 SALARIES AND BENEFITS  | POSITIONS  | 659.00  |            |
| FROM GENERAL REVENUE FUND . . . . .                                |            | 115,059 |            |
| FROM HEALTH CARE TRUST FUND . . . . .                              |            |         | 39,790,344 |
| 249 OTHER PERSONAL SERVICES  |            |         |            |
| FROM HEALTH CARE TRUST FUND . . . . .                              |            |         | 543,348    |
| 250 EXPENSES   |            |         |            |
| FROM GENERAL REVENUE FUND . . . . .                                |            | 22,440  |            |
| FROM HEALTH CARE TRUST FUND . . . . .                              |            |         | 8,018,278  |
| 251 OPERATING CAPITAL OUTLAY                                       |            |         |            |
| FROM HEALTH CARE TRUST FUND . . . . .                              |            |         | 87,054     |
| 252 SPECIAL CATEGORIES   |            |         |            |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                    |            |         |            |
| FROM HEALTH CARE TRUST FUND . . . . .                              |            |         | 595,670    |
| 253 SPECIAL CATEGORIES   |            |         |            |
| CONTRACTED SERVICES  |            |         |            |
| FROM GENERAL REVENUE FUND . . . . .                                |            | 600,000 |            |
| FROM HEALTH CARE TRUST FUND . . . . .                              |            |         | 2,343,948  |
| FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . |            |         | 1,000,000  |

From the funds in Specific Appropriation 253, \$600,000 from the General Revenue Fund, of which \$500,000 is nonrecurring, is provided for the Agency for Health Care Administration to contract to procure a provider and data management system to allow the Agency to connect and collapse existing systems and data into a single touch-point.

|   |  |  |             |
|---|--|--|-------------|
| 254 SPECIAL CATEGORIES  |  |  |             |
| EMERGENCY ALTERNATIVE PLACEMENT   |  |  |             |
| FROM HEALTH CARE TRUST FUND . . . . .   |  |  | 806,629     |
| 255 SPECIAL CATEGORIES  |  |  |             |
| MEDICAID SURVEILLANCE   |  |  |             |
| FROM HEALTH CARE TRUST FUND . . . . .   |  |  | 113,796     |
| 256 SPECIAL CATEGORIES  |  |  |             |
| RISK MANAGEMENT INSURANCE   |  |  |             |
| FROM HEALTH CARE TRUST FUND . . . . .   |  |  | 698,298     |
| 257 SPECIAL CATEGORIES  |  |  |             |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |  |  |             |
| FROM HEALTH CARE TRUST FUND . . . . .   |  |  | 140,269     |
| 258 SPECIAL CATEGORIES  |  |  |             |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |  |  |             |
| FROM HEALTH CARE TRUST FUND . . . . .   |  |  | 223,076     |
| 259 SPECIAL CATEGORIES  |  |  |             |
| STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009   |  |  |             |
| FROM HEALTH CARE TRUST FUND . . . . .   |  |  | 652,990     |
| 260 SPECIAL CATEGORIES  |  |  |             |
| GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009                    |  |  |             |
| FROM HEALTH CARE TRUST FUND . . . . .   |  |  | 165,390,787 |



SECTION 3 - HUMAN SERVICES

|  |               |                |
|--|---------------|----------------|
| TOTAL: HEALTH CARE REGULATION                |               |                |
| FROM GENERAL REVENUE FUND . . . . .          | 737,499       |                |
| FROM TRUST FUNDS . . . . .                   |               | 220,404,487    |
| TOTAL POSITIONS . . . . .                    | 659.00        |                |
| TOTAL ALL FUNDS . . . . .                    |               | 221,141,986    |
| TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION |               |                |
| FROM GENERAL REVENUE FUND . . . . .          | 5,478,289,195 |                |
| FROM TRUST FUNDS . . . . .                   |               | 19,107,801,465 |
| TOTAL POSITIONS . . . . .                    | 1,644.00      |                |
| TOTAL ALL FUNDS . . . . .                    |               | 24,586,090,660 |
| TOTAL APPROVED SALARY RATE . . . . .         | 73,684,830    |                |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

|     |                                     |            |            |
|-----|-------------------------------------|------------|------------|
|     | APPROVED SALARY RATE                | 15,828,763 |            |
| 261 | SALARIES AND BENEFITS               | POSITIONS  | 395.00     |
|     | FROM GENERAL REVENUE FUND . . . . . |            | 11,522,364 |
|     | FROM OPERATIONS AND MAINTENANCE     |            |            |
|     | TRUST FUND . . . . .                |            | 8,208,477  |
|     | FROM SOCIAL SERVICES BLOCK GRANT    |            |            |
|     | TRUST FUND . . . . .                |            | 146,638    |
| 262 | OTHER PERSONAL SERVICES             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,876,556  |            |
|     | FROM OPERATIONS AND MAINTENANCE     |            |            |
|     | TRUST FUND . . . . .                |            | 2,025,003  |
|     | FROM SOCIAL SERVICES BLOCK GRANT    |            |            |
|     | TRUST FUND . . . . .                |            | 422,396    |
| 263 | EXPENSES                            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,417,652  |            |
|     | FROM OPERATIONS AND MAINTENANCE     |            |            |
|     | TRUST FUND . . . . .                |            | 1,336,438  |
|     | FROM SOCIAL SERVICES BLOCK GRANT    |            |            |
|     | TRUST FUND . . . . .                |            | 193,061    |
| 264 | OPERATING CAPITAL OUTLAY            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . . | 9,060      |            |
|     | FROM OPERATIONS AND MAINTENANCE     |            |            |
|     | TRUST FUND . . . . .                |            | 26,334     |
| 265 | SPECIAL CATEGORIES                  |            |            |
|     | GRANT AND AID INDIVIDUAL AND FAMILY |            |            |
|     | SUPPORTS                            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . . | 3,080,000  |            |
|     | FROM SOCIAL SERVICES BLOCK GRANT    |            |            |
|     | TRUST FUND . . . . .                |            | 12,106,771 |

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

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

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 266 | SPECIAL CATEGORIES                  |           |  |
|     | ROOM AND BOARD PAYMENTS FOR         |           |  |
|     | DEVELOPMENTALLY DISABLED            |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 2,839,201 |  |

SECTION 3 - HUMAN SERVICES

|     |                                     |           |           |
|-----|-------------------------------------|-----------|-----------|
| 267 | SPECIAL CATEGORIES                  |           |           |
|     | CONTRACTED SERVICES                 |           |           |
|     | FROM GENERAL REVENUE FUND . . . . . | 2,442,387 |           |
|     | FROM OPERATIONS AND MAINTENANCE     |           |           |
|     | TRUST FUND . . . . .                |           | 2,347,776 |
|     | FROM SOCIAL SERVICES BLOCK GRANT    |           |           |
|     | TRUST FUND . . . . .                |           | 32,018    |

|      |                                       |           |  |
|------|---------------------------------------|-----------|--|
| 267A | SPECIAL CATEGORIES                    |           |  |
|      | GRANTS AND AIDS - CONTRACTED SERVICES |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 5,670,300 |  |

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$650,000 from the General Revenue Fund is provided for Quest Kids.

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$78,300 from the General Revenue Fund is provided to the Arc Jacksonville Village for services to people with intellectual and developmental disabilities.

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

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$2,000,000 from the General Revenue Fund is provided to the Arc of Florida for additional dental services.

From the funds in Specific Appropriation 267A, the nonrecurring sum of \$175,000 from the General Revenue Fund is provided to MACTown Fitness and Wellness Center for services to individuals with developmental disabilities.

From the funds in Specific Appropriation 267A, the recurring sum of \$667,000 from the General Revenue Fund is provided to Nemours Children's Hospital for early the diagnosis and treatment of Autism.

From the funds in Specific Appropriation 267A, the recurring sum of \$2,000,000 from the General Revenue Fund is provided to the Gateway Arc in Pensacola for residential support for job placement for persons with developmental disabilities.

|     |  |             |             |
|-----|--|-------------|-------------|
| 268 | SPECIAL CATEGORIES                       |             |             |
|     | HOME AND COMMUNITY BASED SERVICES WAIVER |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .      | 379,579,280 |             |
|     | FROM OPERATIONS AND MAINTENANCE          |             |             |
|     | TRUST FUND . . . . .                     |             | 559,044,061 |

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

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

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

From the funds in Specific Appropriation 268, the recurring sums of \$522,344 from the General Revenue Fund and \$769,308 from the Operations and Maintenance Trust Fund are provided as a rate increase for Adult Day Training providers.

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

SECTION 3 - HUMAN SERVICES

|                                   |   |             |             |  |
|-----------------------------------|---|-------------|-------------|--|
| 270                               | SPECIAL CATEGORIES  |             |             |  |
|                                   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 87,041      |             |  |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 57,732      |  |
| TOTAL:                            | HOME AND COMMUNITY SERVICES   |             |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 408,696,461 |             |  |
|                                   | FROM TRUST FUNDS . . . . .  |             | 585,946,705 |  |
|                                   | TOTAL POSITIONS . . . . .   | 395.00      |             |  |
|                                   | TOTAL ALL FUNDS . . . . .   |             | 994,643,166 |  |
| PROGRAM MANAGEMENT AND COMPLIANCE |   |             |             |  |
|                                   | APPROVED SALARY RATE  | 9,841,996   |             |  |
| 271                               | SALARIES AND BENEFITS POSITIONS   | 165.00      |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 7,743,621   |             |  |
|                                   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             | 187,040     |  |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 1,443       |  |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 6,004,117   |  |
| 272                               | OTHER PERSONAL SERVICES   |             |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 294,527     |             |  |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 247,000     |  |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 220,554     |  |
| 273                               | EXPENSES  |             |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 806,266     |             |  |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 130,181     |  |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 1,430,670   |  |
| 274                               | OPERATING CAPITAL OUTLAY  |             |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 23,974      |             |  |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 3,800       |  |
| 275                               | SPECIAL CATEGORIES  |             |             |  |
|                                   | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |             |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 108,444     |             |  |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 3,009       |  |
| 276                               | SPECIAL CATEGORIES  |             |             |  |
|                                   | CONTRACTED SERVICES   |             |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 394,688     |             |  |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 102,563     |  |
| 277                               | SPECIAL CATEGORIES  |             |             |  |
|                                   | GRANTS AND AIDS - CONTRACTED SERVICES   |             |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 1,988,073   |             |  |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 117,513     |  |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 684,492     |  |
| 278                               | SPECIAL CATEGORIES  |             |             |  |
|                                   | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES  |             |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 3,874       |             |  |
| 279                               | SPECIAL CATEGORIES  |             |             |  |
|                                   | RISK MANAGEMENT INSURANCE   |             |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 205,995     |             |  |
| 280                               | SPECIAL CATEGORIES  |             |             |  |
|                                   | HOME AND COMMUNITY SERVICES ADMINISTRATION  |             |             |  |
|                                   | FROM GENERAL REVENUE FUND . . . . .   | 2,670,194   |             |  |
|                                   | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 4,301,882   |  |

SECTION 3 - HUMAN SERVICES

|  |   |            |            |
|--|---|------------|------------|
|  | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 200,000    |
| 281  | SPECIAL CATEGORIES  |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 34,545     |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,246      |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 35,084     |
| 283  | DATA PROCESSING SERVICES  |            |            |
|  | SOUTHWOOD SHARED RESOURCE CENTER  |            |            |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 141,856    |
| 284  | DATA PROCESSING SERVICES  |            |            |
|  | NORTHWOOD SHARED RESOURCE CENTER  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 55,424     |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 66,532     |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 14,818     |
| TOTAL:   | PROGRAM MANAGEMENT AND COMPLIANCE   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 14,329,625 |            |
|  | FROM TRUST FUNDS . . . . .  |            | 13,893,800 |
|  | TOTAL POSITIONS . . . . .   | 165.00     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 28,223,425 |
| DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES   |   |            |            |
|  | APPROVED SALARY RATE  | 76,786,477 |            |
| 285  | SALARIES AND BENEFITS POSITIONS   | 2,305.50   |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 52,474,247 |            |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 48,412,925 |
| 286  | OTHER PERSONAL SERVICES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 903,987    |            |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 1,025,063  |
| 287  | EXPENSES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 3,299,835  |            |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 3,522,273  |
| <p>The Personal Needs Allowance for residents of the Sunland Center and Tacachale and individuals assigned to the Developmental Disabilities Defendant Program at Florida State Hospital is hereby increased from \$35 to \$105 per month. From the funds in Specific Appropriation 287, the recurring sums of \$218,085 from the General Revenue Fund and \$321,195 from the Operations and Maintenance Trust Fund are provided to offset the fiscal impact to the agency resulting from this increase in the Personal Needs Allowance.</p> |   |            |            |
| 288  | OPERATING CAPITAL OUTLAY  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 163,237    |            |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 97,783     |
| 289  | FOOD PRODUCTS   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,083,098  |            |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 1,280,750  |
| 290  | SPECIAL CATEGORIES  |            |            |
|  | CONTRACTED SERVICES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 1,067,062  |            |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 884,116    |

SECTION 3 - HUMAN SERVICES

|     |   |           |           |
|-----|---|-----------|-----------|
| 291 | SPECIAL CATEGORIES  |           |           |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,923,884 |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 3,092,526 |
| 292 | SPECIAL CATEGORIES  |           |           |
|     | PRESCRIBED MEDICINE/DRUGS   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,145,923 |           |
| 293 | SPECIAL CATEGORIES  |           |           |
|     | RISK MANAGEMENT INSURANCE   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 3,144,654 |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 2,564,452 |
| 294 | SPECIAL CATEGORIES  |           |           |
|     | SALARY INCENTIVE PAYMENTS   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 18,751    |           |
| 295 | SPECIAL CATEGORIES  |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 437,184   |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 422,541   |
| 296 | FIXED CAPITAL OUTLAY  |           |           |
|     | AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES          |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 3,024,092 |           |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |           | 640,208   |

From the funds in Specific Appropriation 296, the nonrecurring sums of \$2,024,092 from the General Revenue Fund and \$640,208 from the Social Services Block Grant Trust Fund are provided for life/safety repairs, American with Disabilities Act (ADA) code corrections, and other critical repairs to state facilities.

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

|        |  |             |               |
|--------|--|-------------|---------------|
| TOTAL: | DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .          | 68,685,954  |               |
|        | FROM TRUST FUNDS . . . . .                   |             | 61,942,637    |
|        | TOTAL POSITIONS . . . . .                    | 2,305.50    |               |
|        | TOTAL ALL FUNDS . . . . .                    |             | 130,628,591   |
| TOTAL: | AGENCY FOR PERSONS WITH DISABILITIES         |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .          | 491,712,040 |               |
|        | FROM TRUST FUNDS . . . . .                   |             | 661,783,142   |
|        | TOTAL POSITIONS . . . . .                    | 2,865.50    |               |
|        | TOTAL ALL FUNDS . . . . .                    |             | 1,153,495,182 |
|        | TOTAL APPROVED SALARY RATE . . . . .         | 102,457,236 |               |

CHILDREN AND FAMILIES, DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 32,926,895

|     |  |           |            |
|-----|--|-----------|------------|
| 297 | SALARIES AND BENEFITS                        | POSITIONS | 600.50     |
|     | FROM GENERAL REVENUE FUND . . . . .          |           | 22,957,842 |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           | 14,042,026 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 5,875,894  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 512,618    |

SECTION 3 - HUMAN SERVICES

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

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|          |   |            |            |
|----------|---|------------|------------|
| 310      | DATA PROCESSING SERVICES  |            |            |
|          | SOUTHWOOD SHARED RESOURCE CENTER  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 38,513     |            |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 49,564     |
|          | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 8,502      |
| 311      | DATA PROCESSING SERVICES  |            |            |
|          | NORTHWOOD SHARED RESOURCE CENTER  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 7,981,493  |            |
|          | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 1,351,744  |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 8,614,082  |
|          | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 734,800    |
|          | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 5,048      |
|          | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 1,573,211  |
|          | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 9,354      |
| 312      | DATA PROCESSING SERVICES  |            |            |
|          | NORTHWOOD SHARED RESOURCE CENTER (NSRC)   |            |            |
|          | DEPRECIATION FEDERAL SHARE BILLINGS FROM FEDERAL GRANTS TRUST FUND . . . . .                              |            | 363,236    |
| 313      | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS   |            |            |
|          | RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA FROM FEDERAL GRANTS TRUST FUND . . . . .                         |            | 950,000    |
| 314      | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS   |            |            |
|          | RELIEF - MARISSA AMORA FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                               |            | 1,700,000  |
| 315      | FIXED CAPITAL OUTLAY  |            |            |
|          | DEPARTMENT OF CHILDREN AND FAMILY SERVICES  |            |            |
|          | FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 2,304,053  |
| TOTAL:   | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 40,884,352 |            |
|          | FROM TRUST FUNDS . . . . .  |            | 41,751,377 |
|          | TOTAL POSITIONS . . . . .   | 600.50     |            |
|          | TOTAL ALL FUNDS . . . . .   |            | 82,635,729 |
| PROGRAM: | SUPPORT SERVICES  |            |            |
|          | INFORMATION TECHNOLOGY  |            |            |
|          | APPROVED SALARY RATE  | 13,065,354 |            |
| 316      | SALARIES AND BENEFITS POSITIONS   | 248.00     |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 6,084,324  |            |
|          | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 6,241,628  |
|          | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .   |            | 20,333     |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 4,644,879  |
|          | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 220,367    |
|          | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 127,182    |
|          | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |            | 163,367    |
| 317      | OTHER PERSONAL SERVICES   |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 126,105    |            |
|          | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 208,000    |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 129,228    |
| 318      | EXPENSES  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 2,807,237  |            |
|          | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 248,879    |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,509,390  |
|          | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 54,738     |

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|     |   |           |           |
|-----|---|-----------|-----------|
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 5,277     |
| 319 | OPERATING CAPITAL OUTLAY                              |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 40,599    |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 8,299     |
| 320 | SPECIAL CATEGORIES                                    |           |           |
|     | COMPUTER RELATED EXPENSES                             |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 6,235,952 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .              |           | 118,466   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 6,928,886 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 521,076   |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |           | 43,163    |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 11,082    |

From the funds in Specific Appropriation 320, the nonrecurring sums of \$521,076 from the Grants and Donations Trust Fund and \$4,268,549 from the Federal Grants Trust Fund are provided for Florida's Public Assistance Eligibility (FLORIDA) system.

From the funds in Specific Appropriation 320, the nonrecurring sum of \$170,400 from the General Revenue Fund is provided to the department to contract for the hosting and support of a patient-centered, Internet-based personal health record system for foster children.

~~From the funds in Specific Appropriation 320, the nonrecurring sum of \$250,000 from the General Revenue Fund is provided to pilot the use of Desktop Seat Management among the department's information technology infrastructure. A report including the feasibility of implementation, performance expectations, and expected cost savings, shall be provided to the Governor, the President of the Senate, and the Speaker of the House of Representatives by October 31, 2014.~~

|        |  |            |            |
|--------|--|------------|------------|
| 321    | SPECIAL CATEGORIES                       |            |            |
|        | RISK MANAGEMENT INSURANCE                |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 63,666     |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 1,597      |
| 322    | SPECIAL CATEGORIES                       |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 19,791     |            |
| TOTAL: | INFORMATION TECHNOLOGY                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 15,377,674 |            |
|        | FROM TRUST FUNDS . . . . .               |            | 21,205,837 |
|        | TOTAL POSITIONS . . . . .                | 248.00     |            |
|        | TOTAL ALL FUNDS . . . . .                |            | 36,583,511 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 146,572,645

|     |   |           |            |
|-----|---|-----------|------------|
| 323 | SALARIES AND BENEFITS                                 | POSITIONS | 3,504.00   |
|     | FROM GENERAL REVENUE FUND . . . . .                   |           | 78,389,848 |
|     | FROM DOMESTIC VIOLENCE TRUST FUND . . . . .           |           | 15,471     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 28,560,319 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |           | 70,500,631 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 26,985,922 |

From the funds in Specific Appropriations 323, 325, and 341, a total of 79 full-time equivalent positions, 3,375,056 in salary rate and recurring appropriations in the amount of \$5,500,000 from the General Revenue Fund are contingent upon the passage of Senate Bill 1666 or similar legislation becoming law.

|     |  |           |           |
|-----|--|-----------|-----------|
| 324 | OTHER PERSONAL SERVICES                  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 1,186,749 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,640,232 |



SECTION 3 - HUMAN SERVICES

|     |  |            |            |
|-----|--|------------|------------|
|     | FROM GRANTS AND DONATIONS TRUST              |            |            |
|     | FUND . . . . .                               |            | 46,935     |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 2,944,459  |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |            |
|     | TRUST FUND . . . . .                         |            | 1,341,036  |
| 325 | EXPENSES                                     |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 14,662,685 |            |
|     | FROM CHILD WELFARE TRAINING TRUST            |            |            |
|     | FUND . . . . .                               |            | 8,394      |
|     | FROM DOMESTIC VIOLENCE TRUST FUND . . . . .  |            | 11,645     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 6,857,798  |
|     | FROM GRANTS AND DONATIONS TRUST              |            |            |
|     | FUND . . . . .                               |            | 9,886      |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 10,249,388 |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |            |
|     | TRUST FUND . . . . .                         |            | 3,609,927  |
| 326 | OPERATING CAPITAL OUTLAY                     |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 22,457     |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 6,394      |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 11,215     |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |            |
|     | TRUST FUND . . . . .                         |            | 9,364      |
| 328 | SPECIAL CATEGORIES                           |            |            |
|     | HOME CARE FOR DISABLED ADULTS                |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,987,544  |            |
| 329 | SPECIAL CATEGORIES                           |            |            |
|     | GRANTS AND AIDS - COMMUNITY CARE FOR         |            |            |
|     | DISABLED ADULTS                              |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 2,041,955  |            |
| 330 | SPECIAL CATEGORIES                           |            |            |
|     | CONTRACTED SERVICES                          |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 4,769,046  |            |
|     | FROM CHILD WELFARE TRAINING TRUST            |            |            |
|     | FUND . . . . .                               |            | 2,815      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 1,287,328  |
|     | FROM GRANTS AND DONATIONS TRUST              |            |            |
|     | FUND . . . . .                               |            | 13,180     |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 1,108,852  |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |            |
|     | TRUST FUND . . . . .                         |            | 735,388    |

From the funds in Specific Appropriation 330, the nonrecurring sum of \$2,000,000 from the General Revenue Fund is provided to the department for continuation of the analytics and predictive analysis initiative within the child welfare system.

From the funds in Specific Appropriation 330, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to Camps for Champions (formerly Myron Rolle Wellness and Leadership Academy).

Funds in Specific Appropriation 330, the nonrecurring sum of \$200,000 from the General Revenue Fund is provided to the Miami-Dade County Foster and Adoptive Parent Association for comprehensive youth and family services.

|      |                                       |           |  |
|------|---------------------------------------|-----------|--|
| 330A | SPECIAL CATEGORIES                    |           |  |
|      | GRANTS AND AIDS - CONTRACTED SERVICES |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 2,375,000 |  |

From the funds in Specific Appropriation 330A, the sum of \$800,000 from the General Revenue Fund is provided to the department to contract with a provider to coordinate a Strong Families and Domestic Violence Campaign.

From the funds in Specific Appropriation 330A, the nonrecurring sum of \$450,000 from the General Revenue Fund is provided to the Children's Network of Southwest Florida community-based care lead agency for the Teen Outreach Program.

From the funds in Specific Appropriation 330A, the nonrecurring sum of \$500,000 from the General Revenue Fund is provided to the Friends of Foster Children to pilot the Mentoring Children and Parents Program with the Children's Network of Southwest Florida community-based care lead

SECTION 3 - HUMAN SERVICES

agency.

From the funds in Specific Appropriation 330A, the nonrecurring sum of \$25,000 from the General Revenue Fund is provided to the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 330A, the nonrecurring sum of \$300,000 from the General Revenue Fund is provided to Children of Inmates, Inc. to provide care coordination services to foster care children in the Jacksonville area that have a parent incarcerated in prison or jail.

From the funds in Specific Appropriation 330A, the nonrecurring sum of \$300,000 from the General Revenue Fund is provided to Kristi House Drop In Center to serve sexually exploited adolescent girls.

331 SPECIAL CATEGORIES

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

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

332 SPECIAL CATEGORIES

|  |           |            |
|--|-----------|------------|
| GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM  |           |            |
| FROM GENERAL REVENUE FUND . . . . .          | 9,164,596 |            |
| FROM DOMESTIC VIOLENCE TRUST FUND . . . . .  |           | 7,915,397  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 10,827,348 |
| FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 7,750,000  |

From the funds in Specific Appropriation 332, \$9,164,596 from the General Revenue Fund, \$7,465,397 from the Domestic Violence Trust Fund, \$10,827,348 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for implementation of programs and the management and delivery of services of the state's domestic violence program including implementation of statutory directives contained in chapter 39, Florida Statutes, implementation of special projects, expansion of the child welfare and domestic violence co-location projects, training and technical assistance to certified domestic violence centers and allied professionals, and administration of contracts designated under this appropriation.

From the funds in Specific Appropriation 332, the nonrecurring sum of \$450,000 from the Domestic Violence Trust Fund is provided to the Florida Coalition Against Domestic Violence to conduct comprehensive and on-going training related to cases in the child welfare system where there is a co-occurrence of child abuse and domestic violence. Such training may include, but is not limited to, child focused safety planning, partnering with the non-offending parent to promote child safety, perpetrator accountability in the child welfare system, and non-promissory safety planning for perpetrators and adult survivors of domestic violence. Training will be provided, but not limited to, child protective investigators, child investigator supervisors, case managers, case manager supervisors, local Child Abuse Death Review committee members, Children's Legal Services' attorneys and Safety Practice Experts within the Department of Children and Families and Department of Health.

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

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|     |   |            |           |
|-----|---|------------|-----------|
| 333 | SPECIAL CATEGORIES  |            |           |
|     | GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                       | 16,761,673 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                  |            | 574,189   |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .              |            | 5,778,467 |

From the funds in Specific Appropriation 333, the recurring sum of \$7,000,000 from the General Revenue Fund is provided for the Healthy Families program.

|     |   |            |            |
|-----|---|------------|------------|
| 334 | SPECIAL CATEGORIES                                    |            |            |
|     | GRANTS AND AIDS - CHILD PROTECTION                    |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 10,575,208 |            |
|     | FROM CHILD WELFARE TRAINING TRUST FUND . . . . .      |            | 285,993    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |            | 15,901,351 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |            | 130,000    |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |            | 1,909,191  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 530,696    |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 2,333,286  |

From the funds in Specific Appropriation 334, the sums of \$424,751 from the General Revenue Fund and \$57,100 from the Federal Grants Trust Fund are provided to Children's Legal Services within the department to contract with the Attorney General for child welfare legal services.

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 335 | SPECIAL CATEGORIES                  |           |  |
|     | RISK MANAGEMENT INSURANCE           |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 5,283,491 |  |

|     |                                      |         |  |
|-----|--------------------------------------|---------|--|
| 336 | SPECIAL CATEGORIES                   |         |  |
|     | TEMPORARY EMERGENCY SHELTER SERVICES |         |  |
|     | FROM GENERAL REVENUE FUND . . . . .  | 435,843 |  |

|     |                                      |           |  |
|-----|--------------------------------------|-----------|--|
| 337 | SPECIAL CATEGORIES                   |           |  |
|     | GRANTS AND AIDS - FAMILY FOSTER CARE |           |  |
|     | FROM GENERAL REVENUE FUND . . . . .  | 4,000,000 |  |

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

|     |   |           |         |
|-----|---|-----------|---------|
| 338 | SPECIAL CATEGORIES                                    |           |         |
|     | GRANTS AND AIDS - RESIDENTIAL GROUP CARE              |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 1,641,215 |         |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           | 115,836 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 929,958 |

|     |   |       |       |
|-----|---|-------|-------|
| 339 | SPECIAL CATEGORIES                                    |       |       |
|     | DEFERRED-PAYMENT COMMODITY CONTRACTS                  |       |       |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 5,477 |       |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |       | 3,610 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |       | 1,242 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |       | 2,415 |

|     |   |         |         |
|-----|---|---------|---------|
| 340 | SPECIAL CATEGORIES                                    |         |         |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT                  |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .                   | 325,606 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .              |         | 196,288 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .          |         | 248,364 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |         | 144,015 |

SECTION 3 - HUMAN SERVICES

|     |   |             |             |
|-----|---|-------------|-------------|
| 341 | SPECIAL CATEGORIES  |             |             |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .   | 92,990      |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 938         |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .  |             | 9,517       |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |             | 3,050       |
| 342 | SPECIAL CATEGORIES  |             |             |
|     | GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES                      |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .   | 396,033,443 |             |
|     | FROM CHILD WELFARE TRAINING TRUST FUND . . . . .  |             | 2,531,893   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 280,372,329 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .  |             | 67,048,005  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |             | 8,979,209   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .   |             | 41,078,586  |

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

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

From the funds in Specific Appropriation 342, the nonrecurring sum of \$825,027 from the General Revenue Fund is provided to Devereux Community Based Care lead agency to expand services to sexually exploited youth.

From the funds in Specific Appropriation 342, the nonrecurring sum of \$1,250,000 from the General Revenue Fund and \$1,500,000 from the Welfare Transition Trust Fund is provided to Eckerd Community Alternatives community-based care lead agency for core service functions.

From the funds in Specific Appropriation 342, the nonrecurring sum of \$1,500,000 from the Welfare Transition Trust Fund is provided to the Kids Central community-based care lead agency for core service functions.

From the funds in Specific Appropriation 342, the nonrecurring sum of \$1,500,000 from the Welfare Transition Trust Fund is provided to the Brevard Family Partnership community-based care lead agency for core service functions.

From the funds in Specific Appropriation 342, the nonrecurring sum of \$1,500,000 from the Welfare Transition Trust Fund is provided to the Community Based Care of Central Florida lead agency for core service functions.

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342A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 PLACE OF HOPE AT THE HAVEN CAMPUS  
 FROM GENERAL REVENUE FUND . . . . . 2,700,000

From the funds in Specific Appropriation 342A, the nonrecurring sum of \$2,700,000 from the General Revenue Fund is provided to the Place of Hope at the Haven Campus.

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 589,284,892  
 FROM TRUST FUNDS . . . . . 631,540,092  
 TOTAL POSITIONS . . . . . 3,504.00  
 TOTAL ALL FUNDS . . . . . 1,220,824,984

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 120,364,360

343 SALARIES AND BENEFITS POSITIONS 3,107.00  
 FROM GENERAL REVENUE FUND . . . . . 94,541,494  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 10,008  
 FROM ALCOHOL, DRUG ABUSE AND  
 MENTAL HEALTH TRUST FUND . . . . . 236,163  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 54,230,697  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 6,249,493

344 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,322,147  
 FROM ALCOHOL, DRUG ABUSE AND  
 MENTAL HEALTH TRUST FUND . . . . . 19,648  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 887,128  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 116,979

345 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 12,856,850  
 FROM ALCOHOL, DRUG ABUSE AND  
 MENTAL HEALTH TRUST FUND . . . . . 370,111  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 885,621  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 66,247  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 413,664

346 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 387,630  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 377,471

347 FOOD PRODUCTS  
 FROM GENERAL REVENUE FUND . . . . . 3,386,854

348 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PUBLIC SAFETY, MENTAL  
 HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING  
 GRANT PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 3,000,000

349 SPECIAL CATEGORIES  
 CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH  
 AND SUBSTANCE ABUSE SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 12,000,000

Funds in Specific Appropriation 349 in the sum of \$7,500,000 in recurring and \$4,500,000 in nonrecurring general revenue funds shall be used by the Department of Children and Families to contract directly with each of the following providers for a total of \$750,000 each for the operation of Community Action Treatment (CAT) teams that provide community-based services to children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as: being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalization or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or, poor academic performance and/or suspensions.

SECTION 3 - HUMAN SERVICES

Children younger than 11 may be candidates if they meet two or more of the aforementioned characteristics.

The department shall fund the following contracts from recurring funds:

- SalusCare (Lee Mental Health) - Lee
- Manatee Glens - Sarasota, Desoto
- Circles of Care - Brevard
- Life Management Center - Bay
- David Lawrence Center - Collier
- Child Guidance Center - Duval
- Institute for Child and Family Health - Miami-Dade
- Mental Health Care - Hillsborough
- Personal Enrichment Mental Health Services - Pinellas
- Peace River Center - Polk, Highlands, Hardee

The department shall fund the following contracts from nonrecurring funds:

- COPE Center - Walton
- Lifestream Behavioral Center - Sumter and Lake
- Family Preservation Services of Florida - Treasure Coast
- Lakeside Behavioral Healthcare - Orange
- Citrus Health Network - Miami-Dade
- Manatee Glens - Manatee

350 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES

|   |            |            |
|---|------------|------------|
| FROM GENERAL REVENUE FUND . . . . .                             | 26,389,795 |            |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |            | 8,224,898  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 12,710,120 |

From the funds in Specific Appropriation 350, the nonrecurring sum of \$150,000 from the General Revenue fund is provided to BayCare for behavioral health services to children and their families.

351 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES

|   |             |            |
|---|-------------|------------|
| FROM GENERAL REVENUE FUND . . . . .                             | 186,031,639 |            |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |             | 16,755,959 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                        |             | 14,002,365 |
| FROM WELFARE TRANSITION TRUST FUND . . . . .                    |             | 7,357,585  |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .            |             | 445,370    |

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

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

From the funds in Specific Appropriation 351, the nonrecurring sum of \$848,000 from the General Revenue Fund is provided for the Department of Children and Families to contract directly with GracePoint Crisis Mental Health Center for additional mental health crisis stabilization beds in Hillsborough County.

From the funds in Specific Appropriation 351, the nonrecurring sum of \$547,500 from the General Revenue Fund is provided to the department to contract for Baker Act receiving facility services in Lake and Sumter counties.

From the funds in Specific Appropriation 351, the nonrecurring sum of

SECTION 3 - HUMAN SERVICES

\$300,000 from the General Revenue Fund is provided to Clay Behavioral Health Care Center.

From the funds in Specific Appropriation 351, the nonrecurring sum of \$200,000 from the General Revenue Fund is provided to Palm Beach County for residential mental health and substance abuse treatment services.

From the funds in Specific Appropriation 351, the nonrecurring sum of \$25,000 from the General Revenue Fund is provided for Camillus House mental health and substance abuse treatment for the homeless.

~~From the funds in Specific Appropriation 351, the nonrecurring sum of \$50,000 from the General Revenue Fund is provided to the National Alliance of Mental Health (NAMI) to train facilitators to deliver educational support and mental health services.~~

From the funds in Specific Appropriation 351, the nonrecurring sum of \$150,000 from the General Revenue Fund is provided to BayCare Behavioral Health for Veterans.

From the funds in Specific Appropriation 351, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to Guidance Care Center of Key West for mental health and substance abuse treatment services.

From the funds in Specific Appropriation 351, the nonrecurring sum of \$150,000 from the General Revenue Fund is provided to Northside Mental Health Center for residential treatment services.

From the funds in Specific Appropriation 351, the recurring sum of \$2,500,000 and nonrecurring sum of \$500,000 from the General Revenue Fund is provided to the Orange County Central Receiving Center for a jail diversion program for individuals with mental health or substance abuse issues.

|     |  |            |           |
|-----|--|------------|-----------|
| 352 | SPECIAL CATEGORIES                           |            |           |
|     | GRANTS AND AIDS - BAKER ACT SERVICES         |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 62,333,949 |           |
| 353 | SPECIAL CATEGORIES                           |            |           |
|     | GRANTS AND AIDS - OUTPATIENT BAKER ACT       |            |           |
|     | PILOT PROGRAM                                |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 500,000    |           |
| 354 | SPECIAL CATEGORIES                           |            |           |
|     | CONTRACTED SERVICES                          |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 6,594,785  |           |
|     | FROM ALCOHOL, DRUG ABUSE AND                 |            |           |
|     | MENTAL HEALTH TRUST FUND . . . . .           |            | 274,587   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 1,342,956 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 2,949     |

From the funds in Specific Appropriation 354, the recurring sum of \$900,000 from the General Revenue Fund shall be provided to the department to contract directly with Beaver Street Enterprises.

|     |  |            |           |
|-----|--|------------|-----------|
| 355 | SPECIAL CATEGORIES                           |            |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES        |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 30,327,421 |           |
|     | FROM ALCOHOL, DRUG ABUSE AND                 |            |           |
|     | MENTAL HEALTH TRUST FUND . . . . .           |            | 134,349   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 2,578,487 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 86,286    |

From the funds in Specific Appropriation 355, the department may pay the contracted provider of operations at the Florida Civil Commitment Center (FCCC) a fixed-price unit rate of \$55.00 per bed day based on the midnight census to cover housing costs provided by the DeSoto County Sheriff. Eligible payments are for residents of FCCC that are in the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.

From the funds in Specific Appropriation 355 and 356, the recurring sum of \$2,500,000 from the General Revenue Fund is provided for cost of living increases for the following providers:

|                                      |         |
|--------------------------------------|---------|
| South Florida State Hospital.....    | 800,000 |
| Florida Civil Commitment Center..... | 600,000 |

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Treasure Coast..... 513,070
South Florida Evaluation & Treatment Center..... 586,930

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

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

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

356 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 99,369,762
FROM FEDERAL GRANTS TRUST FUND . . . . . 13,467,628

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

358 SPECIAL CATEGORIES
GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM
FROM GENERAL REVENUE FUND . . . . . 8,280,276

359 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS
FROM GENERAL REVENUE FUND . . . . . 8,633,889
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,900,961
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 876,992

360 SPECIAL CATEGORIES
GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH
FROM GENERAL REVENUE FUND . . . . . 19,201,779

From the funds in Specific Appropriation 360, the Department of Children and Families shall transfer up to \$17,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

361 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 6,708,806
FROM FEDERAL GRANTS TRUST FUND . . . . . 628,941

362 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 90,969

363 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES
FROM GENERAL REVENUE FUND . . . . . 14,021,460

364 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 716,733
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 1,129



SECTION 3 - HUMAN SERVICES

|     |  |         |        |
|-----|--|---------|--------|
| 365 | SPECIAL CATEGORIES                       |         |        |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |         |        |
|     | FROM GENERAL REVENUE FUND . . . . .      | 369,059 |        |
|     | FROM ALCOHOL, DRUG ABUSE AND             |         |        |
|     | MENTAL HEALTH TRUST FUND . . . . .       |         | 17,982 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 20,449 |
|     | FROM OPERATIONS AND MAINTENANCE          |         |        |
|     | TRUST FUND . . . . .                     |         | 6,605  |

|     |  |        |       |
|-----|--|--------|-------|
| 366 | SPECIAL CATEGORIES                       |        |       |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT     |        |       |
|     | SERVICES - HUMAN RESOURCES SERVICES      |        |       |
|     | PURCHASED PER STATEWIDE CONTRACT         |        |       |
|     | FROM GENERAL REVENUE FUND . . . . .      | 25,111 |       |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |        | 1,443 |

|      |  |         |  |
|------|--|---------|--|
| 366A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |         |  |
|      | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |         |  |
|      | MENTAL HEALTH/SUBSTANCE ABUSE FACILITIES |         |  |
|      | FROM GENERAL REVENUE FUND . . . . .      | 300,000 |  |

From the funds in Specific Appropriation 366A, \$300,000 in nonrecurring funds from the General Revenue Fund is provided for repairs to the children's mental health campus at The Centers on Martin Luther King Jr. Avenue in Ocala.

|      |  |           |  |
|------|--|-----------|--|
| 366B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |           |  |
|      | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |  |
|      | CRISIS STABILIZATION UNITS AND TRIAGE    |           |  |
|      | CENTERS FOR MENTAL HEALTH SERVICES       |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .      | 4,650,000 |  |

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

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

From the funds in Specific Appropriation 366B, the nonrecurring sum of \$1,250,000 from the General Revenue Fund is provided for facility renovations to the Coastal Behavioral Health Center inpatient crisis stabilization center and Baker Act facility in Sarasota County.

From the funds in Specific Appropriation 366B, the nonrecurring sum of \$1,000,000 from nonrecurring funds from the General Revenue Fund is provided for the construction of a crisis stabilization unit at the Fort Walton Beach Medical Center located in Okaloosa County.

|      |  |         |  |
|------|--|---------|--|
| 366C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND   |         |  |
|      | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY   |         |  |
|      | AGAPE SPECIALIZED THERAPEUTIC GROUP HOME - |         |  |
|      | MIAMI-DADE                                 |         |  |
|      | FROM GENERAL REVENUE FUND . . . . .        | 137,500 |  |

Funds in Specific Appropriation 366C, the nonrecurring sum of \$137,500 from the General Revenue Fund is provided for renovations for a Specialized Therapeutic Group Care facility for adolescents in the foster care system in Miami-Dade County.

|        |                                     |             |             |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | MENTAL HEALTH SERVICES              |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 611,089,866 |             |
|        | FROM TRUST FUNDS . . . . .          |             | 144,701,271 |
|        | TOTAL POSITIONS . . . . .           | 3,107.00    |             |
|        | TOTAL ALL FUNDS . . . . .           |             | 755,791,137 |

PROGRAM: SUBSTANCE ABUSE PROGRAM  
SUBSTANCE ABUSE SERVICES

APPROVED SALARY RATE 2,188,181

SECTION 3 - HUMAN SERVICES

|     |   |           |            |            |
|-----|---|-----------|------------|------------|
| 367 | SALARIES AND BENEFITS                     | POSITIONS | 40.00      |            |
|     | FROM GENERAL REVENUE FUND                 |           |            | 817,781    |
|     | FROM ALCOHOL, DRUG ABUSE AND              |           |            |            |
|     | MENTAL HEALTH TRUST FUND                  |           |            | 1,603,102  |
|     | FROM FEDERAL GRANTS TRUST FUND            |           |            | 480,549    |
| 368 | OTHER PERSONAL SERVICES                   |           |            |            |
|     | FROM GENERAL REVENUE FUND                 |           | 93,609     |            |
|     | FROM ALCOHOL, DRUG ABUSE AND              |           |            |            |
|     | MENTAL HEALTH TRUST FUND                  |           |            | 407,116    |
|     | FROM FEDERAL GRANTS TRUST FUND            |           |            | 374,436    |
| 369 | EXPENSES                                  |           |            |            |
|     | FROM GENERAL REVENUE FUND                 |           | 223,349    |            |
|     | FROM ALCOHOL, DRUG ABUSE AND              |           |            |            |
|     | MENTAL HEALTH TRUST FUND                  |           |            | 276,415    |
|     | FROM FEDERAL GRANTS TRUST FUND            |           |            | 138,823    |
|     | FROM WELFARE TRANSITION TRUST FUND        |           |            | 28,306     |
|     | FROM OPERATIONS AND MAINTENANCE           |           |            |            |
|     | TRUST FUND                                |           |            | 1,925      |
| 371 | SPECIAL CATEGORIES                        |           |            |            |
|     | GRANTS AND AIDS - CHILDREN AND ADOLESCENT |           |            |            |
|     | SUBSTANCE ABUSE SERVICES                  |           |            |            |
|     | FROM GENERAL REVENUE FUND                 |           | 42,147,026 |            |
|     | FROM ALCOHOL, DRUG ABUSE AND              |           |            |            |
|     | MENTAL HEALTH TRUST FUND                  |           |            | 28,545,868 |
|     | FROM WELFARE TRANSITION TRUST FUND        |           |            | 640,000    |
|     | FROM OPERATIONS AND MAINTENANCE           |           |            |            |
|     | TRUST FUND                                |           |            | 84,918     |

From the funds in Specific Appropriation 371, \$750,000 from the General Revenue Fund is provided to the department to contract directly with Informed Families of Florida for the purpose of providing a statewide program for the prevention of child and adolescent substance abuse.

From the funds provided in Specific Appropriation 371, \$250,000 from the General Revenue Fund shall continue to be provided to the Drug Abuse Comprehensive Coordinating Office (DACCO).

|     |                                       |  |            |            |
|-----|---------------------------------------|--|------------|------------|
| 372 | SPECIAL CATEGORIES                    |  |            |            |
|     | GRANTS AND AIDS - COMMUNITY SUBSTANCE |  |            |            |
|     | ABUSE SERVICES                        |  |            |            |
|     | FROM GENERAL REVENUE FUND             |  | 59,991,696 |            |
|     | FROM ALCOHOL, DRUG ABUSE AND          |  |            |            |
|     | MENTAL HEALTH TRUST FUND              |  |            | 63,178,155 |
|     | FROM FEDERAL GRANTS TRUST FUND        |  |            | 3,153,354  |
|     | FROM WELFARE TRANSITION TRUST FUND    |  |            | 5,571,170  |
|     | FROM OPERATIONS AND MAINTENANCE       |  |            |            |
|     | TRUST FUND                            |  |            | 1,907,777  |

From the funds in Specific Appropriation 372, the recurring sum of \$10,000,000 from the General Revenue fund is provided for the expansion of substance abuse services for pregnant women and their affected families. These services shall include the expansion of residential treatment, outpatient treatment with housing support, 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 greatest need and available treatment capacity.

From the funds in Specific Appropriation 372, \$5,000,000 from the General Revenue Fund is provided to implement the Family Intensive Treatment (FIT) team model that is designed to provide intensive team-based, family-focused, comprehensive services to families in the child welfare system with parental substance abuse. Treatment shall be available and provided in accordance with the indicated level of care required and providers shall meet program specifications. Funds shall be targeted to select communities with high rates of child abuse cases located in the department's Central, Northeast, Southern, and SunCoast regions. The department shall submit a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives evaluating the effectiveness of FIT teams in meeting treatment goals established by the department by February 1, 2015. The report shall include an analysis of outcome measures and expenditure data from pilot.

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From the funds in Specific Appropriation 372, the nonrecurring sum of \$180,000 from the General Revenue Fund is provided to support two Addition Fellows assigned to the Drug Abuse Comprehensive Coordinating Office (DACCO) for their training. DACCO shall provide a report to the department regarding the number of clients served by the Addiction Fellows, outcome measures for the clients served, all research initiatives pursued by the Addiction Fellows, and implications for programmatic changes in substance abuse treatment for the state based upon the findings.

From the funds in Specific Appropriation 372, the nonrecurring sum of \$300,000 from the General Revenue Fund is provided for the Strengthen Our Communities Substance Abuse Prevention Program.

|                                    |  |             |             |
|------------------------------------|--|-------------|-------------|
| 373                                | SPECIAL CATEGORIES                           |             |             |
|                                    | CONTRACTED SERVICES                          |             |             |
|                                    | FROM GENERAL REVENUE FUND . . . . .          | 1,762,942   |             |
|                                    | FROM ALCOHOL, DRUG ABUSE AND                 |             |             |
|                                    | MENTAL HEALTH TRUST FUND . . . . .           |             | 607,017     |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .     |             | 115,593     |
|                                    | FROM OPERATIONS AND MAINTENANCE              |             |             |
|                                    | TRUST FUND . . . . .                         |             | 37,599      |
| 374                                | SPECIAL CATEGORIES                           |             |             |
|                                    | GRANTS AND AIDS - CONTRACTED SERVICES        |             |             |
|                                    | FROM GENERAL REVENUE FUND . . . . .          | 67,863      |             |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .     |             | 2,690,480   |
| 375                                | SPECIAL CATEGORIES                           |             |             |
|                                    | RISK MANAGEMENT INSURANCE                    |             |             |
|                                    | FROM GENERAL REVENUE FUND . . . . .          | 20,174      |             |
| 376                                | SPECIAL CATEGORIES                           |             |             |
|                                    | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |             |             |
|                                    | FROM GENERAL REVENUE FUND . . . . .          | 7,896       |             |
|                                    | FROM ALCOHOL, DRUG ABUSE AND                 |             |             |
|                                    | MENTAL HEALTH TRUST FUND . . . . .           |             | 6,930       |
| 377                                | SPECIAL CATEGORIES                           |             |             |
|                                    | TRANSFER TO DEPARTMENT OF MANAGEMENT         |             |             |
|                                    | SERVICES - HUMAN RESOURCES SERVICES          |             |             |
|                                    | PURCHASED PER STATEWIDE CONTRACT             |             |             |
|                                    | FROM GENERAL REVENUE FUND . . . . .          | 2,786       |             |
| TOTAL:                             | SUBSTANCE ABUSE SERVICES                     |             |             |
|                                    | FROM GENERAL REVENUE FUND . . . . .          | 105,135,122 |             |
|                                    | FROM TRUST FUNDS . . . . .                   |             | 109,849,533 |
|                                    | TOTAL POSITIONS . . . . .                    | 40.00       |             |
|                                    | TOTAL ALL FUNDS . . . . .                    |             | 214,984,655 |
| PROGRAM:                           | ECONOMIC SELF SUFFICIENCY PROGRAM            |             |             |
| ECONOMIC SELF SUFFICIENCY SERVICES |  |             |             |
|                                    | APPROVED SALARY RATE                         | 161,434,199 |             |
| 378                                | SALARIES AND BENEFITS POSITIONS              | 4,364.00    |             |
|                                    | FROM GENERAL REVENUE FUND . . . . .          | 91,625,682  |             |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .     |             | 99,174,207  |
|                                    | FROM GRANTS AND DONATIONS TRUST              |             |             |
|                                    | FUND . . . . .                               |             | 4,511,502   |
|                                    | FROM WELFARE TRANSITION TRUST FUND . . . . . |             | 7,705,636   |
| 379                                | OTHER PERSONAL SERVICES                      |             |             |
|                                    | FROM GENERAL REVENUE FUND . . . . .          | 1,739,091   |             |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .     |             | 1,957,166   |
|                                    | FROM WELFARE TRANSITION TRUST FUND . . . . . |             | 321,945     |
| 380                                | EXPENSES                                     |             |             |
|                                    | FROM GENERAL REVENUE FUND . . . . .          | 12,380,177  |             |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .     |             | 16,626,073  |
|                                    | FROM WELFARE TRANSITION TRUST FUND . . . . . |             | 1,187,699   |
| 381                                | OPERATING CAPITAL OUTLAY                     |             |             |
|                                    | FROM GENERAL REVENUE FUND . . . . .          | 1,393       |             |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .     |             | 23,574      |

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FROM WELFARE TRANSITION TRUST FUND . 4,283

382 SPECIAL CATEGORIES

GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . 5,351,369 FROM WELFARE TRANSITION TRUST FUND . 876,124

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

383 SPECIAL CATEGORIES

GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS FROM GENERAL REVENUE FUND . . . . . 3,560,000

From the funds in Specific Appropriation 383, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided to the Florida Coalition for the Homeless for distribution to the local homeless coalitions throughout the state.

From the funds in Specific Appropriation 383, the nonrecurring sum of \$250,000 from the General Revenue Fund is provided for the Transition House Homeless Veterans Program in Osceola County.

From the funds in Specific Appropriation 383, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to the Department of Children and Families to contract directly with the Citrus Health Network for the Safe Haven for Homeless Youth Program.

From the funds in Specific Appropriation 383, the nonrecurring sum of \$10,000 from the General Revenue Fund is provided for the capital startup of the Resource Center for the Homeless in Pasco County.

From the funds in Specific Appropriation 383, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided for the Emergency Services Center for the Homeless in Tallahassee.

From the funds in Specific Appropriation 383, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to the Manatee County One Stop Community Resource Center for the Turning Points Homeless Program.

384 SPECIAL CATEGORIES

CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . 14,922,752 FROM FEDERAL GRANTS TRUST FUND . . . 20,112,000 FROM WELFARE TRANSITION TRUST FUND . 1,111,323

385 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . 1,249,184 FROM FEDERAL GRANTS TRUST FUND . . . 8,742,788 FROM WELFARE TRANSITION TRUST FUND . 342,856

~~From the funds in Specific Appropriation 385, the nonrecurring sum of \$505,000 from the General Revenue Fund is provided to the department to contract with a provider to coordinate a statewide Homelessness Advocacy and Affordable Housing Campaign.~~

386 SPECIAL CATEGORIES

GRANTS AND AIDS - LOCAL SERVICES PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . 64,742,633

SECTION 3 - HUMAN SERVICES

|     |  |             |            |
|-----|--|-------------|------------|
| 387 | SPECIAL CATEGORIES                     |             |            |
|     | PUBLIC ASSISTANCE FRAUD CONTRACT       |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 264,804     |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 3,119,093  |
|     | FROM WELFARE TRANSITION TRUST FUND .   |             | 1,103,903  |
| 388 | SPECIAL CATEGORIES                     |             |            |
|     | RISK MANAGEMENT INSURANCE              |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 1,702,142   |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 905,272    |
|     | FROM WELFARE TRANSITION TRUST FUND .   |             | 58,227     |
| 389 | SPECIAL CATEGORIES                     |             |            |
|     | SERVICES TO REPATRIATED AMERICANS      |             |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 40,380     |
| 390 | SPECIAL CATEGORIES                     |             |            |
|     | DEFERRED-PAYMENT COMMODITY CONTRACTS   |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 7,273       |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 7,529      |
| 391 | SPECIAL CATEGORIES                     |             |            |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 510,282     |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 527,137    |
|     | FROM WELFARE TRANSITION TRUST FUND .   |             | 37,502     |
| 392 | SPECIAL CATEGORIES                     |             |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT   |             |            |
|     | SERVICES - HUMAN RESOURCES SERVICES    |             |            |
|     | PURCHASED PER STATEWIDE CONTRACT       |             |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 27,675     |
|     | FROM GRANTS AND DONATIONS TRUST        |             |            |
|     | FUND . . . . .                         |             | 27,633     |
| 393 | FINANCIAL ASSISTANCE PAYMENTS          |             |            |
|     | CASH ASSISTANCE                        |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 129,597,694 |            |
|     | FROM WELFARE TRANSITION TRUST FUND .   |             | 34,505,699 |
| 394 | FINANCIAL ASSISTANCE PAYMENTS          |             |            |
|     | OPTIONAL STATE SUPPLEMENTATION PROGRAM |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 17,736,056  |            |
| 395 | FINANCIAL ASSISTANCE PAYMENTS          |             |            |
|     | PERSONAL CARE ALLOWANCE                |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 4,324,919   |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 28,017     |

From the funds in Specific Appropriation 395, the recurring sum of \$3,980,463 from the General Revenue Fund and \$28,017 from the Federal Grants Trust Fund is provided to increase the personal needs allowance from \$35 to \$105 per month for residents in institutional settings.

|      |  |         |            |
|------|--|---------|------------|
| 396  | FINANCIAL ASSISTANCE PAYMENTS              |         |            |
|      | REFUGEE/ENTRANT ASSISTANCE                 |         |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .       |         | 21,010,165 |
| 396A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND   |         |            |
|      | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY   |         |            |
|      | GRANTS AND AIDS - GAINESVILLE CORRECTIONAL |         |            |
|      | INSTITUTE HOMELESS SHELTER                 |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .        | 300,000 |            |

From the funds in Specific Appropriation 396A, the nonrecurring sum of \$300,000 from the General Revenue Fund is provided to the City of Gainesville for the conversion of an existing facility to a local campus or foster care facility, or one that serves at-risk youth, homeless families, or families impacted by domestic violence.

SECTION 3 - HUMAN SERVICES

|   |   |               |               |
|---|---|---------------|---------------|
| TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES   |   |               |               |
|   | FROM GENERAL REVENUE FUND . . . . .       | 279,921,449   |               |
|   | FROM TRUST FUNDS . . . . .                |               | 294,189,410   |
|   | TOTAL POSITIONS . . . . .                 | 4,364.00      |               |
|   | TOTAL ALL FUNDS . . . . .                 |               | 574,110,859   |
| TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF |   |               |               |
|   | FROM GENERAL REVENUE FUND . . . . .       | 1,641,693,355 |               |
|   | FROM TRUST FUNDS . . . . .                |               | 1,243,237,520 |
|   | TOTAL POSITIONS . . . . .                 | 11,863.50     |               |
|   | TOTAL ALL FUNDS . . . . .                 |               | 2,884,930,875 |
|   | TOTAL APPROVED SALARY RATE . . . . .      | 476,551,634   |               |
| ELDER AFFAIRS, DEPARTMENT OF                |   |               |               |
| PROGRAM: SERVICES TO ELDERS PROGRAM         |   |               |               |
| COMPREHENSIVE ELIGIBILITY SERVICES          |   |               |               |
|   | APPROVED SALARY RATE . . . . .            | 10,320,036    |               |
| 397   | SALARIES AND BENEFITS POSITIONS . . . . . | 272.50        |               |
|   | FROM GENERAL REVENUE FUND . . . . .       | 3,637,704     |               |
|   | FROM OPERATIONS AND MAINTENANCE           |               |               |
|   | TRUST FUND . . . . .                      |               | 10,752,131    |
| 398   | OTHER PERSONAL SERVICES                   |               |               |
|   | FROM GENERAL REVENUE FUND . . . . .       | 182,194       |               |
|   | FROM OPERATIONS AND MAINTENANCE           |               |               |
|   | TRUST FUND . . . . .                      |               | 970,316       |
| 399   | EXPENSES                                  |               |               |
|   | FROM GENERAL REVENUE FUND . . . . .       | 388,907       |               |
|   | FROM OPERATIONS AND MAINTENANCE           |               |               |
|   | TRUST FUND . . . . .                      |               | 1,721,580     |
| 400   | OPERATING CAPITAL OUTLAY                  |               |               |
|   | FROM GENERAL REVENUE FUND . . . . .       | 8,405         |               |
|   | FROM OPERATIONS AND MAINTENANCE           |               |               |
|   | TRUST FUND . . . . .                      |               | 34,178        |
| 401   | SPECIAL CATEGORIES                        |               |               |
|   | CONTRACTED SERVICES                       |               |               |
|   | FROM GENERAL REVENUE FUND . . . . .       | 91,999        |               |
|   | FROM OPERATIONS AND MAINTENANCE           |               |               |
|   | TRUST FUND . . . . .                      |               | 121,818       |
| 402   | SPECIAL CATEGORIES                        |               |               |
|   | RISK MANAGEMENT INSURANCE                 |               |               |
|   | FROM GENERAL REVENUE FUND . . . . .       | 114,776       |               |
|   | FROM OPERATIONS AND MAINTENANCE           |               |               |
|   | TRUST FUND . . . . .                      |               | 93,345        |
| 403   | SPECIAL CATEGORIES                        |               |               |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |               |               |
|   | FROM GENERAL REVENUE FUND . . . . .       | 54,828        |               |
|   | FROM OPERATIONS AND MAINTENANCE           |               |               |
|   | TRUST FUND . . . . .                      |               | 89,483        |
| 404   | SPECIAL CATEGORIES                        |               |               |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT      |               |               |
|   | SERVICES - HUMAN RESOURCES SERVICES       |               |               |
|   | PURCHASED PER STATEWIDE CONTRACT          |               |               |
|   | FROM GENERAL REVENUE FUND . . . . .       | 25,204        |               |
|   | FROM OPERATIONS AND MAINTENANCE           |               |               |
|   | TRUST FUND . . . . .                      |               | 71,187        |

SECTION 3 - HUMAN SERVICES

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

HOME AND COMMUNITY SERVICES

|  |            |           |
|--|------------|-----------|
| APPROVED SALARY RATE                                 | 3,071,903  |           |
| 405 SALARIES AND BENEFITS POSITIONS                  | 64.50      |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 1,550,603  |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 2,042,009 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 970,084   |
| 406 OTHER PERSONAL SERVICES                          |            |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 260,220    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .             |            | 59,598    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 825,349   |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 230,105   |
| 407 EXPENSES   |            |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 403,089    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .             |            | 5,958     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 1,085,024 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 450,427   |
| 408 OPERATING CAPITAL OUTLAY                         |            |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 5,905      |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 5,000     |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 5,000     |
| 409 SPECIAL CATEGORIES                               |            |           |
| AGING AND ADULT SERVICES TRAINING AND EDUCATION      |            |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 119,493   |
| 410 SPECIAL CATEGORIES                               |            |           |
| GRANTS AND AIDS - ALZHEIMER'S DISEASE INITIATIVE     |            |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 19,861,467 |           |

From the funds in Specific Appropriation 410, \$4,000,000 from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide. Following the allocation of these increased funds to each of the eleven planning and service areas, the Department of Elder Affairs may authorize a pilot project within Planning and Service Area 10 (Broward County) to establish a 24-hour emergency Alzheimer's respite care demonstration project. Prior to authorization of the pilot project, the department shall submit a report demonstrating the benefit of establishing such program. The department shall submit the report to the President of the Senate and the Speaker of the House of Representatives no later than November 1, 2014.

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

|  |                    |
|--|--------------------|
| <del>Mt. Sinai Community Center Brain Bank</del> ..... | <del>183,000</del> |
| Alzheimer's Memory Mobile.....                         | 250,000            |
| Alzheimer's Project, Inc.....                          | 150,000            |
| Alzheimer's Community Care Association.....            | 1,000,000          |
| Lucanus Development Center.....                        | 100,000            |

|  |            |           |
|--|------------|-----------|
| 411 SPECIAL CATEGORIES                               |            |           |
| GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY     |            |           |
| FROM GENERAL REVENUE FUND . . . . .                  | 60,028,099 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 277,928   |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 3,038,969 |

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 411, \$5,000,000 from the General Revenue Fund, of which \$1,000,000 is nonrecurring, is provided to serve new elders on the waitlist. The Department of Elder Affairs shall allocate these increased funds to the eleven planning and service areas according to the department's established statewide allocation formula for the Community Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list who are most at risk of nursing home placement.

From the funds in Specific Appropriation 411, \$650,000 in nonrecurring funds from the General Revenue Fund and \$650,000 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to the Aging Resource Centers to assist seniors enrolling in the Statewide Medicaid Managed Care Long Term Care program.

|     |   |            |            |
|-----|---|------------|------------|
| 412 | SPECIAL CATEGORIES                            |            |            |
|     | GRANTS AND AIDS - HOME ENERGY ASSISTANCE      |            |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .      |            | 5,963,764  |
| 413 | SPECIAL CATEGORIES                            |            |            |
|     | GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .           | 13,092,809 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .      |            | 96,743,728 |

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

|   |           |
|---|-----------|
| City of Hialeah Senior Center - Hot Meals.....    | 898,913   |
| Hialeah Gardens - Hot Meals.....                  | 215,000   |
| Little Havana Activity Center Adult Day Care..... | 704,565   |
| Little Havana Activity Center Meals Program.....  | 374,728   |
| Aging True Community Senior Services.....         | 39,783    |
| LSP Sisters & Brothers Forever.....               | 49,728    |
| Town of Medley.....                               | 397,826   |
| City of Miami Springs Hot Meals Program.....      | 99,457    |
| Ruth and Norman Rales Jewish Family Services..... | 250,000   |
| Community Coalition Hot Meals Program.....        | 250,000   |
| Tampa Jewish Community & Federation Project.....  | 2,000,000 |

From the General Revenue funds provided in Specific Appropriation 413 for new local projects providing home and community care services to seniors, the Department of Elder Affairs shall allocate no more than ten percent of total project funding to Aging Resource Centers for contract management and program quality assurance activities.

|     |  |           |           |
|-----|--|-----------|-----------|
| 414 | SPECIAL CATEGORIES                                   |           |           |
|     | CONTRACTED SERVICES                                  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 115,400   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .             |           | 33,131    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 461,867   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .       |           | 22,700    |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           | 53,564    |
| 415 | SPECIAL CATEGORIES                                   |           |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES                |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 2,253,545 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .             |           | 31,397    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 9,135,359 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           | 796,511   |

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

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



SECTION 3 - HUMAN SERVICES

|     |   |            |            |
|-----|---|------------|------------|
| 417 | SPECIAL CATEGORIES  |            |            |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 9,639      |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 6,635      |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 6,182      |
| 418 | SPECIAL CATEGORIES  |            |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 9,110      |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 12,367     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 4,982      |
| 420 | SPECIAL CATEGORIES  |            |            |
|     | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .   | 14,771,121 |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |            | 21,754,895 |

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

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

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

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

From the funds in Specific Appropriation 420, \$1,424,812 from the General Revenue Fund and \$2,098,463 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 125 slots in Miami Dade-County, effective July 1, 2014.

From the funds in Specific Appropriation 420, \$974,363 from the General Revenue Fund and \$1,435,042 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 125 slots in Broward County, effective July 1, 2014.

From the funds in Specific Appropriation 420, \$789,041 from the General Revenue Fund and \$1,162,099 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 100 slots in Pinellas County, effective July 1, 2014.

|        |                                     |             |             |
|--------|-------------------------------------|-------------|-------------|
| TOTAL: | HOME AND COMMUNITY SERVICES         |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 112,385,747 |             |
|        | FROM TRUST FUNDS . . . . .          |             | 144,142,026 |
|        | TOTAL POSITIONS . . . . .           | 64.50       |             |
|        | TOTAL ALL FUNDS . . . . .           |             | 256,527,773 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES  
APPROVED SALARY RATE 3,849,643

SECTION 3 - HUMAN SERVICES

|                            |   |           |           |           |
|----------------------------|---|-----------|-----------|-----------|
| 421                        | SALARIES AND BENEFITS   | POSITIONS | 71.50     |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   |           | 1,939,755 |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 1,869,122 |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 1,485,344 |
| 422                        | OTHER PERSONAL SERVICES   |           |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   |           | 89,463    |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 515,613   |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 643,883   |
| 423                        | EXPENSES  |           |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   |           | 233,611   |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 384,307   |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 801,228   |
| 424                        | OPERATING CAPITAL OUTLAY  |           |           |           |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 2,000     |
| 425                        | SPECIAL CATEGORIES  |           |           |           |
|                            | CONTRACTED SERVICES   |           |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   |           | 5,485     |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 112,789   |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 225,900   |
| 426                        | SPECIAL CATEGORIES  |           |           |           |
|                            | RISK MANAGEMENT INSURANCE   |           |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   |           | 88,371    |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 3,242     |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 20,686    |
| 427                        | SPECIAL CATEGORIES  |           |           |           |
|                            | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   |           | 5,022     |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 4,159     |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 7,016     |
| 428                        | SPECIAL CATEGORIES  |           |           |           |
|                            | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   |           | 11,120    |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 17,044    |
| 429                        | DATA PROCESSING SERVICES  |           |           |           |
|                            | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES  |           |           |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 5,288     |
| 430                        | DATA PROCESSING SERVICES  |           |           |           |
|                            | SOUTHWOOD SHARED RESOURCE CENTER  |           |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   |           | 40,198    |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 68,325    |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 234,814   |
|                            | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           |           | 470,637   |
| TOTAL:                     | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   |           | 2,413,025 |           |
|                            | FROM TRUST FUNDS . . . . .  |           |           | 6,871,397 |
|                            | TOTAL POSITIONS . . . . .   |           | 71.50     |           |
|                            | TOTAL ALL FUNDS . . . . .   |           |           | 9,284,422 |
| CONSUMER ADVOCATE SERVICES |   |           |           |           |
|                            | APPROVED SALARY RATE  | 1,402,221 |           |           |
| 431                        | SALARIES AND BENEFITS   | POSITIONS | 32.00     |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   |           | 430,032   |           |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 1,485,973 |
| 432                        | OTHER PERSONAL SERVICES   |           |           |           |
|                            | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           |           | 153,825   |
|                            | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |           | 405,633   |
| 433                        | EXPENSES  |           |           |           |
|                            | FROM GENERAL REVENUE FUND . . . . .   |           | 126,361   |           |

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|  |  |             |             |
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|  | FROM ADMINISTRATIVE TRUST FUND . . .   |             | 109,973     |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 107,427     |
| 434                                      | SPECIAL CATEGORIES   |             |             |
|  | PUBLIC GUARDIANSHIP CONTRACTED SERVICES  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 5,687,527   |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . .   |             | 154,816     |
|  | From the funds in Specific Appropriation 434, \$3,000,000 from the General Revenue Fund is provided to operate the Public Guardianship program on a statewide basis and to allow resources to be allocated to local public guardianship offices based upon criteria established by the Department of Elder Affairs. The allocation criteria will include factors such as need, size, current wards served, and new or additional wards served. |             |             |
|  | From the funds in Specific Appropriation 434, \$750,000 in nonrecurring funds from the General Revenue Fund is provided to Lutheran Services Florida to provide guardianship services to the indigent on a statewide basis.  |             |             |
| 435                                      | SPECIAL CATEGORIES   |             |             |
|  | CONTRACTED SERVICES  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 6,760       |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . .   |             | 149,000     |
| 436                                      | SPECIAL CATEGORIES   |             |             |
|  | RISK MANAGEMENT INSURANCE  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 42,806      |             |
| 437                                      | SPECIAL CATEGORIES   |             |             |
|  | LONG TERM CARE OMBUDSMAN COUNCIL   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 872,350     |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 626,020     |
| 438                                      | SPECIAL CATEGORIES   |             |             |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 50,092      |             |
| 439                                      | SPECIAL CATEGORIES   |             |             |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 4,868       |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 9,066       |
| TOTAL:                                   | CONSUMER ADVOCATE SERVICES   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 7,220,796   |             |
|  | FROM TRUST FUNDS . . . . .   |             | 3,201,733   |
|  | TOTAL POSITIONS . . . . .  | 32.00       |             |
|  | TOTAL ALL FUNDS . . . . .  |             | 10,422,529  |
| TOTAL:                                   | ELDER AFFAIRS, DEPARTMENT OF   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 126,523,585 |             |
|  | FROM TRUST FUNDS . . . . .   |             | 168,069,194 |
|  | TOTAL POSITIONS . . . . .  | 440.50      |             |
|  | TOTAL ALL FUNDS . . . . .  |             | 294,592,779 |
|  | TOTAL APPROVED SALARY RATE . . . . .   | 18,643,803  |             |
| HEALTH, DEPARTMENT OF                    |  |             |             |
| PROGRAM: EXECUTIVE DIRECTION AND SUPPORT |  |             |             |
| ADMINISTRATIVE SUPPORT                   |  |             |             |
|  | APPROVED SALARY RATE   | 19,884,867  |             |
| 440                                      | SALARIES AND BENEFITS  | POSITIONS   | 406.50      |
|  | FROM GENERAL REVENUE FUND . . . . .  |             | 3,325,648   |
|  | FROM ADMINISTRATIVE TRUST FUND . . .   |             | 22,197,149  |
| 441                                      | OTHER PERSONAL SERVICES  |             |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . .   |             | 1,514,768   |
|  | FROM FEDERAL GRANTS TRUST FUND . . .   |             | 75,000      |

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|     |   |           |           |
|-----|---|-----------|-----------|
| 442 | EXPENSES  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,735,516 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 8,061,504 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 60,000    |
| 443 | AID TO LOCAL GOVERNMENTS  |           |           |
|     | GRANTS AND AIDS - MINORITY HEALTH   |           |           |
|     | INITIATIVES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 3,184,044 |           |
|     | From the funds in Specific Appropriation 443, and for the 2014-2015 fiscal year only, \$100,000 from the General Revenue Fund is provided to the Sports Medicine and Athletic Related Trauma Institute (SMART) at the University of South Florida College of Medicine to initiate a pilot program in the Tampa Bay area to screen and educate high school athletes regarding the sickle cell trait. |           |           |
| 444 | OPERATING CAPITAL OUTLAY  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 63,408    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 2,823,137 |
| 445 | SPECIAL CATEGORIES  |           |           |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE  |           |           |
|     | HEARINGS  |           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 46,539    |
| 446 | SPECIAL CATEGORIES  |           |           |
|     | CONTRACTED SERVICES   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,122,032 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 4,090,408 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 74,019    |
| 447 | SPECIAL CATEGORIES  |           |           |
|     | RISK MANAGEMENT INSURANCE   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 63,714    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 155,703   |
| 448 | SPECIAL CATEGORIES  |           |           |
|     | TENANT BROKER COMMISSIONS   |           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 738,731   |
| 449 | SPECIAL CATEGORIES  |           |           |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 10,397    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 67,336    |
| 450 | SPECIAL CATEGORIES  |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT  |           |           |
|     | SERVICES - HUMAN RESOURCES SERVICES   |           |           |
|     | PURCHASED PER STATEWIDE CONTRACT  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 44,387    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 127,772   |
| 451 | DATA PROCESSING SERVICES  |           |           |
|     | CHILDREN AND FAMILIES DATA CENTER   |           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,282,859 |
| 452 | DATA PROCESSING SERVICES  |           |           |
|     | SOUTHWOOD SHARED RESOURCE CENTER  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 577,723   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 3,509,738 |
| 453 | DATA PROCESSING SERVICES  |           |           |
|     | NORTHWOOD SHARED RESOURCE CENTER  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 368,520   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 1,679,364 |
| 454 | DATA PROCESSING SERVICES  |           |           |
|     | NORTHWOOD SHARED RESOURCE CENTER (NSRC)   |           |           |
|     | DEPRECIATION FEDERAL SHARE BILLINGS   |           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 17,011    |

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|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: ADMINISTRATIVE SUPPORT       |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 10,495,389 |            |
| FROM TRUST FUNDS . . . . .          |            | 46,521,038 |
| TOTAL POSITIONS . . . . .           | 406.50     |            |
| TOTAL ALL FUNDS . . . . .           |            | 57,016,427 |

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

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

|     |  |            |           |
|-----|--|------------|-----------|
|     | APPROVED SALARY RATE   | 10,882,459 |           |
| 455 | SALARIES AND BENEFITS  | POSITIONS  | 229.50    |
|     | FROM GENERAL REVENUE FUND . . . . .                              |            | 2,012,446 |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                         |            | 254,435   |
|     | FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .                    |            | 91,696    |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                     |            | 316,187   |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . .                      |            | 66,651    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |            | 9,768,548 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |            | 61,853    |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .  |            | 1,197,506 |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . |            | 555,140   |

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

|     |  |  |         |
|-----|--|--|---------|
| 456 | OTHER PERSONAL SERVICES  |  |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |  | 662,340 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |  | 114,390 |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .  |  | 147,829 |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . |  | 67,086  |

|     |  |         |           |
|-----|--|---------|-----------|
| 457 | EXPENSES   |         |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 155,572 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                         |         | 36,074    |
|     | FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .                    |         | 11,379    |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . .                      |         | 31,044    |
|     | FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .                    |         | 2,047     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |         | 2,662,761 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |         | 41,478    |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .  |         | 447,752   |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . |         | 292,504   |

|     |  |           |           |
|-----|--|-----------|-----------|
| 458 | AID TO LOCAL GOVERNMENTS                   |           |           |
|     | GRANTS AND AIDS - FAMILY PLANNING SERVICES |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 4,245,455 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 1,067,783 |

|     |   |           |           |
|-----|---|-----------|-----------|
| 459 | AID TO LOCAL GOVERNMENTS                    |           |           |
|     | GRANTS AND AIDS - EPILEPSY SERVICES         |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .         | 3,107,152 |           |
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . . |           | 1,427,831 |

From the funds in Specific Appropriation 459, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the

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Epilepsy Services Program.

|     |  |            |
|-----|--|------------|
| 460 | AID TO LOCAL GOVERNMENTS               |            |
|     | CONTRIBUTION TO COUNTY HEALTH UNITS    |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 3,455,424  |
| 461 | AID TO LOCAL GOVERNMENTS               |            |
|     | GRANTS AND AIDS - PRIMARY CARE PROGRAM |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 28,276,512 |

From the funds in Specific Appropriation 461, the following projects are funded from nonrecurring funds in the General Revenue Fund:

|   |                    |
|---|--------------------|
| Alachua County Organization for Rural Needs (ACORN).....                    | 750,000            |
| <del>Baptist Health South Florida - Telemedicine</del>                      |                    |
| <del>Intensive Care Unit.....</del>   | <del>275,000</del> |
| Banyan Community Health Center.....   | 100,000            |
| Florida Association of Free and Charitable Clinics.....                     | 4,500,000          |
| Florida State University - College of Medicine - Immokalee..                | 300,000            |
| Howard Phillips Center for Children and Families - Teen Xpress Program..... | 50,000             |
| Manatee Memorial Hospital - Emergency Room                                  |                    |
| Diversion Program.....  | 300,000            |
| St. John Bosco Clinic.....  | 50,000             |
| <del>St. Vincent's HealthCare - Telemedicine Intensive</del>                |                    |
| <del>Care Unit.....</del>   | <del>500,000</del> |
| Tampa Family Health Centers - Hillsborough County.....                      | 500,000            |

From the funds in Specific Appropriation 461, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Keys Area Health Education Center, in partnership with Monroe County School District, for the Monroe County School Health Initiative.

~~From the funds in Specific Appropriation 461, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to Tallahassee Memorial Healthcare for a regional telemedicine initiative that will provide access to primary and specialty care, treatment and disease management through its current regional service area.~~

From the funds in Specific Appropriation 461, \$480,000 in nonrecurring funds from the General Revenue Fund is provided to the Nova Southeastern University to support the assignment of students enrolled in Osteopathic Medicine, Pharmacy, Dentistry, and Nursing in clinical rotations at health care clinics, hospitals, and Federally Qualified Health Centers in rural and underserved areas of the state.

|     |  |         |
|-----|--|---------|
| 462 | AID TO LOCAL GOVERNMENTS               |         |
|     | GRANTS AND AIDS - FLUORIDATION PROJECT |         |
|     | FROM PREVENTIVE HEALTH SERVICES        |         |
|     | BLOCK GRANT TRUST FUND . . . . .       | 150,000 |

|      |                                      |           |
|------|--------------------------------------|-----------|
| 462A | AID TO LOCAL GOVERNMENTS             |           |
|      | GRANTS AND AIDS - RURAL PRIMARY CARE |           |
|      | RESIDENCY SLOTS                      |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 3,000,000 |

From the funds in Specific Appropriation 462A, \$3,000,000 from the General Revenue Fund is provided for the Sacred Heart Hospital Rural Primary Care Residency Program.

|     |  |            |
|-----|--|------------|
| 463 | AID TO LOCAL GOVERNMENTS                 |            |
|     | SCHOOL HEALTH SERVICES                   |            |
|     | FROM GENERAL REVENUE FUND . . . . .      | 10,909,412 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . | 6,125,846  |

From the funds in Specific Appropriations 463 and 477, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.

|     |  |        |
|-----|--|--------|
| 464 | OPERATING CAPITAL OUTLAY                 |        |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . | 69,350 |
|     | FROM MATERNAL AND CHILD HEALTH           |        |
|     | BLOCK GRANT TRUST FUND . . . . .         | 25,000 |

|     |                                       |           |
|-----|---------------------------------------|-----------|
| 465 | SPECIAL CATEGORIES                    |           |
|     | GRANTS AND AIDS - OUNCE OF PREVENTION |           |
|     | FROM GENERAL REVENUE FUND . . . . .   | 1,900,000 |

From the funds in Specific Appropriation 465, the Ounce of Prevention

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

466 SPECIAL CATEGORIES

GRANTS AND AIDS - CRISIS COUNSELING

FROM GENERAL REVENUE FUND . . . . . 2,000,000

From the funds in Specific Appropriation 466, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, the Florida Pregnancy Support Services (FPSSP) website, and Option Line.

The Department of Health shall award a contract to the current FPSSP contract management provider for this Specific Appropriation. The contract shall provide for contract management, to include technical and educational support, of all sub-contracted direct service providers and Option Line.

The Department of Health shall pay the FPSSP contract management provider no less than \$400 per month per sub-contracted direct service provider for contract management. The department is authorized to spend no more than \$50,000 for agency program oversight activities.

467 SPECIAL CATEGORIES

CONTRACTED SERVICES

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

468 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND . . . . . 14,752,755
FROM ADMINISTRATIVE TRUST FUND . . . . . 100,000
FROM RAPE CRISIS PROGRAM TRUST FUND . . . . . 1,505,421
FROM FEDERAL GRANTS TRUST FUND . . . . . 8,246,633
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,866,445
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . 2,075,773
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . 119,630

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

Table listing funded projects and amounts: Barry University School of Podiatric Medicine - PedCAT 3D Imaging Machine (150,000), Barry University College of Health Sciences - Medical Perfusion Simulator (75,000), Florida Center for Nursing (200,000), Florida International University - Institute on Aging and Health (540,000), Lake Wales Dental Clinic (100,000), Young Men's Christian Association (YMCA) - Gadsden County (20,000).

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

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

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crisis programs and allied professionals.

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

From the funds in Specific Appropriation 468, \$1,250,000 from the General Revenue Fund, of which \$250,000 is nonrecurring, is provided to VisionQuest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no access to vision care. These services will be provided statewide and VisionQuest shall be reimbursed at current Medicaid rates for exams, refractions, and dispensing; and at a flat rate of \$48 for eyeglasses.

From the funds in Specific Appropriation 468, \$1,800,000 from the General Revenue Fund, of which \$1,500,000 is nonrecurring, is provided to the Mary Brogan Breast and Cervical Cancer Early Detection Program.

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

From the funds in Specific Appropriation 468, \$500,000 from the General Revenue Fund is provided to the Andrews Institute Foundation - Eagle Fund.

From the funds in Specific Appropriation 468, \$2,000,000 from the Grants and Donations Trust Fund is provided for the Healthiest Weight Initiative.

469 SPECIAL CATEGORIES

|  |            |
|--|------------|
| GRANTS AND AIDS - HEALTHY START COALITIONS |            |
| FROM GENERAL REVENUE FUND . . . . .        | 21,279,676 |
| FROM MATERNAL AND CHILD HEALTH             |            |
| BLOCK GRANT TRUST FUND . . . . .           | 6,542,389  |

From the funds in Specific Appropriation 469, \$874,500 in nonrecurring funds from the General Revenue Fund is provided to the Department of Health to fund designated Healthy Start Coalitions and Federally Qualified Health Centers to integrate the Nurse-Family Partnership model for additional nursing staff and intensive nurse visitation services for women and their infants. From these funds, the Department of Health shall use \$12,000 to contract with the Nurse-Family Partnership National Service Office for outcome data management and analysis. The following is provided to high risk communities:

|                        |         |
|------------------------|---------|
| Miami-Dade County..... | 487,500 |
| Pasco County.....      | 375,000 |

From the funds in Specific Appropriation 469, \$230,000 in nonrecurring funds from the General Revenue Fund is provided to the Northeast Florida Healthy Start Coalition for the Magnolia Project.

From the funds in Specific Appropriation 469, \$50,000 in nonrecurring funds from the General Revenue Fund is provided to the Healthy Start Coalition of Hillsborough County for its Fetal and Infant Mortality Review (FIMR) project.

From the funds in Specific Appropriation 469, \$150,000 in nonrecurring funds from the General Revenue Fund is provided to the Association of Healthy Start Coalitions for the implementation of an Administrative Services Organization (ASO) pursuant to section 409.975(4), Florida Statutes.

470 SPECIAL CATEGORIES

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



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

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

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

|      |                                       |            |            |
|------|---------------------------------------|------------|------------|
| 472A | SPECIAL CATEGORIES                    |            |            |
|      | FLORIDA CONSORTIUM OF NATIONAL CANCER |            |            |
|      | INSTITUTE CENTERS PROGRAM             |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 45,000,000 |            |
|      | FROM BIOMEDICAL RESEARCH TRUST        |            |            |
|      | FUND . . . . .                        |            | 15,000,000 |

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

Cancer centers are eligible for Tier 1, Tier 2 and Tier 3 designation to participate in the Florida NCI Centers Program as follows. H. Lee Moffitt Cancer Center and Research Institute is eligible for Tier 1 designation as an NCI-designated comprehensive cancer center. The University of Miami Sylvester Comprehensive Cancer Center and the University of Florida Health Shands Cancer Hospital are eligible for Tier 3 designation in the Florida NCI Centers Program. Tier 3 centers must provide a proposed timeline by September 15, 2014 to the Department of Health detailing plans to submit letters of intent, pre-application consultation, and an official application for the P30 Cancer Center Support Grant to the NCI at the National Institute of Health in order to receive funds through this program. This funding is contingent upon House Bill 5203, or similar legislation, becoming law.

|     |                                     |           |           |
|-----|-------------------------------------|-----------|-----------|
| 473 | SPECIAL CATEGORIES                  |           |           |
|     | BIOMEDICAL RESEARCH                 |           |           |
|     | FROM GENERAL REVENUE FUND . . . . . | 3,025,000 |           |
|     | FROM BIOMEDICAL RESEARCH TRUST      |           |           |
|     | FUND . . . . .                      |           | 8,600,000 |

From the funds in Specific Appropriation 473, \$5,600,000 from the Biomedical Research Trust Fund, of which \$2,600,000 is nonrecurring, is provided to the Sanford-Burnham Medical Research Institute.

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

From the funds in Specific Appropriation 473, \$3,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Torrey Pines Institute for Molecular Studies.

From the funds in Specific Appropriation 473, \$25,000 in nonrecurring funds from the General Revenue Fund is provided for the University of Central Florida College of Medicine to partner with other Florida universities to identify state efforts and enhance existing research in Crohn's Disease and other inflammatory bowel diseases in order to improve the delivery of health care in these areas.

|      |                                     |           |  |
|------|-------------------------------------|-----------|--|
| 473A | SPECIAL CATEGORIES                  |           |  |
|      | ENDOWED CANCER RESEARCH             |           |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 2,000,000 |  |

Funds in Specific Appropriation 473A are provided to the following institution for the establishment of an endowed cancer research chair pursuant to section 381.922(4), Florida Statutes:

|  |           |
|--|-----------|
| Mayo Clinic Cancer Center of Jacksonville..... | 2,000,000 |
|--|-----------|

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|                 |  |                      |                 |
|-----------------|--|----------------------|-----------------|
| 474             | SPECIAL CATEGORIES<br>ALZHEIMER RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .  | 3,000,000            |                 |
|                 | From the funds in Specific Appropriation 474, \$3,000,000 from the General Revenue Fund is provided for the Ed and Ethel Moore Alzheimer's Disease Research Program. This funding is contingent upon House Bill 709, or similar legislation, becoming law.   |                      |                 |
| 476             | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |                      | 459,955,335     |
| 477             | SPECIAL CATEGORIES<br>FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 6,000,000            | 2,500,000       |
| <del>477A</del> | <del>SPECIAL CATEGORIES<br/>CHILDREN'S NUTRITION AND ORAL HYGIENE PROGRAM<br/>FROM GENERAL REVENUE FUND . . . . .</del>  | <del>1,000,000</del> |                 |
|                 | <del>From the funds in Specific Appropriation 477A, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Health to develop and implement a nutrition and dental hygiene educational program for children. The department shall work in collaboration with the Department of Agriculture and Consumer Services, the Department of Children and Families, the Florida Academy of Pediatric Dentistry, and the Florida Dental Health Foundation to implement the program.</del> |                      |                 |
| 478             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 67,345               | 15,629          |
| 479             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . .  |                      | 13,822<br>1,526 |
| 480             | SPECIAL CATEGORIES<br>COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . .   |                      | 66,613,730      |

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

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

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

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

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broadest population.

|     |  |        |        |
|-----|--|--------|--------|
| 481 | SPECIAL CATEGORIES   |        |        |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES |        |        |
|     | PURCHASED PER STATEWIDE CONTRACT   |        |        |
|     | FROM GENERAL REVENUE FUND . . . . .                                      | 18,099 |        |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                 |        | 1,366  |
|     | FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .                            |        | 683    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 |        | 67,166 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                           |        | 464    |
|     | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .          |        | 7,699  |
|     | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .         |        | 2,441  |

|      |   |            |  |
|------|---|------------|--|
| 481A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES |            |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 15,500,000 |  |

From the funds in Specific Appropriation 481A, \$13,500,000 in nonrecurring funds from the General Revenue Fund is provided for the following projects:

|  |           |
|--|-----------|
| Calhoun-Liberty Hospital.....                                | 400,000   |
| Jackson Memorial Hospital - Energy Plant Repair.....         | 3,400,000 |
| Jackson Memorial Hospital - Operating Room Renovation.....   | 8,000,000 |
| Lakeland Regional Medical Center - Family Health Center..... | 1,000,000 |
| Memorial Health Community Health Center in Miramar.....      | 700,000   |

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

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: COMMUNITY HEALTH PROMOTION   |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 178,664,490 |             |
| FROM TRUST FUNDS . . . . .          |             | 613,052,534 |
| TOTAL POSITIONS . . . . .           | 229.50      |             |
| TOTAL ALL FUNDS . . . . .           |             | 791,717,024 |

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 14,545,618

|     |  |           |           |            |
|-----|--|-----------|-----------|------------|
| 482 | SALARIES AND BENEFITS                                | POSITIONS | 320.50    |            |
|     | FROM GENERAL REVENUE FUND . . . . .                  |           | 3,302,266 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .             |           |           | 2,111,952  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           |           | 12,117,141 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .       |           |           | 1,830,092  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           |           | 59,507     |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .       |           |           | 299,072    |
| 483 | OTHER PERSONAL SERVICES                              |           |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                  |           | 52,386    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .             |           |           | 71,060     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           |           | 884,095    |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .       |           |           | 57,197     |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           |           | 20,505     |
| 484 | EXPENSES   |           |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                  |           | 1,157,442 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .             |           |           | 964,928    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           |           | 8,032,724  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .       |           |           | 344,592    |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           |           | 727,934    |

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FROM RADIATION PROTECTION TRUST FUND . . . . . 60,615

485 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND . . . . . 12,709,807 FROM FEDERAL GRANTS TRUST FUND . . . . . 7,560,522

From the funds in Specific Appropriation 485, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to Care Resource for the acquisition of a mobile health clinic to provide HIV/AIDS services to individuals in Miami-Dade and Broward counties.

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

Funds in Specific Appropriation 486 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

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

488 AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND . . . . . 14,662,823 FROM ADMINISTRATIVE TRUST FUND . . . . . 427,426 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 2,194,571

489 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 2,500 FROM ADMINISTRATIVE TRUST FUND . . . . . 15,000 FROM FEDERAL GRANTS TRUST FUND . . . . . 210,024

490 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . 1,800,183 FROM ADMINISTRATIVE TRUST FUND . . . . . 335,165 FROM FEDERAL GRANTS TRUST FUND . . . . . 5,856,290 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 838,038 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 609,948 FROM RADIATION PROTECTION TRUST FUND . . . . . 1,500

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

From the funds in Specific Appropriation 490, \$35,000 in nonrecurring funds from the General Revenue Fund is provided to update the Behavioral Risk Factor Surveillance System to include response questions that address Alzheimer's Disease.

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

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|  |  |             |             |
|--|--|-------------|-------------|
| 491  | SPECIAL CATEGORIES   |             |             |
|  | GRANTS AND AIDS - CONTRACTED SERVICES  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 2,530,876   |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 11,896,717  |
|  | From the funds in Specific Appropriation 491, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided for Florida academic and research institutions designated as Centers for AIDS Research (CFAR) by the National Institutes of Health to enhance high quality HIV/AIDS research projects conducted in response to the health needs of Florida's citizens. |             |             |
| 492  | SPECIAL CATEGORIES   |             |             |
|  | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 1,995,141   |             |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |             | 3,000,000   |
| 493  | SPECIAL CATEGORIES   |             |             |
|  | GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 6,454,951   |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 8,516,293   |
| 494  | SPECIAL CATEGORIES   |             |             |
|  | PURCHASED CLIENT SERVICES  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 498,687     |             |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |             | 252,395     |
| 495  | SPECIAL CATEGORIES   |             |             |
|  | RISK MANAGEMENT INSURANCE  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 154,775     |             |
|  | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .   |             | 200,945     |
| 496  | SPECIAL CATEGORIES   |             |             |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 21,756      |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |             | 1,748       |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 33,798      |
| 497  | SPECIAL CATEGORIES   |             |             |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 34,738      |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |             | 12,343      |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 98,794      |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |             | 12,981      |
|  | FROM RADIATION PROTECTION TRUST FUND . . . . .   |             | 1,708       |
| 498  | SPECIAL CATEGORIES   |             |             |
|  | OUTREACH FOR PREGNANT WOMEN  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 500,000     |             |
| TOTAL:                                       | DISEASE CONTROL AND HEALTH PROTECTION  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 56,342,184  |             |
|  | FROM TRUST FUNDS . . . . .   |             | 90,411,978  |
|  | TOTAL POSITIONS . . . . .  | 320.50      |             |
|  | TOTAL ALL FUNDS . . . . .  |             | 146,754,162 |
| COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS |  |             |             |
|  | APPROVED SALARY RATE   | 441,792,482 |             |
| 499  | SALARIES AND BENEFITS POSITIONS  | 10,995.07   |             |
|  | FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .   |             | 561,243,190 |

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|     |                                     |             |             |
|-----|-------------------------------------|-------------|-------------|
| 500 | OTHER PERSONAL SERVICES             |             |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 54,149,586  |
| 501 | EXPENSES                            |             |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 125,957,059 |
| 502 | AID TO LOCAL GOVERNMENTS            |             |             |
|     | CONTRIBUTION TO COUNTY HEALTH UNITS |             |             |
|     | FROM GENERAL REVENUE FUND . . . . . | 122,258,093 |             |

Funds in Specific Appropriation 502 reflect a reduction of \$970,766 from the General Revenue Fund as a result of vacant full-time equivalent position reductions within the county health departments. Counties that are designated rural as defined by the 2010 United States Census shall be exempt from this funding reduction. The Department of Health shall apply the funding reductions to the remaining counties within the state.

~~From the funds in Specific Appropriation 502, \$20,000 in nonrecurring funds from the General Revenue Fund is provided to the Pasco County Health Department for increased Other Personal Services (OPS) staffing to expand the services of the Smile Care A Van to Hernando County.~~

|     |                                     |           |         |
|-----|-------------------------------------|-----------|---------|
| 503 | AID TO LOCAL GOVERNMENTS            |           |         |
|     | COMMUNITY HEALTH INITIATIVES        |           |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 2,130,274 |         |
|     | FROM COUNTY HEALTH DEPARTMENT       |           |         |
|     | TRUST FUND . . . . .                |           | 500,000 |

From the funds in Specific Appropriation 503, \$25,000 in nonrecurring funds from the General Revenue Fund is provided to La Liga - League Against Cancer.

|     |                               |  |            |
|-----|-------------------------------|--|------------|
| 504 | OPERATING CAPITAL OUTLAY      |  |            |
|     | FROM COUNTY HEALTH DEPARTMENT |  |            |
|     | TRUST FUND . . . . .          |  | 10,235,802 |

|     |                           |           |       |
|-----|---------------------------|-----------|-------|
| 505 | LUMP SUM                  |           |       |
|     | COUNTY HEALTH DEPARTMENTS |           |       |
|     |                           | POSITIONS | 50.00 |

|     |                               |  |           |
|-----|-------------------------------|--|-----------|
| 506 | SPECIAL CATEGORIES            |  |           |
|     | ACQUISITION OF MOTOR VEHICLES |  |           |
|     | FROM COUNTY HEALTH DEPARTMENT |  |           |
|     | TRUST FUND . . . . .          |  | 1,809,253 |

|     |                               |  |            |
|-----|-------------------------------|--|------------|
| 507 | SPECIAL CATEGORIES            |  |            |
|     | CONTRACTED SERVICES           |  |            |
|     | FROM COUNTY HEALTH DEPARTMENT |  |            |
|     | TRUST FUND . . . . .          |  | 78,559,007 |

|     |                                       |  |        |
|-----|---------------------------------------|--|--------|
| 508 | SPECIAL CATEGORIES                    |  |        |
|     | GRANTS AND AIDS - CONTRACTED SERVICES |  |        |
|     | FROM COUNTY HEALTH DEPARTMENT         |  |        |
|     | TRUST FUND . . . . .                  |  | 27,500 |

|     |                               |  |           |
|-----|-------------------------------|--|-----------|
| 509 | SPECIAL CATEGORIES            |  |           |
|     | RISK MANAGEMENT INSURANCE     |  |           |
|     | FROM COUNTY HEALTH DEPARTMENT |  |           |
|     | TRUST FUND . . . . .          |  | 5,978,334 |

|     |                                      |  |           |
|-----|--------------------------------------|--|-----------|
| 511 | SPECIAL CATEGORIES                   |  |           |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |           |
|     | FROM COUNTY HEALTH DEPARTMENT        |  |           |
|     | TRUST FUND . . . . .                 |  | 3,809,117 |

|     |                                      |  |           |
|-----|--------------------------------------|--|-----------|
| 512 | SPECIAL CATEGORIES                   |  |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT |  |           |
|     | SERVICES - HUMAN RESOURCES SERVICES  |  |           |
|     | PURCHASED PER STATEWIDE CONTRACT     |  |           |
|     | FROM COUNTY HEALTH DEPARTMENT        |  |           |
|     | TRUST FUND . . . . .                 |  | 3,084,913 |

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512A FIXED CAPITAL OUTLAY  
 CONSTRUCTION, RENOVATION, AND EQUIPMENT -  
 COUNTY HEALTH DEPARTMENTS  
 FROM COUNTY HEALTH DEPARTMENT  
 TRUST FUND . . . . . 4,076,100

From the funds in Specific Appropriation 512A, the following projects  
 are funded from nonrecurring funds in the County Health Department Trust  
 Fund:

Brevard County Health Department - Replacement Facility..... 2,038,600  
 Broward County Health Department - Completion of  
 Multipurpose Storage Facility..... 2,037,500

513 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 MAINTENANCE AND REPAIR OF COUNTY HEALTH  
 DEPARTMENTS  
 FROM COUNTY HEALTH DEPARTMENT  
 TRUST FUND . . . . . 7,533,960

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS  
 FROM GENERAL REVENUE FUND . . . . . 124,388,367  
 FROM TRUST FUNDS . . . . . 856,963,821  
 TOTAL POSITIONS . . . . . 11,045.07  
 TOTAL ALL FUNDS . . . . . 981,352,188

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 30,587,890

514 SALARIES AND BENEFITS POSITIONS 741.00  
 FROM GENERAL REVENUE FUND . . . . . 7,137,692  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,381,019  
 FROM EMERGENCY MEDICAL SERVICES  
 TRUST FUND . . . . . 2,781,055  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 9,770,264  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 822,417  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 2,432,626  
 FROM PLANNING AND EVALUATION TRUST  
 FUND . . . . . 11,435,297  
 FROM RADIATION PROTECTION TRUST  
 FUND . . . . . 5,959,564

515 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 10,000  
 FROM EMERGENCY MEDICAL SERVICES  
 TRUST FUND . . . . . 607,471  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 470,325  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 64,047  
 FROM PLANNING AND EVALUATION TRUST  
 FUND . . . . . 841,396  
 FROM RADIATION PROTECTION TRUST  
 FUND . . . . . 42,246

516 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 556,047  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 250,408  
 FROM EMERGENCY MEDICAL SERVICES  
 TRUST FUND . . . . . 770,404  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 4,251,688  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 272,116  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 632,117  
 FROM PLANNING AND EVALUATION TRUST  
 FUND . . . . . 13,224,776  
 FROM RADIATION PROTECTION TRUST  
 FUND . . . . . 1,647,943

SECTION 3 - HUMAN SERVICES

|     |  |           |            |
|-----|--|-----------|------------|
| 517 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LOCAL HEALTH COUNCILS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 1,006,000  |
| 518 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - EMERGENCY MEDICAL<br>SERVICES COUNTY GRANTS<br>FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .                         |           | 2,696,675  |
| 519 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - EMERGENCY MEDICAL<br>SERVICES MATCHING GRANTS<br>FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .                       |           | 3,181,461  |
| 520 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 53,693    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 1,300      |
|     | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .  |           | 16,932     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 261,466    |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .   |           | 9,000      |
|     | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .   |           | 404,438    |
|     | FROM RADIATION PROTECTION TRUST<br>FUND . . . . .  |           | 56,997     |
| 521 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM RADIATION PROTECTION TRUST<br>FUND . . . . .   |           | 210,856    |
| 522 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STRENGTHENING DOMESTIC<br>SECURITY - BIOTERRORISM ENHANCEMENTS -<br>HEALTH AND HOSPITALS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 21,143,607 |
| 523 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 237,564   |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 240,623    |
|     | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .  |           | 515,458    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 1,727,941  |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           | 100,781    |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .   |           | 242,075    |
|     | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .   |           | 4,305,479  |
|     | FROM RADIATION PROTECTION TRUST<br>FUND . . . . .  |           | 148,500    |
| 524 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 2,530,924 |            |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .   |           | 1,919,836  |

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

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

|     |  |            |             |
|-----|--|------------|-------------|
| 525 | SPECIAL CATEGORIES<br>DRUGS, VACCINES AND OTHER BIOLOGICALS<br>FROM GENERAL REVENUE FUND . . . . . | 24,477,280 |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 119,154,984 |



SECTION 3 - HUMAN SERVICES

FROM GRANTS AND DONATIONS TRUST

FUND . . . . . 18,140,807

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

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

From the funds in Specific Appropriation 525, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the county health departments to provide Hepatitis C (HCV) testing, diagnosis, and linkage to care. The department shall establish a process to accept requests for funding from the county health departments and distribute the funding on a first-come-first-served basis.

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

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

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

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

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

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

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

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

533 SPECIAL CATEGORIES
GRANTS AND AIDS - SPINAL CORD RESEARCH
FROM GENERAL REVENUE FUND . . . . . 750,000

SECTION 3 - HUMAN SERVICES

FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . 4,000,000

From the funds in Specific Appropriation 533, \$750,000 in nonrecurring funds from the General Revenue Fund is provided to the Miami Project to Cure Paralysis for brain and spinal cord injury research.

535 SPECIAL CATEGORIES

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

536 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . 97,859 FROM ADMINISTRATIVE TRUST FUND . . . . . 4,973 FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . 22,244 FROM FEDERAL GRANTS TRUST FUND . . . . . 64,484 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 6,193 FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . . 20,908 FROM PLANNING AND EVALUATION TRUST FUND . . . . . 77,451 FROM RADIATION PROTECTION TRUST FUND . . . . . 37,355

537 SPECIAL CATEGORIES

MEDICALLY FRAGILE ENHANCEMENT PAYMENT FROM GENERAL REVENUE FUND . . . . . 610,020

538 FIXED CAPITAL OUTLAY

HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM GENERAL REVENUE FUND . . . . . 5,000,000 FROM PLANNING AND EVALUATION TRUST FUND . . . . . 2,178,388

From the funds in Specific Appropriation 538, \$5,000,000 in nonrecurring funds from the General Revenue Fund and \$2,178,388 in nonrecurring funds from the Planning and Evaluation Trust Fund are provided for the following maintenance and repair and/or code correction projects at state laboratory facilities:

Jacksonville Laboratory..... 5,300,000 Orlando Health Physics Laboratory..... 719,300 Other Critical Maintenance and Repair - State Laboratories.. 1,159,088

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

FROM GENERAL REVENUE FUND . . . . . 50,660,580 FROM TRUST FUNDS . . . . . 268,283,129 TOTAL POSITIONS . . . . . 741.00 TOTAL ALL FUNDS . . . . . 318,943,709

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 30,940,963

539 SALARIES AND BENEFITS POSITIONS 723.00 FROM GENERAL REVENUE FUND . . . . . 17,271,489 FROM DONATIONS TRUST FUND . . . . . 15,895,906 FROM FEDERAL GRANTS TRUST FUND . . . . . 6,711,420

SECTION 3 - HUMAN SERVICES

|     |  |            |             |
|-----|--|------------|-------------|
| 540 | OTHER PERSONAL SERVICES  |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 140,466    |             |
|     | FROM DONATIONS TRUST FUND . . . . .                              |            | 89,063      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |            | 401,805     |
| 541 | EXPENSES   |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 1,312,787  |             |
|     | FROM DONATIONS TRUST FUND . . . . .                              |            | 3,590,549   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |            | 2,672,081   |
| 542 | OPERATING CAPITAL OUTLAY   |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 29,319     |             |
|     | FROM DONATIONS TRUST FUND . . . . .                              |            | 35,629      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |            | 106,825     |
| 543 | SPECIAL CATEGORIES   |            |             |
|     | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK            |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 28,671,967 |             |
|     | FROM DONATIONS TRUST FUND . . . . .                              |            | 159,393,674 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |            | 553,738     |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                   |            | 300,400     |
|     | FROM MATERNAL AND CHIL D HEALTH BLOCK GRANT TRUST FUND . . . . . |            | 8,258,090   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .            |            | 1,613,263   |

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

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

From the funds in Specific Appropriation 543, \$98,000 in recurring funds and \$400,000 in nonrecurring funds from the General Revenue Fund are provided to the St. Joseph's Children's Hospital for the Chronic Complex Clinic to address the special health care needs of children with complex medical conditions through comprehensive primary care.

From the funds in Specific Appropriation 543, \$600,000 in nonrecurring funds from the General Revenue Fund is provided for additional services to eligible children identified with inborn errors of metabolism or that are at risk for having a genetic disorder. From these funds, an additional \$200,000 shall be provided to each existing genetic center located at the University of Florida, University of Miami and University of South Florida.

|     |  |            |           |
|-----|--|------------|-----------|
| 544 | SPECIAL CATEGORIES   |            |           |
|     | GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 15,108,434 |           |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .            |            | 5,763,295 |
| 545 | SPECIAL CATEGORIES   |            |           |
|     | CONTRACTED SERVICES  |            |           |
|     | FROM DONATIONS TRUST FUND . . . . .                              |            | 1,982,067 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |            | 82,405    |
|     | FROM MATERNAL AND CHIL D HEALTH BLOCK GRANT TRUST FUND . . . . . |            | 281,710   |
| 546 | SPECIAL CATEGORIES   |            |           |
|     | GRANTS AND AIDS - CONTRACTED SERVICES                            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                              | 1,183,501  |           |

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 546, \$50,000 in nonrecurring funds from the General Revenue Fund is provided to the Diabetes Research Institute Foundation for the Islet Cell Transplantation to Cure Diabetes Project.

From the funds in Specific Appropriation 546, \$75,000 in nonrecurring funds from the General Revenue Fund is provided to the Jackson Petal Therapy Institute at Jackson Memorial Hospital.

|          |  |                      |             |
|----------|--|----------------------|-------------|
| 547      | SPECIAL CATEGORIES   |                      |             |
|          | POISON CONTROL CENTER  |                      |             |
|          | FROM GENERAL REVENUE FUND . . . . .  | 1,891,693            |             |
|          | From the Funds in Specific Appropriation 547, \$300,000 in nonrecurring funds from the General Revenue Fund is provided to the Florida Poison Information Center Network.  |                      |             |
| 548      | SPECIAL CATEGORIES   |                      |             |
|          | RISK MANAGEMENT INSURANCE  |                      |             |
|          | FROM GENERAL REVENUE FUND . . . . .  | 162,816              |             |
|          | FROM DONATIONS TRUST FUND . . . . .  |                      | 463,510     |
| 549      | SPECIAL CATEGORIES   |                      |             |
|          | GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C  |                      |             |
|          | FROM GENERAL REVENUE FUND . . . . .  | 32,315,836           |             |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .   |                      | 23,853,779  |
|          | From the funds in Specific Appropriation 549, \$3,923,916 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 201.        |                      |             |
| 550      | SPECIAL CATEGORIES   |                      |             |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |                      |             |
|          | FROM GENERAL REVENUE FUND . . . . .  | 82,009               |             |
|          | FROM DONATIONS TRUST FUND . . . . .  |                      | 121,245     |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .   |                      | 75,871      |
| 551      | SPECIAL CATEGORIES   |                      |             |
|          | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  |                      |             |
|          | FROM GENERAL REVENUE FUND . . . . .  | 155,280              |             |
|          | FROM DONATIONS TRUST FUND . . . . .  |                      | 111,748     |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .   |                      | 46,210      |
| 551A     | <del>FIXED CAPITAL OUTLAY</del>  |                      |             |
|          | <del>CONSTRUCTION, RENOVATION, EQUIPMENT</del>   |                      |             |
|          | <del>CHILDREN'S MEDICAL SERVICES FACILITIES</del>  |                      |             |
|          | <del>FROM GENERAL REVENUE FUND . . . . .</del>   | <del>1,100,000</del> |             |
|          | <del>From the funds in Specific Appropriation 551A, \$1,100,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a new Children's Medical Services facility in Ocala.</del> |                      |             |
| TOTAL:   | CHILDREN'S SPECIAL HEALTH CARE   |                      |             |
|          | FROM GENERAL REVENUE FUND . . . . .  | 99,425,597           |             |
|          | FROM TRUST FUNDS . . . . .   |                      | 232,404,283 |
|          | TOTAL POSITIONS . . . . .  | 723.00               |             |
|          | TOTAL ALL FUNDS . . . . .  |                      | 331,829,880 |
| PROGRAM: | HEALTH CARE PRACTITIONER AND ACCESS  |                      |             |
|          | MEDICAL QUALITY ASSURANCE  |                      |             |
|          | APPROVED SALARY RATE   | 22,614,983           |             |
| 552      | SALARIES AND BENEFITS POSITIONS  | 595.00               |             |
|          | FROM MEDICAL QUALITY ASSURANCE   |                      |             |
|          | TRUST FUND . . . . .   |                      | 31,920,502  |
| 553      | OTHER PERSONAL SERVICES  |                      |             |
|          | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |                      | 238,222     |
|          | FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .  |                      | 5,453,615   |

SECTION 3 - HUMAN SERVICES

|     |  |            |
|-----|--|------------|
| 554 | EXPENSES                                   |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .       | 17,775     |
|     | FROM GRANTS AND DONATIONS TRUST            |            |
|     | FUND . . . . .                             | 60,373     |
|     | FROM MEDICAL QUALITY ASSURANCE             |            |
|     | TRUST FUND . . . . .                       | 7,020,993  |
| 555 | OPERATING CAPITAL OUTLAY                   |            |
|     | FROM MEDICAL QUALITY ASSURANCE             |            |
|     | TRUST FUND . . . . .                       | 57,604     |
| 556 | SPECIAL CATEGORIES                         |            |
|     | ACQUISITION OF MOTOR VEHICLES              |            |
|     | FROM MEDICAL QUALITY ASSURANCE             |            |
|     | TRUST FUND . . . . .                       | 57,532     |
| 557 | SPECIAL CATEGORIES                         |            |
|     | UNLICENSED ACTIVITIES                      |            |
|     | FROM MEDICAL QUALITY ASSURANCE             |            |
|     | TRUST FUND . . . . .                       | 1,173,452  |
| 558 | SPECIAL CATEGORIES                         |            |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE     |            |
|     | HEARINGS                                   |            |
|     | FROM MEDICAL QUALITY ASSURANCE             |            |
|     | TRUST FUND . . . . .                       | 389,211    |
| 559 | SPECIAL CATEGORIES                         |            |
|     | CONTRACTED SERVICES                        |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .       | 213,944    |
|     | FROM GRANTS AND DONATIONS TRUST            |            |
|     | FUND . . . . .                             | 107,908    |
|     | FROM MEDICAL QUALITY ASSURANCE             |            |
|     | TRUST FUND . . . . .                       | 13,825,119 |
| 560 | SPECIAL CATEGORIES                         |            |
|     | RISK MANAGEMENT INSURANCE                  |            |
|     | FROM MEDICAL QUALITY ASSURANCE             |            |
|     | TRUST FUND . . . . .                       | 404,858    |
| 561 | SPECIAL CATEGORIES                         |            |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |            |
|     | FROM MEDICAL QUALITY ASSURANCE             |            |
|     | TRUST FUND . . . . .                       | 339,364    |
| 562 | SPECIAL CATEGORIES                         |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT       |            |
|     | SERVICES - HUMAN RESOURCES SERVICES        |            |
|     | PURCHASED PER STATEWIDE CONTRACT           |            |
|     | FROM GRANTS AND DONATIONS TRUST            |            |
|     | FUND . . . . .                             | 428        |
|     | FROM MEDICAL QUALITY ASSURANCE             |            |
|     | TRUST FUND . . . . .                       | 236,971    |
| 563 | QUALIFIED EXPENDITURE CATEGORY             |            |
|     | MEDICAL QUALITY ASSURANCE LICENSURE SYSTEM |            |
|     | FROM MEDICAL QUALITY ASSURANCE             |            |
|     | TRUST FUND . . . . .                       | 4,377,728  |

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

SECTION 3 - HUMAN SERVICES

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

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 47,876,124

564 SALARIES AND BENEFITS POSITIONS 1,111.00  
 FROM GENERAL REVENUE FUND . . . . . 609,024  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 687,386  
 FROM U.S. TRUST FUND . . . . . 68,936,416

565 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 25,996  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 27,001  
 FROM U.S. TRUST FUND . . . . . 19,391,282

566 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 118,839  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 138,434  
 FROM U.S. TRUST FUND . . . . . 22,885,330

567 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 4,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 4,000  
 FROM U.S. TRUST FUND . . . . . 1,221,518

568 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 135,331  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 139,818  
 FROM U.S. TRUST FUND . . . . . 36,244,419

569 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,784  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,784  
 FROM U.S. TRUST FUND . . . . . 332,578

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

571 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 3,785  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 3,755  
 FROM U.S. TRUST FUND . . . . . 406,543

TOTAL: DISABILITY BENEFITS DETERMINATION  
 FROM GENERAL REVENUE FUND . . . . . 898,759  
 FROM TRUST FUNDS . . . . . 150,423,598  
 TOTAL POSITIONS . . . . . 1,111.00  
 TOTAL ALL FUNDS . . . . . 151,322,357

TOTAL: HEALTH, DEPARTMENT OF  
 FROM GENERAL REVENUE FUND . . . . . 520,875,366  
 FROM TRUST FUNDS . . . . . 2,323,955,980  
 TOTAL POSITIONS . . . . . 15,171.57  
 TOTAL ALL FUNDS . . . . . 2,844,831,346  
 TOTAL APPROVED SALARY RATE . . . . . 619,125,386

SECTION 3 - HUMAN SERVICES

VETERANS' AFFAIRS, DEPARTMENT OF
PROGRAM: SERVICES TO VETERANS' PROGRAM
VETERANS' HOMES

Table with columns for item number, description, and amount. Includes items 572 through 581 with sub-items for salaries, expenses, and capital outlay.

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

Table with columns for item number, description, and amount. Includes items 582 and 582A with sub-items for capital outlay and maintenance.

SECTION 3 - HUMAN SERVICES

|                            |        |             |
|----------------------------|--------|-------------|
| TOTAL: VETERANS' HOMES     |        |             |
| FROM TRUST FUNDS . . . . . |        | 100,698,474 |
| TOTAL POSITIONS . . . . .  | 978.00 |             |
| TOTAL ALL FUNDS . . . . .  |        | 100,698,474 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE                            | 1,626,527 |           |
| 583 SALARIES AND BENEFITS                       | POSITIONS | 26.50     |
| FROM GENERAL REVENUE FUND . . . . .             |           | 2,201,375 |
| FROM OPERATIONS AND MAINTENANCE                 |           |           |
| TRUST FUND . . . . .                            |           | 91,684    |
| 584 OTHER PERSONAL SERVICES                     |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 21,315    |
| 585 EXPENSES                                    |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 658,162   |
| FROM OPERATIONS AND MAINTENANCE                 |           |           |
| TRUST FUND . . . . .                            |           | 106,669   |
| 586 OPERATING CAPITAL OUTLAY                    |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 120,512   |
| 587 SPECIAL CATEGORIES                          |           |           |
| CONTRACTED SERVICES                             |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 110,882   |
| FROM OPERATIONS AND MAINTENANCE                 |           |           |
| TRUST FUND . . . . .                            |           | 463,000   |
| 588 SPECIAL CATEGORIES                          |           |           |
| RISK MANAGEMENT INSURANCE                       |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 12,775    |
| 589 SPECIAL CATEGORIES                          |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT            |           |           |
| SERVICES - HUMAN RESOURCES SERVICES             |           |           |
| PURCHASED PER STATEWIDE CONTRACT                |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 9,105     |
| 590 DATA PROCESSING SERVICES                    |           |           |
| SOUTHWOOD SHARED RESOURCE CENTER                |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 12,180    |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 3,146,306 |
| FROM TRUST FUNDS . . . . .                      |           | 661,353   |
| TOTAL POSITIONS . . . . .                       | 26.50     |           |
| TOTAL ALL FUNDS . . . . .                       |           | 3,807,659 |

VETERANS' BENEFITS AND ASSISTANCE

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                | 4,472,017 |           |
| 591 SALARIES AND BENEFITS           | POSITIONS | 99.00     |
| FROM GENERAL REVENUE FUND . . . . . |           | 4,256,293 |
| FROM OPERATIONS AND MAINTENANCE     |           |           |
| TRUST FUND . . . . .                |           | 1,628,553 |
| 592 OTHER PERSONAL SERVICES         |           |           |
| FROM GENERAL REVENUE FUND . . . . . |           | 12,000    |
| FROM OPERATIONS AND MAINTENANCE     |           |           |
| TRUST FUND . . . . .                |           | 10,000    |
| 593 EXPENSES                        |           |           |
| FROM GENERAL REVENUE FUND . . . . . |           | 208,653   |
| FROM OPERATIONS AND MAINTENANCE     |           |           |
| TRUST FUND . . . . .                |           | 195,107   |
| 594 OPERATING CAPITAL OUTLAY        |           |           |
| FROM OPERATIONS AND MAINTENANCE     |           |           |
| TRUST FUND . . . . .                |           | 4,000     |



SECTION 3 - HUMAN SERVICES

|                    |   |               |                |
|--------------------|---|---------------|----------------|
| 595                | SPECIAL CATEGORIES  |               |                |
|                    | CONTRACTED SERVICES   |               |                |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 152,569       |                |
|                    | FROM OPERATIONS AND MAINTENANCE   |               |                |
|                    | TRUST FUND . . . . .  |               | 4,000          |
|                    | From the funds in Specific Appropriation 595, \$150,000 in nonrecurring funds from the General Revenue Fund is provided to the Crisis Center of Tampa Bay to establish a pilot program to expand health and human service information "2-1-1" services for veterans, including behavioral health care service referrals, in Hillsborough, Pasco, Pinellas, Polk and Manatee counties. |               |                |
| 596                | SPECIAL CATEGORIES  |               |                |
|                    | RISK MANAGEMENT INSURANCE   |               |                |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 7,036         |                |
|                    | FROM OPERATIONS AND MAINTENANCE   |               |                |
|                    | TRUST FUND . . . . .  |               | 8,155          |
| 597                | SPECIAL CATEGORIES  |               |                |
|                    | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT   |               |                |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 27,004        |                |
|                    | FROM OPERATIONS AND MAINTENANCE   |               |                |
|                    | TRUST FUND . . . . .  |               | 7,420          |
| TOTAL:             | VETERANS' BENEFITS AND ASSISTANCE   |               |                |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 4,663,555     |                |
|                    | FROM TRUST FUNDS . . . . .  |               | 1,857,235      |
|                    | TOTAL POSITIONS . . . . .   | 99.00         |                |
|                    | TOTAL ALL FUNDS . . . . .   |               | 6,520,790      |
|                    | VETERANS EMPLOYMENT AND TRAINING SERVICES   |               |                |
| 597A               | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS ENTREPRENEUR TRAINING  |               |                |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 1,000,000     |                |
| 597B               | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS WORKFORCE TRAINING GRANTS FOR VETERANS   |               |                |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 2,000,000     |                |
| TOTAL:             | VETERANS EMPLOYMENT AND TRAINING SERVICES   |               |                |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 3,000,000     |                |
|                    | TOTAL ALL FUNDS . . . . .   |               | 3,000,000      |
| TOTAL:             | VETERANS' AFFAIRS, DEPARTMENT OF  |               |                |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 10,809,861    |                |
|                    | FROM TRUST FUNDS . . . . .  |               | 103,217,062    |
|                    | TOTAL POSITIONS . . . . .   | 1,103.50      |                |
|                    | TOTAL ALL FUNDS . . . . .   |               | 114,026,923    |
|                    | TOTAL APPROVED SALARY RATE . . . . .  | 37,746,942    |                |
| TOTAL OF SECTION 3 |   |               |                |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 8,269,903,402 |                |
|                    | FROM TRUST FUNDS . . . . .  |               | 23,608,064,363 |
|                    | TOTAL POSITIONS . . . . .   | 33,088.57     |                |
|                    | TOTAL ALL FUNDS . . . . .   |               | 31,877,967,765 |

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC  
APPROPRIATION

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

## CORRECTIONS, DEPARTMENT OF

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

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

From the funds in Specific Appropriations 598 through 786, the Department of Corrections shall 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 chairs of the Senate Appropriations Committee and the House Appropriations Committee by January 1, 2015.

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

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

From the funds in Specific Appropriations 598 through 786, the department may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 23, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

|        |                                      |           |            |            |
|--------|--------------------------------------|-----------|------------|------------|
|        | APPROVED SALARY RATE                 | 9,350,293 |            |            |
| 598    | SALARIES AND BENEFITS                | POSITIONS | 239.00     |            |
|        | FROM GENERAL REVENUE FUND            |           | 12,256,723 |            |
|        | FROM ADMINISTRATIVE TRUST FUND       |           |            | 1,082,888  |
| 599    | EXPENSES                             |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 79,817     |            |
|        | FROM ADMINISTRATIVE TRUST FUND       |           |            | 133,494    |
| 600    | SPECIAL CATEGORIES                   |           |            |            |
|        | CONTRACTED SERVICES                  |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 46,507     |            |
| 601    | SPECIAL CATEGORIES                   |           |            |            |
|        | RISK MANAGEMENT INSURANCE            |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 135,322    |            |
| 602    | SPECIAL CATEGORIES                   |           |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 2,315      |            |
| 603    | SPECIAL CATEGORIES                   |           |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 2,383      |            |
| TOTAL: | BUSINESS SERVICE CENTERS             |           |            |            |
|        | FROM GENERAL REVENUE FUND            |           | 12,523,067 |            |
|        | FROM TRUST FUNDS                     |           |            | 1,216,382  |
|        | TOTAL POSITIONS                      |           | 239.00     |            |
|        | TOTAL ALL FUNDS                      |           |            | 13,739,449 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                  |            |           |           |
|-----|----------------------------------|------------|-----------|-----------|
|     | APPROVED SALARY RATE             | 12,989,849 |           |           |
| 604 | SALARIES AND BENEFITS            | POSITIONS  | 236.00    |           |
|     | FROM GENERAL REVENUE FUND        |            | 8,682,535 |           |
|     | FROM ADMINISTRATIVE TRUST FUND   |            |           | 2,592,526 |
|     | FROM CRIMINAL JUSTICE STANDARDS  |            |           |           |
|     | AND TRAINING TRUST FUND          |            |           | 87,381    |
| 605 | OTHER PERSONAL SERVICES          |            |           |           |
|     | FROM GENERAL REVENUE FUND        |            | 24,523    |           |
|     | FROM ADMINISTRATIVE TRUST FUND   |            |           | 318,403   |
| 606 | EXPENSES                         |            |           |           |
|     | FROM GENERAL REVENUE FUND        |            | 946,141   |           |
|     | FROM ADMINISTRATIVE TRUST FUND   |            |           | 491,826   |
|     | FROM CRIMINAL JUSTICE STANDARDS  |            |           |           |
|     | AND TRAINING TRUST FUND          |            |           | 1,083,200 |
| 607 | OPERATING CAPITAL OUTLAY         |            |           |           |
|     | FROM GENERAL REVENUE FUND        |            | 20,227    |           |
|     | FROM ADMINISTRATIVE TRUST FUND   |            |           | 30,160    |
|     | FROM CRIMINAL JUSTICE STANDARDS  |            |           |           |
|     | AND TRAINING TRUST FUND          |            |           | 240,600   |
|     | FROM FEDERAL GRANTS TRUST FUND   |            |           | 101,840   |
| 608 | SPECIAL CATEGORIES               |            |           |           |
|     | CONTRACTED SERVICES              |            |           |           |
|     | FROM GENERAL REVENUE FUND        |            | 488,509   |           |
|     | FROM CRIMINAL JUSTICE STANDARDS  |            |           |           |
|     | AND TRAINING TRUST FUND          |            |           | 200,000   |
|     | FROM FEDERAL GRANTS TRUST FUND   |            |           | 347,650   |
| 609 | SPECIAL CATEGORIES               |            |           |           |
|     | TRANSFER TO GENERAL REVENUE FUND |            |           |           |
|     | FROM FEDERAL GRANTS TRUST FUND   |            |           | 8,700,000 |

Funds in Specific Appropriation 609 are from reimbursements from the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

|        |  |            |            |
|--------|--|------------|------------|
| 610    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 333,794    |            |
| 611    | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |            | 22,590     |
| 612    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 36,220     |            |
| 613    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . .<br>FROM CORRECTIONAL WORK PROGRAM<br>TRUST FUND . . . . . | 7,298,132  | 49,291     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 17,830,081 | 14,367,123 |
|        | TOTAL POSITIONS . . . . .  | 236.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 32,197,204 |

INFORMATION TECHNOLOGY

|     |  |                     |           |
|-----|--|---------------------|-----------|
|     | APPROVED SALARY RATE   | 8,041,253           |           |
| 614 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . .   | 161.50<br>9,188,402 | 1,152,056 |
| 615 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 13,500              |           |
| 616 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . .  | 909,224             | 24,271    |
| 617 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 127,720             |           |
| 618 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . .   | 2,084,778           | 7,812     |
| 619 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 49,618              |           |
| 620 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .  | 45,329              |           |
| 621 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,270               |           |
| 622 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,022               |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
| 623    | DATA PROCESSING SERVICES<br>TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF<br>MANAGEMENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .            | 102,717    |            |
| 624    | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 9,953,627  | 7,174      |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 22,477,207 | 1,191,313  |
|        | TOTAL POSITIONS . . . . .   | 161.50     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 23,668,520 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

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

Funds and positions in Specific Appropriations 598 through 734 and 747 through 786 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 102,604 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 102,001 inmates.

Funds and positions in Specific Appropriations 598 through 734 and 747 through 786 are provided to address security needs for the prison population expected in Fiscal Year 2014-2015, as projected by the Criminal Justice Estimating Conference.

From the funds in Specific Appropriations 598 through 734 and 747 through 786, the Department of Corrections shall open the 432-bed Everglades and the 432-bed Baker Re-Entry Centers as substance abuse treatment and vocational training centers serving inmates within three years of release from prison. The Department of Corrections will issue a competitive solicitation for program services for inmates at both re-entry centers. The program will be performance-based to maximize the number of inmates receiving treatment. At least 70 percent of the inmate population shall be actively enrolled in treatment programs. In addition, an advisory group for the re-entry program will be established by the Department of Corrections to provide accountability through oversight in program planning, design and evaluation to ensure that the re-entry program provides the optimal performance.

From the funds in Specific Appropriations 598 through 734 and 747 through 786, the Department of Corrections shall open the following facilities: Okeechobee Work Camp - 444 beds; Santa Rosa Work Camp - 432 beds; and Cross City Work Camp - 432 beds.

ADULT MALE CUSTODY OPERATIONS

|     |  |             |             |
|-----|--|-------------|-------------|
|     | APPROVED SALARY RATE                     | 344,517,114 |             |
| 625 | SALARIES AND BENEFITS                    | POSITIONS   | 8,672.00    |
|     | FROM GENERAL REVENUE FUND . . . . .      |             | 472,144,596 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 376,234     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |             |           |
|--|--|-------------|-----------|
| 626  | OTHER PERSONAL SERVICES                  |             |           |
|  | FROM GENERAL REVENUE FUND . . . . .      | 4,942,613   |           |
|  | FROM GRANTS AND DONATIONS TRUST          |             |           |
|  | FUND . . . . .                           |             | 91,000    |
| 627  | EXPENSES                                 |             |           |
|  | FROM GENERAL REVENUE FUND . . . . .      | 22,888,808  |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 216,949   |
|  | FROM GRANTS AND DONATIONS TRUST          |             |           |
|  | FUND . . . . .                           |             | 240,389   |
| From the funds in Specific Appropriation 627, \$142,900 from recurring general revenue funds is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.  |  |             |           |
| 628  | OPERATING CAPITAL OUTLAY                 |             |           |
|  | FROM GENERAL REVENUE FUND . . . . .      | 862,366     |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 750,000   |
|  | FROM GRANTS AND DONATIONS TRUST          |             |           |
|  | FUND . . . . .                           |             | 250,000   |
| 629  | FOOD PRODUCTS                            |             |           |
|  | FROM GENERAL REVENUE FUND . . . . .      | 29,982,964  |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 83,421    |
| 630  | SPECIAL CATEGORIES                       |             |           |
|  | CONTRACTED SERVICES                      |             |           |
|  | FROM GENERAL REVENUE FUND . . . . .      | 6,717,481   |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 273,617   |
| From funds in Specific Appropriation 630, \$200,000 from nonrecurring general revenue funds is provided to the Children of Inmates program to support children of incarcerated inmates.  |  |             |           |
| <del>From funds in Specific Appropriation 630, \$75,000 from nonrecurring general revenue funds is provided to the department for a pilot project at five institutions for software, hardware and training for the automation and documentation of inmate bed and cell checks.</del> |  |             |           |
| From the funds in Specific Appropriation 630, \$950,000 from nonrecurring general revenue funds is provided for the demolition of the Brevard Correctional Institution dormitory.  |  |             |           |
| 631  | SPECIAL CATEGORIES                       |             |           |
|  | FOOD SERVICE AND PRODUCTION              |             |           |
|  | FROM GENERAL REVENUE FUND . . . . .      | 3,124,449   |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 118,172   |
| 632  | SPECIAL CATEGORIES                       |             |           |
|  | OVERTIME                                 |             |           |
|  | FROM GENERAL REVENUE FUND . . . . .      | 523,270     |           |
| 633  | SPECIAL CATEGORIES                       |             |           |
|  | RISK MANAGEMENT INSURANCE                |             |           |
|  | FROM GENERAL REVENUE FUND . . . . .      | 16,085,283  |           |
|  | FROM SALE OF GOODS AND SERVICES          |             |           |
|  | CLEARING TRUST FUND . . . . .            |             | 1,048,049 |
| 634  | SPECIAL CATEGORIES                       |             |           |
|  | SALARY INCENTIVE PAYMENTS                |             |           |
|  | FROM GENERAL REVENUE FUND . . . . .      | 7,015,431   |           |
| 635  | SPECIAL CATEGORIES                       |             |           |
|  | PRIVATE PRISON OPERATIONS                |             |           |
|  | FROM GENERAL REVENUE FUND . . . . .      | 118,036,211 |           |
|  | FROM PRIVATELY OPERATED                  |             |           |
|  | INSTITUTIONS INMATE WELFARE TRUST        |             |           |
|  | FUND . . . . .                           |             | 1,300,586 |

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |             |             |
|--------|--|-------------|-------------|
| 636    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 517,746     |             |
| 637    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 316,070     |             |
| TOTAL: | ADULT MALE CUSTODY OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 683,157,288 | 4,748,417   |
|        | TOTAL POSITIONS . . . . .  | 8,672.00    |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 687,905,705 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

|     |   |                      |         |
|-----|---|----------------------|---------|
|     | APPROVED SALARY RATE  | 35,264,508           |         |
| 638 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 813.00<br>38,132,327 | 133,792 |
| 639 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .         | 367,773              | 32,884  |
| 640 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                        | 1,994,239            | 50,703  |
| 641 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   | 2,406,265            | 15,841  |
| 642 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 675,305              |         |

~~From the funds in Specific Appropriation 642, \$50,000 from nonrecurring general revenue funds is provided for the Ladies Empowerment and Action Program.~~

|     |  |            |         |
|-----|--|------------|---------|
| 643 | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                            | 180,841    | 22,509  |
| 644 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  | 469,295    |         |
| 645 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 3,730,378  |         |
| 646 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 341,923    |         |
| 647 | SPECIAL CATEGORIES<br>PRIVATE PRISON OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PRIVATELY OPERATED<br>INSTITUTIONS INMATE WELFARE TRUST<br>FUND . . . . . | 24,664,194 | 597,359 |

From funds in Specific Appropriation 647, \$22,800 from recurring general revenue funds is provided to the Department of Management

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical department of private prisons and perform quality management audits no longer performed by the department.

|   |  |            |            |            |
|---|--|------------|------------|------------|
| 648                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |            | 80,162     |            |
| 649                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |            | 8,407      |            |
| TOTAL:                                    | ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY<br>OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  |            | 73,051,109 | 853,088    |
|   | TOTAL POSITIONS . . . . .  | 813.00     |            |            |
|   | TOTAL ALL FUNDS . . . . .  |            |            | 73,904,197 |
| MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS |  |            |            |            |
|   | APPROVED SALARY RATE   | 13,334,465 |            |            |
| 650                                       | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 102.00     | 14,727,291 | 528,087    |
| 651                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |            | 275,140    |            |
| 652                                       | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 77,143     | 24,336     |
| 653                                       | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 20,185     | 500,000    |
| 654                                       | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,334,376  | 483,667    |
| 655                                       | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |            | 29,599     |            |
| 656                                       | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 197,340    | 191,046    |
| 657                                       | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .  |            | 486,977    |            |
| 658                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |            | 2,192,217  |            |
| 659                                       | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   |            | 159,226    |            |
| 660                                       | SPECIAL CATEGORIES<br>PRIVATE PRISON OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PRIVATELY OPERATED<br>INSTITUTIONS INMATE WELFARE TRUST<br>FUND . . . . .     |            | 19,216,164 | 195,403    |

From funds in Specific Appropriation 660, \$17,850 from recurring general revenue funds is provided to the Department of Management Services, Bureau of Private Prison Monitoring, to pay for subject matter experts to conduct medical and mental health site visits of the medical



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

department of private prisons and perform quality management audits no longer performed by the department.

|   |   |             |             |            |
|---|---|-------------|-------------|------------|
| 661   | SPECIAL CATEGORIES                        |             |             |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 38,675      |            |
| 662   | SPECIAL CATEGORIES                        |             |             |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT      |             |             |            |
|   | SERVICES - HUMAN RESOURCES SERVICES       |             |             |            |
|   | PURCHASED PER STATEWIDE CONTRACT          |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 6,091       |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             |             | 701        |
| TOTAL:  | MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 38,760,424  |            |
|   | FROM TRUST FUNDS . . . . .                |             |             | 1,923,240  |
|   | TOTAL POSITIONS . . . . .                 |             | 102.00      |            |
|   | TOTAL ALL FUNDS . . . . .                 |             |             | 40,683,664 |
| SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS |   |             |             |            |
|   | APPROVED SALARY RATE                      | 191,575,351 |             |            |
| 663   | SALARIES AND BENEFITS                     | POSITIONS   | 5,008.00    |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 261,481,995 |            |
| 664   | OTHER PERSONAL SERVICES                   |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 1,484,582   |            |
| 665   | EXPENSES                                  |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 4,087,530   |            |
| 666   | OPERATING CAPITAL OUTLAY                  |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 342,500     |            |
| 667   | FOOD PRODUCTS                             |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 12,170,243  |            |
| 668   | SPECIAL CATEGORIES                        |             |             |            |
|   | CONTRACTED SERVICES                       |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 1,762,621   |            |
| 669   | SPECIAL CATEGORIES                        |             |             |            |
|   | FOOD SERVICE AND PRODUCTION               |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 1,168,710   |            |
| 670   | SPECIAL CATEGORIES                        |             |             |            |
|   | OVERTIME                                  |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 654,272     |            |
| 671   | SPECIAL CATEGORIES                        |             |             |            |
|   | RISK MANAGEMENT INSURANCE                 |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 13,248,029  |            |
| 672   | SPECIAL CATEGORIES                        |             |             |            |
|   | SALARY INCENTIVE PAYMENTS                 |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 1,647,544   |            |
| 673   | SPECIAL CATEGORIES                        |             |             |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 283,746     |            |
| 674   | SPECIAL CATEGORIES                        |             |             |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT      |             |             |            |
|   | SERVICES - HUMAN RESOURCES SERVICES       |             |             |            |
|   | PURCHASED PER STATEWIDE CONTRACT          |             |             |            |
|   | FROM GENERAL REVENUE FUND . . . . .       |             | 72,858      |            |

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|  |             |             |
|--|-------------|-------------|
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS |             |             |
| FROM GENERAL REVENUE FUND . . . . .                  | 298,404,630 |             |
| TOTAL POSITIONS . . . . .                            | 5,008.00    |             |
| TOTAL ALL FUNDS . . . . .                            |             | 298,404,630 |

RECEPTION CENTER OPERATIONS

|  |             |             |
|--|-------------|-------------|
| APPROVED SALARY RATE                     | 74,249,259  |             |
| 675 SALARIES AND BENEFITS POSITIONS      | 1,985.00    |             |
| FROM GENERAL REVENUE FUND . . . . .      | 104,910,798 |             |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 9,313       |
| 676 OTHER PERSONAL SERVICES              |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 874,827     |             |
| 677 EXPENSES                             |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 3,914,923   |             |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 31,090      |
| 678 OPERATING CAPITAL OUTLAY             |             |             |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 250,000     |
| 679 FOOD PRODUCTS                        |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 6,099,923   |             |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 32,449      |
| 680 SPECIAL CATEGORIES                   |             |             |
| CONTRACTED SERVICES                      |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 87,126      |             |
| 681 SPECIAL CATEGORIES                   |             |             |
| FOOD SERVICE AND PRODUCTION              |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 363,768     |             |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 46,893      |
| 682 SPECIAL CATEGORIES                   |             |             |
| OVERTIME                                 |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 299,643     |             |
| 683 SPECIAL CATEGORIES                   |             |             |
| RISK MANAGEMENT INSURANCE                |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 3,337,944   |             |
| 684 SPECIAL CATEGORIES                   |             |             |
| SALARY INCENTIVE PAYMENTS                |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 678,193     |             |
| 685 SPECIAL CATEGORIES                   |             |             |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT     |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 81,590      |             |
| 686 SPECIAL CATEGORIES                   |             |             |
| TRANSFER TO DEPARTMENT OF MANAGEMENT     |             |             |
| SERVICES - HUMAN RESOURCES SERVICES      |             |             |
| PURCHASED PER STATEWIDE CONTRACT         |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 15,176      |             |
| TOTAL: RECEPTION CENTER OPERATIONS       |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 120,663,911 |             |
| FROM TRUST FUNDS . . . . .               |             | 369,745     |
| TOTAL POSITIONS . . . . .                | 1,985.00    |             |
| TOTAL ALL FUNDS . . . . .                |             | 121,033,656 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

|                                     |            |            |
|-------------------------------------|------------|------------|
| APPROVED SALARY RATE                | 38,820,533 |            |
| 687 SALARIES AND BENEFITS POSITIONS | 1,033.00   |            |
| FROM GENERAL REVENUE FUND . . . . . | 37,229,076 |            |
| FROM CORRECTIONAL WORK PROGRAM      |            |            |
| TRUST FUND . . . . .                |            | 21,175,691 |
| FROM GRANTS AND DONATIONS TRUST     |            |            |
| FUND . . . . .                      |            | 53,517     |

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The general revenue funds provided in Specific Appropriation 687 are provided to the Department of Corrections to ensure all public worksquads currently funded with general revenue funds are maintained. The Department of Corrections shall, before eliminating any general revenue funded public work squad officer positions, submit its proposal to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee for review and approval.

Table with 3 columns: Item Number, Description, and Amount. Rows include 688 EXPENSES (General Revenue Fund, Correctional Work Program, Trust Fund, Grants and Donations Trust Fund), 689 OPERATING CAPITAL OUTLAY (General Revenue Fund, Correctional Work Program, Trust Fund), 690 FOOD PRODUCTS (General Revenue Fund), 691 LUMP SUM (Correctional Work Programs Positions, Correctional Work Program, Trust Fund).

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

Table with 3 columns: Item Number, Description, and Amount. Rows include 692 SPECIAL CATEGORIES (Contracted Services: General Revenue Fund, Correctional Work Program, Trust Fund).

From the funds provided in Specific Appropriation 692, \$800,657 from recurring general revenue funds is provided for the Department of Corrections to provide electronic monitoring for inmates in privately operated work release facilities while in the community under work release assignment. From such funds, the department shall also provide electronic monitoring for inmates in one department-operated work release facility while in the community under work release assignment.

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

From the funds in Specific Appropriation 692, the Department of Corrections shall contract with a private provider for the operation of Daytona Beach Work Release Center. The contract shall be awarded based upon a competitive solicitation process pursuant to section 287.057, Florida Statutes.

Table with 3 columns: Item Number, Description, and Amount. Rows include 693 SPECIAL CATEGORIES (Food Service and Production: General Revenue Fund), 694 SPECIAL CATEGORIES (Overtime: General Revenue Fund), 695 SPECIAL CATEGORIES (Risk Management Insurance: General Revenue Fund).

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|   |                                      |            |            |  |
|---|--------------------------------------|------------|------------|--|
| 696   | SPECIAL CATEGORIES                   |            |            |  |
|   | SALARY INCENTIVE PAYMENTS            |            |            |  |
|   | FROM GENERAL REVENUE FUND . . . . .  | 308,420    |            |  |
|   | FROM CORRECTIONAL WORK PROGRAM       |            |            |  |
|   | TRUST FUND . . . . .                 |            | 182,075    |  |
| 697   | SPECIAL CATEGORIES                   |            |            |  |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |  |
|   | FROM GENERAL REVENUE FUND . . . . .  | 40,356     |            |  |
| 698   | SPECIAL CATEGORIES                   |            |            |  |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |  |
|   | SERVICES - HUMAN RESOURCES SERVICES  |            |            |  |
|   | PURCHASED PER STATEWIDE CONTRACT     |            |            |  |
|   | FROM GENERAL REVENUE FUND . . . . .  | 3,524      |            |  |
|   | FROM CORRECTIONAL WORK PROGRAM       |            |            |  |
|   | TRUST FUND . . . . .                 |            | 3,224      |  |
| TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE |                                      |            |            |  |
|   | TRANSITION                           |            |            |  |
|   | FROM GENERAL REVENUE FUND . . . . .  | 67,739,873 |            |  |
|   | FROM TRUST FUNDS . . . . .           |            | 23,593,439 |  |
|   | TOTAL POSITIONS . . . . .            | 1,048.00   |            |  |
|   | TOTAL ALL FUNDS . . . . .            |            | 91,333,312 |  |
| ROAD PRISON OPERATIONS                            |                                      |            |            |  |
|   | APPROVED SALARY RATE                 | 3,881,964  |            |  |
| 699   | SALARIES AND BENEFITS                | 95.00      |            |  |
|   | POSITIONS                            |            |            |  |
|   | FROM GENERAL REVENUE FUND . . . . .  |            | 399        |  |
|   | FROM CORRECTIONAL WORK PROGRAM       |            |            |  |
|   | TRUST FUND . . . . .                 |            | 5,938,660  |  |
| 700   | EXPENSES                             |            |            |  |
|   | FROM CORRECTIONAL WORK PROGRAM       |            |            |  |
|   | TRUST FUND . . . . .                 |            | 499,172    |  |
| 701   | FOOD PRODUCTS                        |            |            |  |
|   | FROM CORRECTIONAL WORK PROGRAM       |            |            |  |
|   | TRUST FUND . . . . .                 |            | 352,549    |  |
| 702   | SPECIAL CATEGORIES                   |            |            |  |
|   | CONTRACTED SERVICES                  |            |            |  |
|   | FROM CORRECTIONAL WORK PROGRAM       |            |            |  |
|   | TRUST FUND . . . . .                 |            | 11,284     |  |
| 703   | SPECIAL CATEGORIES                   |            |            |  |
|   | FOOD SERVICE AND PRODUCTION          |            |            |  |
|   | FROM CORRECTIONAL WORK PROGRAM       |            |            |  |
|   | TRUST FUND . . . . .                 |            | 53,567     |  |
| 704   | SPECIAL CATEGORIES                   |            |            |  |
|   | SALARY INCENTIVE PAYMENTS            |            |            |  |
|   | FROM CORRECTIONAL WORK PROGRAM       |            |            |  |
|   | TRUST FUND . . . . .                 |            | 24,666     |  |
| 705   | SPECIAL CATEGORIES                   |            |            |  |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |  |
|   | FROM CORRECTIONAL WORK PROGRAM       |            |            |  |
|   | TRUST FUND . . . . .                 |            | 8,341      |  |
| TOTAL: ROAD PRISON OPERATIONS                     |                                      |            |            |  |
|   | FROM GENERAL REVENUE FUND . . . . .  | 399        |            |  |
|   | FROM TRUST FUNDS . . . . .           |            | 6,888,239  |  |
|   | TOTAL POSITIONS . . . . .            | 95.00      |            |  |
|   | TOTAL ALL FUNDS . . . . .            |            | 6,888,638  |  |
| OFFENDER MANAGEMENT AND CONTROL                   |                                      |            |            |  |
|   | APPROVED SALARY RATE                 | 46,804,365 |            |  |
| 706   | SALARIES AND BENEFITS                | 1,300.00   |            |  |
|   | POSITIONS                            |            |            |  |
|   | FROM GENERAL REVENUE FUND . . . . .  |            | 63,665,995 |  |

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|        |                                      |            |            |
|--------|--------------------------------------|------------|------------|
|        | FROM CORRECTIONAL WORK PROGRAM       |            |            |
|        | TRUST FUND . . . . .                 |            | 69,813     |
| 707    | OTHER PERSONAL SERVICES              |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 304,814    |            |
| 708    | EXPENSES                             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 2,908,100  |            |
|        | FROM CORRECTIONAL WORK PROGRAM       |            |            |
|        | TRUST FUND . . . . .                 |            | 1,959      |
| 709    | OPERATING CAPITAL OUTLAY             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 21,578     |            |
| 710    | SPECIAL CATEGORIES                   |            |            |
|        | CONTRACTED SERVICES                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 31,653     |            |
| 711    | SPECIAL CATEGORIES                   |            |            |
|        | SALARY INCENTIVE PAYMENTS            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 64,719     |            |
|        | FROM CORRECTIONAL WORK PROGRAM       |            |            |
|        | TRUST FUND . . . . .                 |            | 1,655      |
| 712    | SPECIAL CATEGORIES                   |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 166,269    |            |
| 713    | SPECIAL CATEGORIES                   |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 19,072     |            |
| TOTAL: | OFFENDER MANAGEMENT AND CONTROL      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 67,182,200 |            |
|        | FROM TRUST FUNDS . . . . .           |            | 73,427     |
|        | TOTAL POSITIONS . . . . .            | 1,300.00   |            |
|        | TOTAL ALL FUNDS . . . . .            |            | 67,255,627 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                     |            |           |
|-----|-------------------------------------|------------|-----------|
|     | APPROVED SALARY RATE                | 8,919,593  |           |
| 714 | SALARIES AND BENEFITS POSITIONS     | 178,00     |           |
|     | FROM GENERAL REVENUE FUND . . . . . | 12,634,857 |           |
| 715 | OTHER PERSONAL SERVICES             |            |           |
|     | FROM GRANTS AND DONATIONS TRUST     |            |           |
|     | FUND . . . . .                      |            | 75,000    |
| 716 | EXPENSES                            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . . | 1,981,528  |           |
|     | FROM GRANTS AND DONATIONS TRUST     |            |           |
|     | FUND . . . . .                      |            | 226,785   |
|     | FROM SALE OF GOODS AND SERVICES     |            |           |
|     | CLEARING TRUST FUND . . . . .       |            | 1,678,250 |
| 717 | OPERATING CAPITAL OUTLAY            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . . | 256,642    |           |
| 718 | SPECIAL CATEGORIES                  |            |           |
|     | CONTRACTED SERVICES                 |            |           |
|     | FROM GENERAL REVENUE FUND . . . . . | 6,307,104  |           |

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

From the funds in Specific Appropriation 718, \$1,000,000 in recurring general revenue funds and \$4,000,000 in nonrecurring general revenue funds are provided to implement an automated time and attendance system for all prison facilities statewide. The contract shall be awarded based upon a competitive solicitation process pursuant to s. 287.057, Florida Statutes. The Department of Corrections shall track the date the automated time and attendance system is installed and operational at each facility. A quarterly status report on implementation progress

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shall be submitted to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

|        |  |            |            |
|--------|--|------------|------------|
| 719    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 100,080    |            |
| 720    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 114,940    |            |
| 721    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,759      |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 21,396,910 | 1,980,035  |
|        | TOTAL POSITIONS . . . . .  | 178.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 23,376,945 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

|     |  |                      |  |
|-----|--|----------------------|--|
|     | APPROVED SALARY RATE   | 19,400,138           |  |
| 722 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 555.00<br>25,871,695 |  |
| 723 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 57,623,997           |  |
| 724 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  | 364,154              |  |
| 725 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .   | 504,653              |  |
| 726 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 4,658,135            |  |
| 727 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .  | 4,198,894            |  |
| 728 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 36,771               |  |
| 729 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 12,526               |  |
| 730 | FIXED CAPITAL OUTLAY<br>CORRECTIONAL FACILITIES - LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . .  | 64,139,384           |  |

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

|  |            |
|--|------------|
| Bay Correctional Facility.....                               | 3,411,594  |
| Moore Haven Correctional Facility (Glades County).....       | 2,196,600  |
| South Bay Correctional Facility (Palm Beach County).....     | 5,050,143  |
| Graceville Correctional Facility (Jackson County).....       | 7,516,473  |
| Okeechobee Correctional Institution.....                     | 3,454,419  |
| Blackwater River Correctional Facility (Santa Rosa County).. | 10,719,869 |
| Gadsden Correctional Facility.....                           | 2,891,928  |
| Lake City Correctional Facility (Columbia County).....       | 2,623,107  |
| Demilly Correctional Institution (Polk County).....          | 1,384,750  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Sago Palm Work Camp (Palm Beach County)..... 1,473,375
Various DOC Facility Projects - Series 2009 B and C Bonds... 31,617,126

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

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

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

Table with 3 columns: Item Number, Description, Amount. Includes rows for 731, 734, and TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR.

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

Table with 3 columns: Item Number, Description, Amount. Includes rows for APPROVED SALARY RATE, 735 SALARIES AND BENEFITS, 736 OTHER PERSONAL SERVICES, 737 EXPENSES, 738 OPERATING CAPITAL OUTLAY, and 739 SPECIAL CATEGORIES.

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

Table with 3 columns: Item Number, Description, Amount. Includes row for 740 SPECIAL CATEGORIES CONTRACTED SERVICES.

From the funds in Specific Appropriation 740, \$100,000 from nonrecurring funds is provided to the Home Builders Institute to provide certification, pre-apprenticeships and job placement services to persons under community corrections supervision.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |             |             |
|--------|---|-------------|-------------|
| 741    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .            | 3,987,490   |             |
| 742    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .            | 565,414     |             |
| 743    | SPECIAL CATEGORIES<br>ELECTRONIC MONITORING<br>FROM GENERAL REVENUE FUND . . . . .                | 8,513,808   |             |
| 744    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 250,104     |             |
| TOTAL: | COMMUNITY SUPERVISION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .        | 199,990,093 | 232,580     |
|        | TOTAL POSITIONS . . . . .   | 2,791.00    |             |
|        | TOTAL ALL FUNDS . . . . .   |             | 200,222,673 |

COMMUNITY FACILITY OPERATIONS

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

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

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

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

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

|     |  |                     |         |
|-----|--|---------------------|---------|
|     | APPROVED SALARY RATE   | 6,760,737           |         |
| 747 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 136.50<br>8,126,448 | 382,361 |
| 748 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 333,045             |         |
| 749 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,481,817           |         |
| 751 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                             | 789,379             |         |
| 752 | SPECIAL CATEGORIES<br>INMATE HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                | 285,282,880         |         |

From the funds in Specific Appropriation 752, \$100,000 from recurring



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

funds is provided for Hepatitis B vaccinations for inmates.

|        |  |             |             |
|--------|--|-------------|-------------|
| 753    | SPECIAL CATEGORIES<br>TREATMENT OF INMATES - GENERAL DRUGS<br>FROM GENERAL REVENUE FUND . . . . .  | 29,407,356  |             |
| 754    | SPECIAL CATEGORIES<br>TREATMENT OF INMATES - PSYCHOTROPIC DRUGS<br>FROM GENERAL REVENUE FUND . . . . .   | 4,807,871   |             |
| 755    | SPECIAL CATEGORIES<br>TREATMENT OF INMATES - INFECTIOUS DISEASE<br>DRUGS<br>FROM GENERAL REVENUE FUND . . . . .  | 12,092,256  |             |
| 756    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 100         |             |
| 757    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 282,850     |             |
| TOTAL: | INMATE HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 342,604,002 | 382,361     |
|        | TOTAL POSITIONS . . . . .  | 136.50      |             |
|        | TOTAL ALL FUNDS . . . . .  |             | 342,986,363 |

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

|        |  |            |            |
|--------|--|------------|------------|
| 758    | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 104,207    |
| 759    | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                        | 17,083     | 201,494    |
| 760    | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 27,019     |
| 761    | SPECIAL CATEGORIES<br>INMATE HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                | 2,204,554  |            |
| 762    | SPECIAL CATEGORIES<br>TREATMENT OF INMATES - INFECTIOUS DISEASE<br>DRUGS<br>FROM GENERAL REVENUE FUND . . . . .    | 21,280,817 |            |
| TOTAL: | TREATMENT OF INMATES WITH INFECTIOUS DISEASES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . . | 23,502,454 | 332,720    |
|        | TOTAL ALL FUNDS . . . . .  |            | 23,835,174 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

|     |  |                    |         |
|-----|--|--------------------|---------|
|     | APPROVED SALARY RATE   | 1,609,867          |         |
| 763 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 33.00<br>1,629,741 | 806,132 |
| 764 | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |                    | 47,762  |
| 765 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                        | 68,648             | 622,815 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

766 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 45,600

767 SPECIAL CATEGORIES
CONTRACT DRUG ABUSE SERVICES
FROM GENERAL REVENUE FUND . . . . . 14,187,525
FROM FEDERAL GRANTS TRUST FUND . . . 3,072,341

From funds in Specific Appropriation 767, \$150,000 from nonrecurring general revenue funds is provided to Westcare Florida Gulfcoast, located in St. Petersburg, to provide overlay services for mental health disorders in both secure and non-secure residential programs.

~~767A SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 100,000~~

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

768 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,900
FROM FEDERAL GRANTS TRUST FUND . . . 50

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 15,988,814
FROM TRUST FUNDS . . . . . 4,594,700
TOTAL POSITIONS . . . . . 33.00
TOTAL ALL FUNDS . . . . . 20,583,514

BASIC EDUCATION SKILLS

APPROVED SALARY RATE 14,499,020

769 SALARIES AND BENEFITS POSITIONS 317.00
FROM GENERAL REVENUE FUND . . . . . 14,144,372
FROM FEDERAL GRANTS TRUST FUND . . . 2,650,187

770 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,575,369
FROM FEDERAL GRANTS TRUST FUND . . . 608,269

771 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 4,001,059
FROM FEDERAL GRANTS TRUST FUND . . . 1,933,823

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

772 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 472,386

773 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,191,384
FROM FEDERAL GRANTS TRUST FUND . . . 1,402,052

774 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 99,236

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |           |            |            |
|---|--|-----------|------------|------------|
| 775   | SPECIAL CATEGORIES                       |           |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      |           | 20,888     |            |
| 776   | SPECIAL CATEGORIES                       |           |            |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |            |
|   | SERVICES - HUMAN RESOURCES SERVICES      |           |            |            |
|   | PURCHASED PER STATEWIDE CONTRACT         |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      |           | 12,056     |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |            | 934        |
| TOTAL:  | BASIC EDUCATION SKILLS                   |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      |           | 22,044,364 |            |
|   | FROM TRUST FUNDS . . . . .               |           |            | 7,067,651  |
|   | TOTAL POSITIONS . . . . .                | 317.00    |            |            |
|   | TOTAL ALL FUNDS . . . . .                |           |            | 29,112,015 |
| ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT |  |           |            |            |
|   | APPROVED SALARY RATE                     | 3,426,816 |            |            |
| 777   | SALARIES AND BENEFITS                    | POSITIONS | 59.00      |            |
|   | FROM GENERAL REVENUE FUND . . . . .      |           | 3,922,592  |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |            | 465,885    |
| 778   | OTHER PERSONAL SERVICES                  |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      |           | 160,469    |            |
| 779   | EXPENSES                                 |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      |           | 372,770    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |            | 119,152    |
| 780   | OPERATING CAPITAL OUTLAY                 |           |            |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |            | 3,000      |
| 781   | SPECIAL CATEGORIES                       |           |            |            |
|   | CONTRACTED SERVICES                      |           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .      |           | 5,622,432  |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |            | 324,848    |

From the funds in Specific Appropriation 781, \$825,000 in recurring general revenue funds and \$175,000 in nonrecurring general revenue funds are provided for Operation New Hope's Ready4Work re-entry initiative. Operation New Hope will provide pre-release risk assessment, a plan-of-care, career development and life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work program services upon release. Operation New Hope will also provide post-release services including case management, career development and life skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Operation New Hope may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than one year before entry into the Ready4Work program. Eligibility for participation in the Ready4Work program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Duval, Clay, St. Johns, or Nassau counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding between Specific Appropriations 630, 642, 655, 740 and 781 in order to serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 781, \$750,000 in nonrecurring general revenue funds and \$750,000 in recurring general revenue funds are provided for the Ready4Work-Hillsborough re-entry program, which replicates the Operation New Hope Ready4Work program. Funds used for startup activities for the Ready4Work-Hillsborough re-entry program may not exceed 25 percent of the total funds appropriated. Ready4Work-Hillsborough will provide pre-release risk assessment, a plan-of-care, career development and life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work re-entry program services upon release. Ready4Work-Hillsborough will also provide post-release services including case management, career development and life skills training, life-coaching (mentoring), family reunification, and job placement

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

assistance to offenders on community supervision. Ready4Work-Hillsborough may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than one year before entry into the Ready4Work-Hillsborough re-entry program. Eligibility for participation in the Ready4Work-Hillsborough re-entry program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Hillsborough, Pinellas, Pasco, or Polk counties. The department may request a budget amendment pursuant to chapter 216, Florida Statutes, to transfer funding between Specific Appropriations 630, 642, 655, 740 and 781 in order to serve incarcerated inmates as well as persons under community corrections supervision.

From the funds in Specific Appropriation 781, \$200,000 in recurring general revenue funds may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to seven additional prisons, including Computer Lab, Quest and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs.

From the funds in Specific Appropriation 781, \$500,000 in recurring general revenue funds is provided for naltrexone extended-release injectable medication to treat alcohol and opioid dependence within the Department of Corrections.

From Specific Appropriation 781, \$150,000 from nonrecurring general revenue funds is appropriated to the Pinellas Ex-offender Re-entry Coalition to address the needs of ex-offenders transitioning from incarceration back into society.

|   |  |            |            |
|---|--|------------|------------|
| 782   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 20,544     |            |
| 783   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 2,381      |            |
| TOTAL:  | ADULT OFFENDER TRANSITION, REHABILITATION AND<br>SUPPORT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 10,101,188 | 912,885    |
|   | TOTAL POSITIONS . . . . .  | 59.00      |            |
|   | TOTAL ALL FUNDS . . . . .  |            | 11,014,073 |
| COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,<br>AND TREATMENT SERVICES |  |            |            |
| 784   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 300,000    |            |
| 785   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 8,316,626  |            |

From the funds in Specific Appropriation 785, \$1,000,000 in recurring funds is provided to the Department of Corrections to contract with one or more private providers to provide residential substance abuse treatment services located within the geographic area that includes Alachua, Bradford, and Clay counties for offenders under community supervision who are residents of one of the counties in the described area. The provider must have experience in residential treatment of substance abuse and mental health disorders. The department shall give priority for placement to offenders who have served as members of the United State Armed Forces in either an Active, Reserve, or National Guard status, but may place other compatible offenders in a treatment center if space is available. The contract shall be awarded based upon a competitive solicitation process pursuant to section 287.057, Florida Statutes.

|     |   |            |  |
|-----|---|------------|--|
| 786 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED DRUG<br>TREATMENT/REHABILITATION PROGRAMS<br>FROM GENERAL REVENUE FUND . . . . . | 16,067,206 |  |
|-----|---|------------|--|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FEDERAL GRANTS TRUST FUND . . . 550,000

From the funds in Specific Appropriation 786, \$600,000 from recurring general revenue funds is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 24,683,832
FROM TRUST FUNDS . . . . . 550,000
TOTAL ALL FUNDS . . . . . 25,233,832

TOTAL: CORRECTIONS, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . 2,228,353,719
FROM TRUST FUNDS . . . . . 71,277,345
TOTAL POSITIONS . . . . . 23,729.00
TOTAL ALL FUNDS . . . . . 2,299,631,064
TOTAL APPROVED SALARY RATE . . . . . 950,741,891

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,972,867

787 SALARIES AND BENEFITS POSITIONS 83.00
FROM GENERAL REVENUE FUND . . . . . 5,221,642

788 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 19,776

789 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 958,549
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 465,900

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

790 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 121,494

791 LUMP SUM
WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS 14.00

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

792 SPECIAL CATEGORIES
GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL
FROM GENERAL REVENUE FUND . . . . . 342,160
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 300,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

793 SPECIAL CATEGORIES  
 SEXUAL PREDATOR CIVIL COMMITMENT  
 LITIGATION COSTS  
 FROM GENERAL REVENUE FUND . . . . . 2,947,591

Funds in Specific Appropriation 793 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts for sexual predator civil commitment cases is \$200 per hour and all related travel costs must be apportioned to the associated case. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney, the Public Defender, or the Criminal Conflict and Civil Regional Counsel, or court appointed counsel where there is an ethical conflict, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee describing, by judicial circuit: requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

794 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 5,021,685

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

From the funds in Specific Appropriation 794, \$1,500,000 from recurring general revenue funds and \$2,700,000 from nonrecurring general revenue funds shall be used by the Justice Administrative Commission to contract with attorneys to represent dependent children with special needs as specified in House Bill 561 or Senate Bill 972, contingent upon House Bill 561 or Senate Bill 972 becoming law. Appointment and compensation of a private attorney is pursuant to the provisions of ss. 27.40 and 27.5304, Florida Statutes, except that the Justice Administrative Commission in consultation with the Statewide Guardian Ad Litem Office shall develop the registry of attorneys for appointment of compensated counsel for children with special needs. The Justice Administrative Commission shall provide the registry to the chief judge of each circuit for inclusion in the circuit registry. The flat fee amount for compensation shall not exceed \$1,000 per child per year. The Statewide Guardian Ad Litem Office shall establish minimum criteria for education, experience and training for inclusion on the registry. Funds anticipated to be in excess of those necessary to represent these children may be used to train attorneys to represent these types of children. No other appropriation shall be used to pay attorney fees and related expenses for appointments under s. 39.01305, Florida Statutes. The Justice Administrative Commission may expend up to \$110,000 of these funds for administrative costs.

795 SPECIAL CATEGORIES  
 PUBLIC DEFENDER DUE PROCESS COSTS  
 FROM GENERAL REVENUE FUND . . . . . 18,663,034

Funds in Specific Appropriation 795 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit..... 823,448

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                            |           |
|----------------------------|-----------|
| 2nd Judicial Circuit.....  | 656,793   |
| 3rd Judicial Circuit.....  | 147,619   |
| 4th Judicial Circuit.....  | 1,273,749 |
| 5th Judicial Circuit.....  | 871,658   |
| 6th Judicial Circuit.....  | 1,189,457 |
| 7th Judicial Circuit.....  | 675,912   |
| 8th Judicial Circuit.....  | 479,128   |
| 9th Judicial Circuit.....  | 1,151,167 |
| 10th Judicial Circuit..... | 757,431   |
| 11th Judicial Circuit..... | 3,319,357 |
| 12th Judicial Circuit..... | 647,744   |
| 13th Judicial Circuit..... | 1,890,561 |
| 14th Judicial Circuit..... | 328,641   |
| 15th Judicial Circuit..... | 837,310   |
| 16th Judicial Circuit..... | 114,835   |
| 17th Judicial Circuit..... | 1,374,773 |
| 18th Judicial Circuit..... | 644,172   |
| 19th Judicial Circuit..... | 601,795   |
| 20th Judicial Circuit..... | 877,484   |

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

|                            |         |
|----------------------------|---------|
| 1st Judicial Circuit.....  | 190,611 |
| 2nd Judicial Circuit.....  | 323,698 |
| 3rd Judicial Circuit.....  | 52,251  |
| 6th Judicial Circuit.....  | 103,493 |
| 7th Judicial Circuit.....  | 37,310  |
| 8th Judicial Circuit.....  | 83,798  |
| 9th Judicial Circuit.....  | 481,878 |
| 10th Judicial Circuit..... | 68,975  |
| 11th Judicial Circuit..... | 121,996 |
| 12th Judicial Circuit..... | 153,205 |
| 13th Judicial Circuit..... | 784,106 |
| 14th Judicial Circuit..... | 134,089 |
| 15th Judicial Circuit..... | 93,646  |
| 16th Judicial Circuit..... | 74,983  |
| 17th Judicial Circuit..... | 60,851  |

796 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE

FROM GENERAL REVENUE FUND . . . . . 11,200,000

Funds in Specific Appropriation 796 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for the following dependency and civil cases is set as follows:

|   |       |
|---|-------|
| ADMISSION OF INMATE TO MENTAL HEALTH FACILITY.....          | 300   |
| ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S.....           | 500   |
| BAKER ACT/MENTAL HEALTH - Ch. 394, F.S.....                 | 400   |
| CINS/FINS - Ch. 984, F.S.....                               | 750   |
| CIVIL APPEALS.....  | 400   |
| DEPENDENCY - Up to 1 Year.....                              | 800   |
| DEPENDENCY - Each Year after 1st Year.....                  | 200   |
| DEPENDENCY - No Petition Filed or Dismissed at Shelter..... | 200   |
| DEPENDENCY APPEALS.....                                     | 1,000 |
| DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S.....          | 400   |
| EMANCIPATION - Section 743.015, F.S.....                    | 400   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |       |
|--|-------|
| 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<br>Year.....             | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year<br>after 1st Year..... | 200   |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year                     | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year<br>after 1st Year..... | 200   |
| TERMINATION OF PARENTAL RIGHTS APPEALS.....                                      | 2,000 |
| TUBERCULOSIS - Ch. 392, F.S.....   | 300   |

|   |            |
|---|------------|
| 797 SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 12,907     |
| 798 SPECIAL CATEGORIES<br>POST-CONVICTION CAPITAL COLLATERAL CASES -<br>REGISTRY ATTORNEYS<br>FROM GENERAL REVENUE FUND . . . . . | 1,034,310  |
| 799 SPECIAL CATEGORIES<br>ATTORNEY PAYMENTS OVER FLAT FEE<br>FROM GENERAL REVENUE FUND . . . . .                                  | 6,500,000  |
| 800 SPECIAL CATEGORIES<br>CRIMINAL CONFLICT CASE COSTS<br>FROM GENERAL REVENUE FUND . . . . .                                     | 24,999,086 |

Funds in Specific Appropriation 800 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 800, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

|  |        |
|--|--------|
| POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim. Proc | 1,000  |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....              | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....                | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (NON-DEATH).....                 | 9,000  |
| CAPITAL SEXUAL BATTERY.....                                  | 4,000  |
| CAPITAL APPEALS.....   | 9,000  |
| CONTEMPT PROCEEDINGS.....                                    | 400    |
| CRIMINAL TRAFFIC.....  | 400    |
| EXTRADITION.....   | 500    |
| FELONY - LIFE.....   | 5,000  |
| FELONY - LIFE (RICO).....                                    | 9,000  |
| FELONY - PUNISHABLE BY LIFE.....                             | 2,000  |
| FELONY - PUNISHABLE BY LIFE (RICO).....                      | 6,000  |
| FELONY 1ST DEGREE.....                                       | 1,500  |
| FELONY 1ST DEGREE (RICO).....                                | 5,000  |
| FELONY 2ND DEGREE.....                                       | 1,000  |
| FELONY 3RD DEGREE.....                                       | 750    |
| FELONY OR MISDEMEANOR - NO INFORMATION FILED.....            | 400    |
| FELONY APPEALS.....  | 1,500  |
| JUVENILE DELINQUENCY - 1ST DEGREE FELONY.....                | 600    |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |       |
|--|-------|
| JUVENILE DELINQUENCY - 2ND DEGREE.....                       | 400   |
| JUVENILE DELINQUENCY - 3RD DEGREE.....                       | 300   |
| JUVENILE DELINQUENCY - FELONY LIFE.....                      | 700   |
| JUVENILE DELINQUENCY - MISDEMEANOR.....                      | 300   |
| JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED..... | 300   |
| JUVENILE DELINQUENCY APPEALS.....                            | 1,000 |
| MISDEMEANOR.....   | 400   |
| MISDEMEANOR APPEALS.....                                     | 750   |
| VIOLATION OF PROBATION - FELONY (INCLUDES VOCC).....         | 500   |
| VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC).....    | 300   |
| VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY.....      | 300   |

Funds for costs and related expenses to be paid through Specific Appropriations 796, 800, and 802 shall be subject to the following:

The hourly rate for mitigation specialists in capital death cases shall not exceed \$75.00 per hour.

The maximum amount to be paid by the Justice Administrative Commission for non-attorney due process services other than those specified, shall not exceed the rates in effect for the 2007-2008 fiscal year.

The maximum amount to be paid by the Justice Administrative Commission for investigators is \$40 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

1. Deposition Appearance fees: 1st hour: \$75.00; thereafter \$25.00 per hour. The fee is to be paid to the court reporter whether or not a transcript is ordered.
2. Deposition transcript fee (Original & one copy):
  - 10 business day delivery: \$4.00 per page
  - 5 business day delivery: \$5.50 per page
  - 24 hours delivery: \$7.50 per page
  - Additional copies: \$0.50 per page
3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):
  - 10 business day delivery: \$5.00 per page
  - 5 business day delivery: \$6.50 per page
  - 24 hours delivery: \$8.50 per page
  - Copies (when original previously ordered): \$0.50 per page.
4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page whichever is greater.
5. Video Services: \$100 per hour per location with two-hour minimum.

801 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS

FROM GENERAL REVENUE FUND . . . . . 9,966,646

Funds in Specific Appropriation 801 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

|                            |           |
|----------------------------|-----------|
| 1st Judicial Circuit.....  | 589,778   |
| 2nd Judicial Circuit.....  | 313,621   |
| 3rd Judicial Circuit.....  | 116,632   |
| 4th Judicial Circuit.....  | 430,775   |
| 5th Judicial Circuit.....  | 324,016   |
| 6th Judicial Circuit.....  | 583,557   |
| 7th Judicial Circuit.....  | 439,107   |
| 8th Judicial Circuit.....  | 220,834   |
| 9th Judicial Circuit.....  | 462,458   |
| 10th Judicial Circuit..... | 287,769   |
| 11th Judicial Circuit..... | 2,060,821 |
| 12th Judicial Circuit..... | 260,084   |
| 13th Judicial Circuit..... | 554,781   |
| 14th Judicial Circuit..... | 109,918   |
| 15th Judicial Circuit..... | 690,934   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                            |           |
|----------------------------|-----------|
| 16th Judicial Circuit..... | 85,391    |
| 17th Judicial Circuit..... | 1,232,097 |
| 18th Judicial Circuit..... | 351,573   |
| 19th Judicial Circuit..... | 252,226   |
| 20th Judicial Circuit..... | 600,274   |

From the funds credited for the use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

|                            |         |
|----------------------------|---------|
| 1st Judicial Circuit.....  | 18,232  |
| 2nd Judicial Circuit.....  | 16,650  |
| 3rd Judicial Circuit.....  | 10,456  |
| 6th Judicial Circuit.....  | 25,443  |
| 7th Judicial Circuit.....  | 12,818  |
| 8th Judicial Circuit.....  | 21,937  |
| 9th Judicial Circuit.....  | 26,007  |
| 10th Judicial Circuit..... | 3,980   |
| 11th Judicial Circuit..... | 426,986 |
| 12th Judicial Circuit..... | 19,650  |
| 13th Judicial Circuit..... | 45,716  |
| 15th Judicial Circuit..... | 61,252  |
| 16th Judicial Circuit..... | 4,315   |
| 17th Judicial Circuit..... | 20,081  |

802 SPECIAL CATEGORIES  
 CRIMINAL CONFLICT AND DEPENDENCY COUNSEL  
 LIABILITY  
 FROM GENERAL REVENUE FUND . . . . . 2,250,000

Funds in Specific Appropriation 802 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee.

803 SPECIAL CATEGORIES  
 STATE ATTORNEY AND PUBLIC DEFENDER  
 TRAINING  
 FROM GENERAL REVENUE FUND . . . . . 33,529  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 3,000

804 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 600

805 SPECIAL CATEGORIES  
 DUE PROCESS CONTINGENCY FUND  
 FROM GENERAL REVENUE FUND . . . . . 1,124,041

806 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 2,435,949  
 FROM CHILD SUPPORT TRUST FUND . . . . . 72,383  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 75,863  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 22,157

From the funds provided in Specific Appropriation 806, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, State Attorney Revenue Trust Fund, Public Defender Revenue Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|          |   |            |            |
|----------|---|------------|------------|
| 807      | DATA PROCESSING SERVICES  |            |            |
|          | SOUTHWOOD SHARED RESOURCE CENTER  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 9,535      |            |
| TOTAL:   | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 92,862,534 |            |
|          | FROM TRUST FUNDS . . . . .  |            | 939,303    |
|          | TOTAL POSITIONS . . . . .   | 97.00      |            |
|          | TOTAL ALL FUNDS . . . . .   |            | 93,801,837 |
| PROGRAM: | STATEWIDE GUARDIAN AD LITEM OFFICE  |            |            |
|          | APPROVED SALARY RATE  | 26,721,114 |            |
| 808      | SALARIES AND BENEFITS   | POSITIONS  | 695.50     |
|          | FROM GENERAL REVENUE FUND . . . . .   | 34,974,185 |            |
|          | Funds and positions in Specific Appropriations 808 through 818, shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law. |            |            |
| 809      | OTHER PERSONAL SERVICES   |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 1,565,681  |            |
|          | FROM GRANTS AND DONATIONS TRUST   |            |            |
|          | FUND . . . . .  |            | 150,000    |
| 810      | EXPENSES  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 1,599,772  |            |
|          | FROM GRANTS AND DONATIONS TRUST   |            |            |
|          | FUND . . . . .  |            | 50,249     |
| 811      | OPERATING CAPITAL OUTLAY  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 146,021    |            |
|          | FROM GRANTS AND DONATIONS TRUST   |            |            |
|          | FUND . . . . .  |            | 10,000     |
| 812      | SPECIAL CATEGORIES  |            |            |
|          | GRANTS AND AIDS - COURT SYSTEM SERVICES   |            |            |
|          | FOR CHILDREN AND YOUTH  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 892,656    |            |
| 813      | SPECIAL CATEGORIES  |            |            |
|          | CONTRACTED SERVICES   |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 2,992,623  |            |
|          | FROM GRANTS AND DONATIONS TRUST   |            |            |
|          | FUND . . . . .  |            | 110,000    |
| 814      | SPECIAL CATEGORIES  |            |            |
|          | RISK MANAGEMENT INSURANCE   |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 488,142    |            |
| 815      | SPECIAL CATEGORIES  |            |            |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 127,196    |            |
| 816      | DATA PROCESSING SERVICES  |            |            |
|          | OTHER DATA PROCESSING SERVICES  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 42,057     |            |
| 817      | DATA PROCESSING SERVICES  |            |            |
|          | SOUTHWOOD SHARED RESOURCE CENTER  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 55,202     |            |
| 818      | DATA PROCESSING SERVICES  |            |            |
|          | NORTHWEST REGIONAL DATA CENTER (NWRDC)  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .   | 191,941    |            |

The funds in Specific Appropriation 818 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                     |            |            |
|--|-------------------------------------|------------|------------|
| TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE |                                     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . . | 43,075,476 |            |
|  | FROM TRUST FUNDS . . . . .          |            | 320,249    |
|  | TOTAL POSITIONS . . . . .           | 695.50     |            |
|  | TOTAL ALL FUNDS . . . . .           |            | 43,395,725 |

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 819 through 954. Funding for this office shall not exceed \$450,000 from the State Attorney's Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

|  |  |            |            |
|--|--|------------|------------|
|  | APPROVED SALARY RATE   | 10,445,754 |            |
| 819  | SALARIES AND BENEFITS POSITIONS                                | 231.75     |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 11,998,995 |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 1,958,241  |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 309,052    |
| 820  | OTHER PERSONAL SERVICES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 30,415     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 95,987     |
| 821  | SPECIAL CATEGORIES   |            |            |
|  | ACQUISITION OF MOTOR VEHICLES                                  |            |            |
|  | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 36,928     |
| 822  | SPECIAL CATEGORIES   |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES                          |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 856,495    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 30,000     |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 1,215      |
| 823  | SPECIAL CATEGORIES   |            |            |
|  | RISK MANAGEMENT INSURANCE                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 37,341     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 90,427     |
| 824  | SPECIAL CATEGORIES   |            |            |
|  | SALARY INCENTIVE PAYMENTS                                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 9,874      |            |
| 825  | SPECIAL CATEGORIES   |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT                           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 14,562     |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                            | 12,947,682 |            |
|  | FROM TRUST FUNDS . . . . .                                     |            | 2,521,850  |
|  | TOTAL POSITIONS . . . . .                                      | 231.75     |            |
|  | TOTAL ALL FUNDS . . . . .                                      |            | 15,469,532 |

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

|     |   |           |         |
|-----|---|-----------|---------|
|     | APPROVED SALARY RATE                              | 5,896,573 |         |
| 826 | SALARIES AND BENEFITS POSITIONS                   | 116.00    |         |
|     | FROM GENERAL REVENUE FUND . . . . .               | 6,915,805 |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 832,851 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 411,588 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|          |  |           |           |
|----------|--|-----------|-----------|
| 827      | OTHER PERSONAL SERVICES                            |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                | 28,406    |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |           |           |
|          | FUND . . . . .                                     |           | 145,552   |
| 828      | SPECIAL CATEGORIES                                 |           |           |
|          | ACQUISITION OF MOTOR VEHICLES                      |           |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |           |           |
|          | FUND . . . . .                                     |           | 200,000   |
| 829      | SPECIAL CATEGORIES                                 |           |           |
|          | STATE ATTORNEY OPERATING EXPENDITURES              |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                | 353,565   |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |           |           |
|          | FUND . . . . .                                     |           | 224,139   |
|          | FROM GRANTS AND DONATIONS TRUST                    |           |           |
|          | FUND . . . . .                                     |           | 1,500     |
| 830      | SPECIAL CATEGORIES                                 |           |           |
|          | RISK MANAGEMENT INSURANCE                          |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                | 7,923     |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |           |           |
|          | FUND . . . . .                                     |           | 26,911    |
| 831      | SPECIAL CATEGORIES                                 |           |           |
|          | SALARY INCENTIVE PAYMENTS                          |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                | 8,093     |           |
| 832      | SPECIAL CATEGORIES                                 |           |           |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |           |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |           |           |
|          | FUND . . . . .                                     |           | 3,000     |
| TOTAL:   | PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                | 7,313,792 |           |
|          | FROM TRUST FUNDS . . . . .                         |           | 1,845,541 |
|          | TOTAL POSITIONS . . . . .                          | 116.00    |           |
|          | TOTAL ALL FUNDS . . . . .                          |           | 9,159,333 |
| PROGRAM: | STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT           |           |           |
|          | APPROVED SALARY RATE                               | 3,603,650 |           |
| 833      | SALARIES AND BENEFITS                              |           |           |
|          | POSITIONS  | 71.00     |           |
|          | FROM GENERAL REVENUE FUND . . . . .                | 4,043,607 |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |           |           |
|          | FUND . . . . .                                     |           | 546,676   |
|          | FROM GRANTS AND DONATIONS TRUST                    |           |           |
|          | FUND . . . . .                                     |           | 265,372   |
| 834      | OTHER PERSONAL SERVICES                            |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                | 7,857     |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |           |           |
|          | FUND . . . . .                                     |           | 6,372     |
|          | FROM GRANTS AND DONATIONS TRUST                    |           |           |
|          | FUND . . . . .                                     |           | 5,068     |
| 835      | SPECIAL CATEGORIES                                 |           |           |
|          | ACQUISITION OF MOTOR VEHICLES                      |           |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |           |           |
|          | FUND . . . . .                                     |           | 74,200    |
| 836      | SPECIAL CATEGORIES                                 |           |           |
|          | STATE ATTORNEY OPERATING EXPENDITURES              |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                | 181,966   |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |           |           |
|          | FUND . . . . .                                     |           | 27,204    |
|          | FROM GRANTS AND DONATIONS TRUST                    |           |           |
|          | FUND . . . . .                                     |           | 76,701    |
| 837      | SPECIAL CATEGORIES                                 |           |           |
|          | RISK MANAGEMENT INSURANCE                          |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                | 11,095    |           |
|          | FROM GRANTS AND DONATIONS TRUST                    |           |           |
|          | FUND . . . . .                                     |           | 23,127    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|          |  |            |            |           |
|----------|--|------------|------------|-----------|
| 838      | SPECIAL CATEGORIES   |            |            |           |
|          | SALARY INCENTIVE PAYMENTS  |            |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .  |            | 6,034      |           |
| 839      | SPECIAL CATEGORIES   |            |            |           |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .  |            | 35,000     |           |
| TOTAL:   | PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT  |            |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .  |            | 4,285,559  |           |
|          | FROM TRUST FUNDS . . . . .   |            |            | 1,024,720 |
|          | TOTAL POSITIONS . . . . .  | 71.00      |            |           |
|          | TOTAL ALL FUNDS . . . . .  |            |            | 5,310,279 |
| PROGRAM: | STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT  |            |            |           |
|          | APPROVED SALARY RATE   | 17,983,516 |            |           |
| 840      | SALARIES AND BENEFITS  | POSITIONS  | 371.00     |           |
|          | FROM GENERAL REVENUE FUND . . . . .  |            | 19,957,104 |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST   |            |            |           |
|          | FUND . . . . .   |            |            | 2,854,156 |
|          | FROM GRANTS AND DONATIONS TRUST  |            |            |           |
|          | FUND . . . . .   |            |            | 1,087,151 |
|          | From the positions and funds provided in Specific Appropriation 840, three full-time equivalent positions with associated salary rate of 174,101 and \$247,387 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. |            |            |           |
| 841      | OTHER PERSONAL SERVICES  |            |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .  |            | 139,844    |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST   |            |            |           |
|          | FUND . . . . .   |            |            | 178,090   |
|          | FROM FORFEITURE AND INVESTIGATIVE  |            |            |           |
|          | SUPPORT TRUST FUND . . . . .   |            |            | 55,000    |
|          | FROM GRANTS AND DONATIONS TRUST  |            |            |           |
|          | FUND . . . . .   |            |            | 33,189    |
| 842      | SPECIAL CATEGORIES   |            |            |           |
|          | ACQUISITION OF MOTOR VEHICLES  |            |            |           |
|          | FROM FORFEITURE AND INVESTIGATIVE  |            |            |           |
|          | SUPPORT TRUST FUND . . . . .   |            |            | 80,000    |
| 843      | SPECIAL CATEGORIES   |            |            |           |
|          | STATE ATTORNEY OPERATING EXPENDITURES  |            |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .  |            | 279,262    |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST   |            |            |           |
|          | FUND . . . . .   |            |            | 335,658   |
|          | FROM FORFEITURE AND INVESTIGATIVE  |            |            |           |
|          | SUPPORT TRUST FUND . . . . .   |            |            | 110,800   |
|          | FROM GRANTS AND DONATIONS TRUST  |            |            |           |
|          | FUND . . . . .   |            |            | 14,800    |
| 844      | SPECIAL CATEGORIES   |            |            |           |
|          | RISK MANAGEMENT INSURANCE  |            |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .  |            | 18,689     |           |
|          | FROM STATE ATTORNEYS REVENUE TRUST   |            |            |           |
|          | FUND . . . . .   |            |            | 85,722    |
| 845      | SPECIAL CATEGORIES   |            |            |           |
|          | SALARY INCENTIVE PAYMENTS  |            |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .  |            | 11,404     |           |
| 846      | SPECIAL CATEGORIES   |            |            |           |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .  |            | 6,150      |           |

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TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 20,412,453  
 FROM TRUST FUNDS . . . . . 4,834,566  
 TOTAL POSITIONS . . . . . 371.00  
 TOTAL ALL FUNDS . . . . . 25,247,019

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT  
 APPROVED SALARY RATE 12,525,964  
 847 SALARIES AND BENEFITS POSITIONS 239.00  
 FROM GENERAL REVENUE FUND . . . . . 14,661,533  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,217,463  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,069,143  
 848 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 10,599  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 37,063  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 86,302  
 849 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 126,000  
 850 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 488,267  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 40,678  
 851 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 27,900  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 22,184  
 852 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 15,740  
 853 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 41,500  
 TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 15,245,539  
 FROM TRUST FUNDS . . . . . 2,598,833  
 TOTAL POSITIONS . . . . . 239.00  
 TOTAL ALL FUNDS . . . . . 17,844,372

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT  
 APPROVED SALARY RATE 23,138,521  
 854 SALARIES AND BENEFITS POSITIONS 475.00  
 FROM GENERAL REVENUE FUND . . . . . 24,947,394  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 3,314,390  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 3,395,928  
 855 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 86,869  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 34,737  
 856 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 157,605

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|        |   |            |            |
|--------|---|------------|------------|
| 857    | SPECIAL CATEGORIES                                  |            |            |
|        | STATE ATTORNEY OPERATING EXPENDITURES               |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 476,061    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 232,453    |
|        | FROM GRANTS AND DONATIONS TRUST                     |            |            |
|        | FUND . . . . .                                      |            | 569,866    |
| 858    | SPECIAL CATEGORIES                                  |            |            |
|        | RISK MANAGEMENT INSURANCE                           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 82,995     |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 115,576    |
| 859    | SPECIAL CATEGORIES                                  |            |            |
|        | SALARY INCENTIVE PAYMENTS                           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 22,724     |            |
| 860    | SPECIAL CATEGORIES                                  |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 2,520      |            |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 25,618,563 |            |
|        | FROM TRUST FUNDS . . . . .                          |            | 7,820,555  |
|        | TOTAL POSITIONS . . . . .                           | 475.00     |            |
|        | TOTAL ALL FUNDS . . . . .                           |            | 33,439,118 |
|        | PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT |            |            |
|        | APPROVED SALARY RATE                                | 11,498,977 |            |
| 861    | SALARIES AND BENEFITS POSITIONS                     | 242.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 13,157,883 |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 2,051,075  |
|        | FROM GRANTS AND DONATIONS TRUST                     |            |            |
|        | FUND . . . . .                                      |            | 483,554    |
| 862    | OTHER PERSONAL SERVICES                             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 39,274     |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 73,887     |
|        | FROM GRANTS AND DONATIONS TRUST                     |            |            |
|        | FUND . . . . .                                      |            | 9,980      |
| 863    | SPECIAL CATEGORIES                                  |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                       |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 152,606    |
| 864    | SPECIAL CATEGORIES                                  |            |            |
|        | STATE ATTORNEY OPERATING EXPENDITURES               |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 588,416    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 342,348    |
|        | FROM GRANTS AND DONATIONS TRUST                     |            |            |
|        | FUND . . . . .                                      |            | 158,681    |
| 865    | SPECIAL CATEGORIES                                  |            |            |
|        | RISK MANAGEMENT INSURANCE                           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 38,733     |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 55,077     |
| 866    | SPECIAL CATEGORIES                                  |            |            |
|        | SALARY INCENTIVE PAYMENTS                           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 6,094      |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 17,620     |
|        | FROM GRANTS AND DONATIONS TRUST                     |            |            |
|        | FUND . . . . .                                      |            | 2,380      |



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|          |  |            |           |            |
|----------|--|------------|-----------|------------|
| 867      | SPECIAL CATEGORIES                                 |            |           |            |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |            |           |            |
|          | FROM GENERAL REVENUE FUND . . . . .                |            | 32,381    |            |
| TOTAL:   | PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL        |            |           |            |
|          | CIRCUIT  |            |           |            |
|          | FROM GENERAL REVENUE FUND . . . . .                | 13,862,781 |           |            |
|          | FROM TRUST FUNDS . . . . .                         |            |           | 3,347,208  |
|          | TOTAL POSITIONS . . . . .                          | 242.00     |           |            |
|          | TOTAL ALL FUNDS . . . . .                          |            |           | 17,209,989 |
| PROGRAM: | STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT          |            |           |            |
|          | APPROVED SALARY RATE                               | 6,464,420  |           |            |
| 868      | SALARIES AND BENEFITS                              | POSITIONS  | 138.00    |            |
|          | FROM GENERAL REVENUE FUND . . . . .                |            | 7,745,222 |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |            |           |            |
|          | FUND . . . . .                                     |            |           | 708,214    |
|          | FROM GRANTS AND DONATIONS TRUST                    |            |           |            |
|          | FUND . . . . .                                     |            |           | 326,238    |
| 869      | OTHER PERSONAL SERVICES                            |            |           |            |
|          | FROM GENERAL REVENUE FUND . . . . .                | 11,558     |           |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |            |           |            |
|          | FUND . . . . .                                     |            |           | 58,677     |
|          | FROM GRANTS AND DONATIONS TRUST                    |            |           |            |
|          | FUND . . . . .                                     |            |           | 34,329     |
| 870      | SPECIAL CATEGORIES                                 |            |           |            |
|          | ACQUISITION OF MOTOR VEHICLES                      |            |           |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |            |           |            |
|          | FUND . . . . .                                     |            |           | 94,000     |
| 871      | SPECIAL CATEGORIES                                 |            |           |            |
|          | STATE ATTORNEY OPERATING EXPENDITURES              |            |           |            |
|          | FROM GENERAL REVENUE FUND . . . . .                | 284,761    |           |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |            |           |            |
|          | FUND . . . . .                                     |            |           | 18,904     |
|          | FROM GRANTS AND DONATIONS TRUST                    |            |           |            |
|          | FUND . . . . .                                     |            |           | 9,040      |
| 872      | SPECIAL CATEGORIES                                 |            |           |            |
|          | RISK MANAGEMENT INSURANCE                          |            |           |            |
|          | FROM GENERAL REVENUE FUND . . . . .                | 42,322     |           |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |            |           |            |
|          | FUND . . . . .                                     |            |           | 46         |
| 873      | SPECIAL CATEGORIES                                 |            |           |            |
|          | SALARY INCENTIVE PAYMENTS                          |            |           |            |
|          | FROM GENERAL REVENUE FUND . . . . .                | 13,506     |           |            |
| 874      | SPECIAL CATEGORIES                                 |            |           |            |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |            |           |            |
|          | FROM GENERAL REVENUE FUND . . . . .                | 7,306      |           |            |
| TOTAL:   | PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT |            |           |            |
|          | FROM GENERAL REVENUE FUND . . . . .                | 8,104,675  |           |            |
|          | FROM TRUST FUNDS . . . . .                         |            |           | 1,249,448  |
|          | TOTAL POSITIONS . . . . .                          | 138.00     |           |            |
|          | TOTAL ALL FUNDS . . . . .                          |            |           | 9,354,123  |
| PROGRAM: | STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT           |            |           |            |
|          | APPROVED SALARY RATE                               | 18,472,910 |           |            |
| 875      | SALARIES AND BENEFITS                              | POSITIONS  | 364.50    |            |
|          | FROM GENERAL REVENUE FUND . . . . .                | 21,647,551 |           |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST                 |            |           |            |
|          | FUND . . . . .                                     |            |           | 1,330,643  |
|          | FROM FORFEITURE AND INVESTIGATIVE                  |            |           |            |
|          | SUPPORT TRUST FUND . . . . .                       |            |           | 340,301    |
|          | FROM GRANTS AND DONATIONS TRUST                    |            |           |            |
|          | FUND . . . . .                                     |            |           | 1,830,848  |

From the positions and funds provided in Specific Appropriation 875,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

five full-time equivalent positions with associated salary rate of 293,813 and \$425,814 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

|          |  |            |            |
|----------|--|------------|------------|
| 876      | OTHER PERSONAL SERVICES  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                            | 140,793    |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 291,200    |
|          | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 141,817    |
|          | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 1,000      |
| 877      | SPECIAL CATEGORIES   |            |            |
|          | ACQUISITION OF MOTOR VEHICLES                                  |            |            |
|          | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 86,000     |
| 878      | SPECIAL CATEGORIES   |            |            |
|          | STATE ATTORNEY OPERATING EXPENDITURES                          |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                            | 872,682    |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 197,029    |
|          | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 35,225     |
|          | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 18,966     |
| 879      | SPECIAL CATEGORIES   |            |            |
|          | RISK MANAGEMENT INSURANCE                                      |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                            | 66,449     |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 152,019    |
| 880      | SPECIAL CATEGORIES   |            |            |
|          | SALARY INCENTIVE PAYMENTS                                      |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                            | 26,486     |            |
| 881      | SPECIAL CATEGORIES   |            |            |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT                           |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                            | 55,416     |            |
| TOTAL:   | PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT              |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                            | 22,809,377 |            |
|          | FROM TRUST FUNDS . . . . .                                     |            | 4,425,048  |
|          | TOTAL POSITIONS . . . . .                                      | 364.50     |            |
|          | TOTAL ALL FUNDS . . . . .                                      |            | 27,234,425 |
| PROGRAM: | STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT                       |            |            |
|          | APPROVED SALARY RATE   | 11,636,225 |            |
| 882      | SALARIES AND BENEFITS POSITIONS                                | 227.00     |            |
|          | FROM GENERAL REVENUE FUND . . . . .                            | 11,690,645 |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 3,955,480  |
|          | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 1,009,335  |
| 883      | OTHER PERSONAL SERVICES  |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                            | 46,728     |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 86,742     |
|          | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 33,018     |
| 884      | SPECIAL CATEGORIES   |            |            |
|          | ACQUISITION OF MOTOR VEHICLES                                  |            |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 60,000     |
| 885      | SPECIAL CATEGORIES   |            |            |
|          | STATE ATTORNEY OPERATING EXPENDITURES                          |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                            | 185,530    |            |
|          | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 248,485    |

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|  |  |            |            |
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|  | FROM GRANTS AND DONATIONS TRUST                      |            |            |
|  | FUND . . . . .                                       |            | 210,985    |
| 886  | SPECIAL CATEGORIES                                   |            |            |
|  | RISK MANAGEMENT INSURANCE                            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 17,806     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                   |            |            |
|  | FUND . . . . .                                       |            | 53,924     |
| 887  | SPECIAL CATEGORIES                                   |            |            |
|  | SALARY INCENTIVE PAYMENTS                            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 14,365     |            |
| 888  | SPECIAL CATEGORIES                                   |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT                 |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 32,032     |            |
|  | FROM GRANTS AND DONATIONS TRUST                      |            |            |
|  | FUND . . . . .                                       |            | 7,356      |
| TOTAL:   | PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT    |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 11,987,106 |            |
|  | FROM TRUST FUNDS . . . . .                           |            | 5,665,325  |
|  | TOTAL POSITIONS . . . . .                            | 227.00     |            |
|  | TOTAL ALL FUNDS . . . . .                            |            | 17,652,431 |
|  | PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT |            |            |
|  | APPROVED SALARY RATE                                 | 54,929,054 |            |
| 889  | SALARIES AND BENEFITS POSITIONS                      | 1,265.00   |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 46,461,697 |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                   |            |            |
|  | FUND . . . . .                                       |            | 3,930,330  |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .              |            | 19,680,988 |
|  | FROM FORFEITURE AND INVESTIGATIVE                    |            |            |
|  | SUPPORT TRUST FUND . . . . .                         |            | 221,688    |
|  | FROM GRANTS AND DONATIONS TRUST                      |            |            |
|  | FUND . . . . .                                       |            | 3,404,880  |
| <p>From the positions and funds provided in Specific Appropriation 889, three full-time equivalent positions with associated salary rate of 279,377 and \$398,511 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.</p> <p>Additionally, two full-time equivalent positions with associated salary rate of 100,585 and \$145,776 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.</p> |  |            |            |
| 890  | OTHER PERSONAL SERVICES                              |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 242,030    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                   |            |            |
|  | FUND . . . . .                                       |            | 154,922    |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .              |            | 752,372    |
|  | FROM GRANTS AND DONATIONS TRUST                      |            |            |
|  | FUND . . . . .                                       |            | 85,131     |
| 890A   | SPECIAL CATEGORIES                                   |            |            |
|  | ACQUISITION OF MOTOR VEHICLES                        |            |            |
|  | FROM FORFEITURE AND INVESTIGATIVE                    |            |            |
|  | SUPPORT TRUST FUND . . . . .                         |            | 46,570     |
| 891  | SPECIAL CATEGORIES                                   |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                  | 773,140    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST                   |            |            |
|  | FUND . . . . .                                       |            | 419,390    |
|  | FROM CHILD SUPPORT TRUST FUND . . . . .              |            | 3,862,621  |
|  | FROM CIVIL RICO TRUST FUND . . . . .                 |            | 200,020    |
|  | FROM FORFEITURE AND INVESTIGATIVE                    |            |            |
|  | SUPPORT TRUST FUND . . . . .                         |            | 203,700    |
|  | FROM GRANTS AND DONATIONS TRUST                      |            |            |
|  | FUND . . . . .                                       |            | 736,527    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |            |            |
|---|---|------------|------------|
| 892   | SPECIAL CATEGORIES                      |            |            |
|   | RISK MANAGEMENT INSURANCE               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 391,606    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |
|   | FUND . . . . .                          |            | 624,740    |
|   | FROM CHILD SUPPORT TRUST FUND . . . . . |            | 22,384     |
| 893   | SPECIAL CATEGORIES                      |            |            |
|   | SALARY INCENTIVE PAYMENTS               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 22,221     |            |
| 894   | SPECIAL CATEGORIES                      |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 3,600      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL |   |            |            |
| CIRCUIT   |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 47,894,294 |            |
|   | FROM TRUST FUNDS . . . . .              |            | 34,346,263 |
|   | TOTAL POSITIONS . . . . .               | 1,265.00   |            |
|   | TOTAL ALL FUNDS . . . . .               |            | 82,240,557 |
| PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL         |   |            |            |
| CIRCUIT   |   |            |            |
|   | APPROVED SALARY RATE                    | 8,856,144  |            |
| 895   | SALARIES AND BENEFITS POSITIONS         | 182.00     |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 10,899,483 |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |
|   | FUND . . . . .                          |            | 1,328,005  |
|   | FROM GRANTS AND DONATIONS TRUST         |            |            |
|   | FUND . . . . .                          |            | 145,521    |
| 896   | OTHER PERSONAL SERVICES                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 23,211     |            |
| 897   | SPECIAL CATEGORIES                      |            |            |
|   | ACQUISITION OF MOTOR VEHICLES           |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |
|   | FUND . . . . .                          |            | 21,000     |
| 898   | SPECIAL CATEGORIES                      |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 408,517    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |
|   | FUND . . . . .                          |            | 89,785     |
| 899   | SPECIAL CATEGORIES                      |            |            |
|   | RISK MANAGEMENT INSURANCE               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 40,499     |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST      |            |            |
|   | FUND . . . . .                          |            | 11,039     |
| 900   | SPECIAL CATEGORIES                      |            |            |
|   | SALARY INCENTIVE PAYMENTS               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 9,461      |            |
| 901   | SPECIAL CATEGORIES                      |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 367        |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL  |   |            |            |
| CIRCUIT   |   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .     | 11,381,538 |            |
|   | FROM TRUST FUNDS . . . . .              |            | 1,595,350  |
|   | TOTAL POSITIONS . . . . .               | 182.00     |            |
|   | TOTAL ALL FUNDS . . . . .               |            | 12,976,888 |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL      |   |            |            |
| CIRCUIT   |   |            |            |
|   | APPROVED SALARY RATE                    | 17,257,466 |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |                                    |           |        |            |
|-----|------------------------------------|-----------|--------|------------|
| 902 | SALARIES AND BENEFITS              | POSITIONS | 357.00 |            |
|     | FROM GENERAL REVENUE FUND          |           |        | 19,955,591 |
|     | FROM STATE ATTORNEYS REVENUE TRUST |           |        |            |
|     | FUND                               |           |        | 2,206,286  |
|     | FROM GRANTS AND DONATIONS TRUST    |           |        |            |
|     | FUND                               |           |        | 1,413,414  |

From the positions and funds provided in Specific Appropriation 902, two full-time equivalent positions with associated salary rate of 103,567 and \$150,097 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 93,863 and \$136,034 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

|     |                                    |  |         |        |
|-----|------------------------------------|--|---------|--------|
| 903 | OTHER PERSONAL SERVICES            |  |         |        |
|     | FROM GENERAL REVENUE FUND          |  | 119,228 |        |
|     | FROM STATE ATTORNEYS REVENUE TRUST |  |         |        |
|     | FUND                               |  |         | 11,122 |
|     | FROM GRANTS AND DONATIONS TRUST    |  |         |        |
|     | FUND                               |  |         | 7,755  |

|      |                                    |  |  |        |
|------|------------------------------------|--|--|--------|
| 903A | SPECIAL CATEGORIES                 |  |  |        |
|      | ACQUISITION OF MOTOR VEHICLES      |  |  |        |
|      | FROM STATE ATTORNEYS REVENUE TRUST |  |  |        |
|      | FUND                               |  |  | 48,000 |

|     |                                       |  |         |         |
|-----|---------------------------------------|--|---------|---------|
| 904 | SPECIAL CATEGORIES                    |  |         |         |
|     | STATE ATTORNEY OPERATING EXPENDITURES |  |         |         |
|     | FROM GENERAL REVENUE FUND             |  | 638,990 |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST    |  |         |         |
|     | FUND                                  |  |         | 180,196 |
|     | FROM GRANTS AND DONATIONS TRUST       |  |         |         |
|     | FUND                                  |  |         | 81,630  |

|     |                                    |  |        |        |
|-----|------------------------------------|--|--------|--------|
| 905 | SPECIAL CATEGORIES                 |  |        |        |
|     | RISK MANAGEMENT INSURANCE          |  |        |        |
|     | FROM GENERAL REVENUE FUND          |  | 61,358 |        |
|     | FROM STATE ATTORNEYS REVENUE TRUST |  |        |        |
|     | FUND                               |  |        | 33,613 |

|     |                           |  |       |  |
|-----|---------------------------|--|-------|--|
| 906 | SPECIAL CATEGORIES        |  |       |  |
|     | SALARY INCENTIVE PAYMENTS |  |       |  |
|     | FROM GENERAL REVENUE FUND |  | 6,827 |  |

|     |                                      |  |       |  |
|-----|--------------------------------------|--|-------|--|
| 907 | SPECIAL CATEGORIES                   |  |       |  |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |       |  |
|     | FROM GENERAL REVENUE FUND            |  | 9,580 |  |

|        |  |  |            |            |
|--------|--|--|------------|------------|
| TOTAL: | PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL |  |            |            |
|        | CIRCUIT  |  |            |            |
|        | FROM GENERAL REVENUE FUND                      |  | 20,791,574 |            |
|        | FROM TRUST FUNDS                               |  |            | 3,982,016  |
|        | TOTAL POSITIONS                                |  | 357.00     |            |
|        | TOTAL ALL FUNDS                                |  |            | 24,773,590 |

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 5,926,238

|     |                                    |           |        |           |
|-----|------------------------------------|-----------|--------|-----------|
| 908 | SALARIES AND BENEFITS              | POSITIONS | 123.00 |           |
|     | FROM GENERAL REVENUE FUND          |           |        | 7,182,113 |
|     | FROM STATE ATTORNEYS REVENUE TRUST |           |        |           |
|     | FUND                               |           |        | 546,642   |
|     | FROM GRANTS AND DONATIONS TRUST    |           |        |           |
|     | FUND                               |           |        | 424,709   |

|     |                                    |  |       |        |
|-----|------------------------------------|--|-------|--------|
| 909 | OTHER PERSONAL SERVICES            |  |       |        |
|     | FROM GENERAL REVENUE FUND          |  | 9,899 |        |
|     | FROM STATE ATTORNEYS REVENUE TRUST |  |       |        |
|     | FUND                               |  |       | 97,074 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |            |                             |
|---|--|------------|-----------------------------|
| 910   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .  |            | 105,000                     |
| 911   | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .   | 238,320    | 6,676                       |
| 912   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .  |            | 54,145                      |
| 913   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .   | 7,697      |                             |
| 914   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 2,295      |                             |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL<br>CIRCUIT  |  |            |                             |
|   | FROM GENERAL REVENUE FUND . . . . .  | 7,440,324  |                             |
|   | FROM TRUST FUNDS . . . . .   |            | 1,234,246                   |
|   | TOTAL POSITIONS . . . . .  | 123.00     |                             |
|   | TOTAL ALL FUNDS . . . . .  |            | 8,674,570                   |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL<br>CIRCUIT  |  |            |                             |
|   | APPROVED SALARY RATE   | 16,754,071 |                             |
| 915   | SALARIES AND BENEFITS POSITIONS  | 331.00     |                             |
|   | FROM GENERAL REVENUE FUND . . . . .  | 19,040,478 |                             |
|   | FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .   |            | 2,304,149                   |
|   | FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .  |            | 14,341                      |
|   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 1,161,557                   |
| From the positions and funds provided in Specific Appropriation 915,<br>two full-time equivalent positions with associated salary rate of<br>111,833 and \$158,050 from the Grants and Donations Trust Fund are<br>provided for prosecution of insurance fraud. |  |            |                             |
| Additionally, two full-time equivalent positions with associated salary<br>rate of 117,294 and \$157,163 from the Grants and Donations Trust Fund<br>are provided solely for prosecution of workers compensation insurance<br>fraud.                            |  |            |                             |
| 916   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                     | 74,365     | 61,018<br>100,000<br>5,000  |
| 917   | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .<br>FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 601,694    | 198,129<br>61,459<br>26,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                       |           |            |            |
|--|---------------------------------------|-----------|------------|------------|
| 918  | SPECIAL CATEGORIES                    |           |            |            |
|  | RISK MANAGEMENT INSURANCE             |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 11,535     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |           |            |            |
|  | FUND . . . . .                        |           |            | 111,280    |
| 919  | SPECIAL CATEGORIES                    |           |            |            |
|  | SALARY INCENTIVE PAYMENTS             |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 10,569     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |           |            |            |
|  | FUND . . . . .                        |           |            | 1,000      |
| 920  | SPECIAL CATEGORIES                    |           |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 10,000     |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |           |            |            |
|  | FUND . . . . .                        |           |            | 60,000     |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL |                                       |           |            |            |
| CIRCUIT  |                                       |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 19,748,641 |            |
|  | FROM TRUST FUNDS . . . . .            |           |            | 4,103,933  |
|  | TOTAL POSITIONS . . . . .             |           | 331.00     |            |
|  | TOTAL ALL FUNDS . . . . .             |           |            | 23,852,574 |
| PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL        |                                       |           |            |            |
| CIRCUIT  |                                       |           |            |            |
|  | APPROVED SALARY RATE                  | 3,144,242 |            |            |
| 921  | SALARIES AND BENEFITS                 | POSITIONS | 62.00      |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 3,674,737  |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |           |            |            |
|  | FUND . . . . .                        |           |            | 403,575    |
|  | FROM GRANTS AND DONATIONS TRUST       |           |            |            |
|  | FUND . . . . .                        |           |            | 204,559    |
| 922  | OTHER PERSONAL SERVICES               |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 15,490     |            |
|  | FROM GRANTS AND DONATIONS TRUST       |           |            |            |
|  | FUND . . . . .                        |           |            | 76,054     |
| 923  | SPECIAL CATEGORIES                    |           |            |            |
|  | ACQUISITION OF MOTOR VEHICLES         |           |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |           |            |            |
|  | FUND . . . . .                        |           |            | 50,000     |
| 924  | SPECIAL CATEGORIES                    |           |            |            |
|  | STATE ATTORNEY OPERATING EXPENDITURES |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 135,049    |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |           |            |            |
|  | FUND . . . . .                        |           |            | 54,509     |
|  | FROM GRANTS AND DONATIONS TRUST       |           |            |            |
|  | FUND . . . . .                        |           |            | 106,514    |
| 925  | SPECIAL CATEGORIES                    |           |            |            |
|  | RISK MANAGEMENT INSURANCE             |           |            |            |
|  | FROM STATE ATTORNEYS REVENUE TRUST    |           |            |            |
|  | FUND . . . . .                        |           |            | 54,351     |
| 926  | SPECIAL CATEGORIES                    |           |            |            |
|  | SALARY INCENTIVE PAYMENTS             |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 7,041      |            |
| 927  | SPECIAL CATEGORIES                    |           |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .   |           | 3,615      |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |           |           |
|--|-----------|-----------|
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT |           |           |
| FROM GENERAL REVENUE FUND . . . . .                          | 3,835,932 |           |
| FROM TRUST FUNDS . . . . .                                   |           | 949,562   |
| TOTAL POSITIONS . . . . .                                    | 62.00     |           |
| TOTAL ALL FUNDS . . . . .                                    |           | 4,785,494 |

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

|  |            |           |
|--|------------|-----------|
| APPROVED SALARY RATE   | 24,436,068 |           |
| 928 SALARIES AND BENEFITS POSITIONS                            | 511.00     |           |
| FROM GENERAL REVENUE FUND . . . . .                            | 29,431,870 |           |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 3,525,386 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 190,267   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 1,345,687 |

From the positions and funds provided in Specific Appropriation 928, two full-time equivalent positions with associated salary rate of 111,012 and \$158,050 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 117,294 and \$157,163 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

|   |           |         |
|---|-----------|---------|
| 929 OTHER PERSONAL SERVICES   |           |         |
| FROM GENERAL REVENUE FUND . . . . .   | 118,016   |         |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |           | 4,072   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 122,864 |
| 930 SPECIAL CATEGORIES  |           |         |
| STATE ATTORNEY OPERATING EXPENDITURES   |           |         |
| FROM GENERAL REVENUE FUND . . . . .   | 1,064,116 |         |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |           | 166,042 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 34,601  |
| 931 SPECIAL CATEGORIES  |           |         |
| RISK MANAGEMENT INSURANCE   |           |         |
| FROM GENERAL REVENUE FUND . . . . .   | 304,309   |         |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |           | 207,728 |
| 932 SPECIAL CATEGORIES  |           |         |
| SALARY INCENTIVE PAYMENTS   |           |         |
| FROM GENERAL REVENUE FUND . . . . .   | 23,491    |         |
| 933 SPECIAL CATEGORIES  |           |         |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |         |
| FROM GENERAL REVENUE FUND . . . . .   | 96,483    |         |
| 934 SPECIAL CATEGORIES  |           |         |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |         |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .   |           | 199     |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 53      |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 31,038,285 |            |
| FROM TRUST FUNDS . . . . .          |            | 5,596,899  |
| TOTAL POSITIONS . . . . .           | 511.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 36,635,184 |

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

|   |            |           |
|---|------------|-----------|
| APPROVED SALARY RATE                              | 14,237,258 |           |
| 935 SALARIES AND BENEFITS POSITIONS               | 294.00     |           |
| FROM GENERAL REVENUE FUND . . . . .               | 16,506,170 |           |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 1,975,336 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 1,005,331 |
| 936 OTHER PERSONAL SERVICES                       |            |           |
| FROM GENERAL REVENUE FUND . . . . .               | 25,100     |           |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 19,988    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 12,512    |
| 937 SPECIAL CATEGORIES                            |            |           |
| ACQUISITION OF MOTOR VEHICLES                     |            |           |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 39,000    |
| 938 SPECIAL CATEGORIES                            |            |           |
| STATE ATTORNEY OPERATING EXPENDITURES             |            |           |
| FROM GENERAL REVENUE FUND . . . . .               | 610,738    |           |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 38,459    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 64,924    |
| 939 SPECIAL CATEGORIES                            |            |           |
| RISK MANAGEMENT INSURANCE                         |            |           |
| FROM GENERAL REVENUE FUND . . . . .               | 52,967     |           |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |            | 33,180    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |            | 6,231     |
| 940 SPECIAL CATEGORIES                            |            |           |
| SALARY INCENTIVE PAYMENTS                         |            |           |
| FROM GENERAL REVENUE FUND . . . . .               | 9,587      |           |
| 941 SPECIAL CATEGORIES                            |            |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT              |            |           |
| FROM GENERAL REVENUE FUND . . . . .               | 5,130      |           |

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 17,209,692 |            |
| FROM TRUST FUNDS . . . . .          |            | 3,194,961  |
| TOTAL POSITIONS . . . . .           | 294.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 20,404,653 |

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE                              | 7,896,287 |           |
| 942 SALARIES AND BENEFITS POSITIONS               | 166.00    |           |
| FROM GENERAL REVENUE FUND . . . . .               | 8,787,183 |           |
| FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . |           | 1,237,757 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .    |           | 679,385   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |                                       |            |            |
|---|---------------------------------------|------------|------------|
| 943   | OTHER PERSONAL SERVICES               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 19,414     |            |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            |
|   | FUND . . . . .                        |            | 76,678     |
| 944   | SPECIAL CATEGORIES                    |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 517,700    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 19,588     |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            |
|   | FUND . . . . .                        |            | 36,372     |
| 945   | SPECIAL CATEGORIES                    |            |            |
|   | RISK MANAGEMENT INSURANCE             |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 15,624     |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 25,042     |
| 946   | SPECIAL CATEGORIES                    |            |            |
|   | SALARY INCENTIVE PAYMENTS             |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 8,764      |            |
| 947   | SPECIAL CATEGORIES                    |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 2,798      |            |
| 948   | SPECIAL CATEGORIES                    |            |            |
|   | LEAVE LIABILITY                       |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 189,754    |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            |
|   | FUND . . . . .                        |            | 10,581     |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL |                                       |            |            |
| CIRCUIT   |                                       |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 9,351,483  |            |
|   | FROM TRUST FUNDS . . . . .            |            | 2,275,157  |
|   | TOTAL POSITIONS . . . . .             | 166.00     |            |
|   | TOTAL ALL FUNDS . . . . .             |            | 11,626,640 |
| PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL         |                                       |            |            |
| CIRCUIT   |                                       |            |            |
|   | APPROVED SALARY RATE                  | 14,384,905 |            |
| 949   | SALARIES AND BENEFITS                 | POSITIONS  | 313.00     |
|   | FROM GENERAL REVENUE FUND . . . . .   | 16,848,412 |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 1,414,139  |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            |
|   | FUND . . . . .                        |            | 1,517,253  |
| 950   | OTHER PERSONAL SERVICES               |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 52,100     |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 85,767     |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            |
|   | FUND . . . . .                        |            | 10,925     |
| 951   | SPECIAL CATEGORIES                    |            |            |
|   | ACQUISITION OF MOTOR VEHICLES         |            |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 100,000    |
| 952   | SPECIAL CATEGORIES                    |            |            |
|   | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 808,818    |            |
|   | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|   | FUND . . . . .                        |            | 94,087     |
|   | FROM GRANTS AND DONATIONS TRUST       |            |            |
|   | FUND . . . . .                        |            | 38,923     |
| 953   | SPECIAL CATEGORIES                    |            |            |
|   | RISK MANAGEMENT INSURANCE             |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 50,777     |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . 32,894

954 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . 21,024

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . 17,781,131 FROM TRUST FUNDS . . . . . 3,293,988 TOTAL POSITIONS . . . . . 313.00 TOTAL ALL FUNDS . . . . . 21,075,119

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training, and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 955 through 1058. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit to the Florida Public Defender Association on a quarterly basis the caseload report developed by the association.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,781,211

955 SALARIES AND BENEFITS POSITIONS 120.00 FROM GENERAL REVENUE FUND . . . . . 7,131,207 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 224,669 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 128,251 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 844,554

956 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 22,604 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 120,360

957 SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . 191,206 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 5,000 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 142,129

958 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 13,487 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 27,264

959 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . 4,770

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . . 7,363,274 FROM TRUST FUNDS . . . . . 1,492,227 TOTAL POSITIONS . . . . . 120.00 TOTAL ALL FUNDS . . . . . 8,855,501

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,148,545

960 SALARIES AND BENEFITS POSITIONS 85.00 FROM GENERAL REVENUE FUND . . . . . 5,002,458 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 185,171

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|          |   |           |           |
|----------|---|-----------|-----------|
|          | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 106,204   |
|          | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 333,218   |
| 961      | OTHER PERSONAL SERVICES                             |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                 | 26,538    |           |
|          | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 107,319   |
| 962      | SPECIAL CATEGORIES                                  |           |           |
|          | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                 | 153,981   |           |
|          | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 1,677     |
|          | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 114,267   |
| 963      | SPECIAL CATEGORIES                                  |           |           |
|          | RISK MANAGEMENT INSURANCE                           |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                 | 10,308    |           |
|          | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 12,132    |
| 964      | SPECIAL CATEGORIES                                  |           |           |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                 | 7,617     |           |
| TOTAL:   | PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                 | 5,200,902 |           |
|          | FROM TRUST FUNDS . . . . .                          |           | 859,988   |
|          | TOTAL POSITIONS . . . . .                           | 85.00     |           |
|          | TOTAL ALL FUNDS . . . . .                           |           | 6,060,890 |
| PROGRAM: | PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT           |           |           |
|          | APPROVED SALARY RATE                                | 1,932,878 |           |
| 965      | SALARIES AND BENEFITS POSITIONS                     | 31.00     |           |
|          | FROM GENERAL REVENUE FUND . . . . .                 | 2,346,311 |           |
|          | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 72,652    |
|          | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 202,408   |
| 966      | OTHER PERSONAL SERVICES                             |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                 | 251       |           |
|          | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 136,314   |
| 967      | SPECIAL CATEGORIES                                  |           |           |
|          | ACQUISITION OF MOTOR VEHICLES                       |           |           |
|          | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 19,000    |
| 968      | SPECIAL CATEGORIES                                  |           |           |
|          | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                 | 83,961    |           |
|          | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 32,531    |
| 969      | SPECIAL CATEGORIES                                  |           |           |
|          | RISK MANAGEMENT INSURANCE                           |           |           |
|          | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 4,549     |
| 970      | SPECIAL CATEGORIES                                  |           |           |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |
|          | FROM GENERAL REVENUE FUND . . . . .                 | 1,991     |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |           |           |
|---|-----------|-----------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT |           |           |
| FROM GENERAL REVENUE FUND . . . . .                       | 2,432,514 |           |
| FROM TRUST FUNDS . . . . .                                |           | 467,454   |
|   |           |           |
| TOTAL POSITIONS . . . . .                                 | 31.00     |           |
| TOTAL ALL FUNDS . . . . .                                 |           | 2,899,968 |

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

|  |           |         |
|--|-----------|---------|
| APPROVED SALARY RATE   | 8,035,129 |         |
| 971 SALARIES AND BENEFITS POSITIONS 151.00                                 |           |         |
| FROM GENERAL REVENUE FUND . . . . .  | 9,632,511 |         |
| FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .                         |           | 304,791 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                             |           | 214,204 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                        |           | 648,038 |
| 972 OTHER PERSONAL SERVICES  |           |         |
| FROM GENERAL REVENUE FUND . . . . .  | 25,026    |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                        |           | 173,325 |
| 973 SPECIAL CATEGORIES   |           |         |
| PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . | 262,193   |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                             |           | 50,000  |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                        |           | 147,636 |
| 974 SPECIAL CATEGORIES   |           |         |
| RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .              | 18,348    |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                        |           | 59,053  |
| 975 SPECIAL CATEGORIES   |           |         |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .   | 2,305     |         |

|  |           |            |
|--|-----------|------------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT |           |            |
| FROM GENERAL REVENUE FUND . . . . .                        | 9,940,383 |            |
| FROM TRUST FUNDS . . . . .                                 |           | 1,597,047  |
|  |           |            |
| TOTAL POSITIONS . . . . .                                  | 151.00    |            |
| TOTAL ALL FUNDS . . . . .                                  |           | 11,537,430 |

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

|  |           |         |
|--|-----------|---------|
| APPROVED SALARY RATE   | 5,164,030 |         |
| 976 SALARIES AND BENEFITS POSITIONS 109.00                                 |           |         |
| FROM GENERAL REVENUE FUND . . . . .  | 6,497,286 |         |
| FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .                         |           | 191,666 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                        |           | 734,429 |
| 977 OTHER PERSONAL SERVICES  |           |         |
| FROM GENERAL REVENUE FUND . . . . .  | 34,242    |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                        |           | 413,681 |
| 978 SPECIAL CATEGORIES   |           |         |
| PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . | 109,560   |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .                             |           | 2,000   |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                        |           | 191,830 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|          |  |            |            |            |
|----------|--|------------|------------|------------|
| 979      | SPECIAL CATEGORIES                                 |            |            |            |
|          | RISK MANAGEMENT INSURANCE                          |            |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                |            | 16,261     |            |
|          | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|          | TRUST FUND . . . . .                               |            |            | 24,629     |
| TOTAL:   | PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT |            |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                |            | 6,657,349  |            |
|          | FROM TRUST FUNDS . . . . .                         |            |            | 1,558,235  |
|          | TOTAL POSITIONS . . . . .                          | 109.00     |            |            |
|          | TOTAL ALL FUNDS . . . . .                          |            |            | 8,215,584  |
| PROGRAM: | PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT          |            |            |            |
|          | APPROVED SALARY RATE                               | 11,302,149 |            |            |
| 980      | SALARIES AND BENEFITS                              | POSITIONS  | 228.00     |            |
|          | FROM GENERAL REVENUE FUND . . . . .                |            | 13,594,799 |            |
|          | FROM PUBLIC DEFENDERS REVENUE                      |            |            |            |
|          | TRUST FUND . . . . .                               |            |            | 413,877    |
|          | FROM GRANTS AND DONATIONS TRUST                    |            |            |            |
|          | FUND . . . . .                                     |            |            | 398,146    |
|          | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|          | TRUST FUND . . . . .                               |            |            | 1,159,459  |
| 981      | OTHER PERSONAL SERVICES                            |            |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                |            | 78,566     |            |
|          | FROM GRANTS AND DONATIONS TRUST                    |            |            |            |
|          | FUND . . . . .                                     |            |            | 4,836      |
|          | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|          | TRUST FUND . . . . .                               |            |            | 149,532    |
| 982      | SPECIAL CATEGORIES                                 |            |            |            |
|          | ACQUISITION OF MOTOR VEHICLES                      |            |            |            |
|          | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|          | TRUST FUND . . . . .                               |            |            | 88,000     |
| 983      | SPECIAL CATEGORIES                                 |            |            |            |
|          | PUBLIC DEFENDER OPERATING EXPENDITURES             |            |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                |            | 577,076    |            |
|          | FROM GRANTS AND DONATIONS TRUST                    |            |            |            |
|          | FUND . . . . .                                     |            |            | 8,000      |
|          | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|          | TRUST FUND . . . . .                               |            |            | 249,822    |
| 984      | SPECIAL CATEGORIES                                 |            |            |            |
|          | RISK MANAGEMENT INSURANCE                          |            |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                |            | 38,295     |            |
|          | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|          | TRUST FUND . . . . .                               |            |            | 18,344     |
| 985      | SPECIAL CATEGORIES                                 |            |            |            |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |            |            |            |
|          | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|          | TRUST FUND . . . . .                               |            |            | 52,000     |
| TOTAL:   | PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT |            |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .                |            | 14,288,736 |            |
|          | FROM TRUST FUNDS . . . . .                         |            |            | 2,542,016  |
|          | TOTAL POSITIONS . . . . .                          | 228.00     |            |            |
|          | TOTAL ALL FUNDS . . . . .                          |            |            | 16,830,752 |
| PROGRAM: | PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT        |            |            |            |
|          | APPROVED SALARY RATE                               | 5,591,968  |            |            |
| 986      | SALARIES AND BENEFITS                              | POSITIONS  | 114.00     |            |
|          | FROM GENERAL REVENUE FUND . . . . .                |            | 7,154,792  |            |
|          | FROM PUBLIC DEFENDERS REVENUE                      |            |            |            |
|          | TRUST FUND . . . . .                               |            |            | 225,252    |
|          | FROM GRANTS AND DONATIONS TRUST                    |            |            |            |
|          | FUND . . . . .                                     |            |            | 85,008     |
|          | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|          | TRUST FUND . . . . .                               |            |            | 377,470    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|          |  |            |           |
|----------|--|------------|-----------|
| 987      | OTHER PERSONAL SERVICES                      |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .          | 30         |           |
|          | FROM INDIGENT CRIMINAL DEFENSE               |            |           |
|          | TRUST FUND . . . . .                         |            | 3,230     |
| 988      | SPECIAL CATEGORIES                           |            |           |
|          | PUBLIC DEFENDER OPERATING EXPENDITURES       |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .          | 122,939    |           |
|          | FROM INDIGENT CRIMINAL DEFENSE               |            |           |
|          | TRUST FUND . . . . .                         |            | 121,860   |
| 989      | SPECIAL CATEGORIES                           |            |           |
|          | RISK MANAGEMENT INSURANCE                    |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .          | 23,858     |           |
|          | FROM INDIGENT CRIMINAL DEFENSE               |            |           |
|          | TRUST FUND . . . . .                         |            | 8,717     |
| 990      | SPECIAL CATEGORIES                           |            |           |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .          | 14,589     |           |
| TOTAL:   | PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL |            |           |
|          | CIRCUIT                                      |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .          | 7,316,208  |           |
|          | FROM TRUST FUNDS . . . . .                   |            | 821,537   |
|          | TOTAL POSITIONS . . . . .                    | 114.00     |           |
|          | TOTAL ALL FUNDS . . . . .                    |            | 8,137,745 |
| PROGRAM: | PUBLIC DEFENDERS - EIGHTH JUDICIAL           |            |           |
|          | CIRCUIT                                      |            |           |
|          | APPROVED SALARY RATE                         | 3,702,531  |           |
| 991      | SALARIES AND BENEFITS POSITIONS              | 74.00      |           |
|          | FROM GENERAL REVENUE FUND . . . . .          | 4,746,752  |           |
|          | FROM PUBLIC DEFENDERS REVENUE                |            |           |
|          | TRUST FUND . . . . .                         |            | 148,707   |
|          | FROM INDIGENT CRIMINAL DEFENSE               |            |           |
|          | TRUST FUND . . . . .                         |            | 377,120   |
| 992      | OTHER PERSONAL SERVICES                      |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .          | 12,759     |           |
|          | FROM INDIGENT CRIMINAL DEFENSE               |            |           |
|          | TRUST FUND . . . . .                         |            | 36,600    |
| 993      | SPECIAL CATEGORIES                           |            |           |
|          | PUBLIC DEFENDER OPERATING EXPENDITURES       |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .          | 98,884     |           |
|          | FROM GRANTS AND DONATIONS TRUST              |            |           |
|          | FUND . . . . .                               |            | 5,000     |
|          | FROM INDIGENT CRIMINAL DEFENSE               |            |           |
|          | TRUST FUND . . . . .                         |            | 59,227    |
| 994      | SPECIAL CATEGORIES                           |            |           |
|          | RISK MANAGEMENT INSURANCE                    |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .          | 12,276     |           |
|          | FROM INDIGENT CRIMINAL DEFENSE               |            |           |
|          | TRUST FUND . . . . .                         |            | 18,927    |
| 995      | SPECIAL CATEGORIES                           |            |           |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |            |           |
|          | FROM INDIGENT CRIMINAL DEFENSE               |            |           |
|          | TRUST FUND . . . . .                         |            | 3,651     |
| TOTAL:   | PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL  |            |           |
|          | CIRCUIT                                      |            |           |
|          | FROM GENERAL REVENUE FUND . . . . .          | 4,870,671  |           |
|          | FROM TRUST FUNDS . . . . .                   |            | 649,232   |
|          | TOTAL POSITIONS . . . . .                    | 74.00      |           |
|          | TOTAL ALL FUNDS . . . . .                    |            | 5,519,903 |
| PROGRAM: | PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT    |            |           |
|          | APPROVED SALARY RATE                         | 10,078,632 |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |            |            |
|--------|--|-----------|------------|------------|
| 996    | SALARIES AND BENEFITS                              | POSITIONS | 220.00     |            |
|        | FROM GENERAL REVENUE FUND                          |           | 10,481,277 |            |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND           |           |            | 302,766    |
|        | FROM GRANTS AND DONATIONS TRUST FUND               |           |            | 917,079    |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           |            | 1,699,507  |
| 997    | OTHER PERSONAL SERVICES                            |           |            |            |
|        | FROM GENERAL REVENUE FUND                          |           | 25,000     |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND               |           |            | 7,500      |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           |            | 141,520    |
| 998    | SPECIAL CATEGORIES                                 |           |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                      |           |            |            |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           |            | 40,000     |
| 999    | SPECIAL CATEGORIES                                 |           |            |            |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES             |           |            |            |
|        | FROM GENERAL REVENUE FUND                          |           | 706,253    |            |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           |            | 120,440    |
| 1000   | SPECIAL CATEGORIES                                 |           |            |            |
|        | RISK MANAGEMENT INSURANCE                          |           |            |            |
|        | FROM GENERAL REVENUE FUND                          |           | 15,175     |            |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           |            | 31,323     |
| 1001   | SPECIAL CATEGORIES                                 |           |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |           |            |            |
|        | FROM GENERAL REVENUE FUND                          |           | 23,000     |            |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT |           |            |            |
|        | FROM GENERAL REVENUE FUND                          |           | 11,250,705 |            |
|        | FROM TRUST FUNDS                                   |           |            | 3,260,135  |
|        | TOTAL POSITIONS                                    |           | 220.00     |            |
|        | TOTAL ALL FUNDS                                    |           |            | 14,510,840 |
|        | PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT |           |            |            |
|        | APPROVED SALARY RATE                               |           | 5,596,441  |            |
| 1002   | SALARIES AND BENEFITS                              | POSITIONS | 115.00     |            |
|        | FROM GENERAL REVENUE FUND                          |           | 6,873,760  |            |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND           |           |            | 210,408    |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           |            | 638,315    |
| 1003   | OTHER PERSONAL SERVICES                            |           |            |            |
|        | FROM GENERAL REVENUE FUND                          |           | 38,074     |            |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           |            | 57,430     |
| 1004   | SPECIAL CATEGORIES                                 |           |            |            |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES             |           |            |            |
|        | FROM GENERAL REVENUE FUND                          |           | 185,049    |            |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           |            | 164,621    |
| 1005   | SPECIAL CATEGORIES                                 |           |            |            |
|        | RISK MANAGEMENT INSURANCE                          |           |            |            |
|        | FROM GENERAL REVENUE FUND                          |           | 23,359     |            |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           |            | 5,626      |
| 1006   | SPECIAL CATEGORIES                                 |           |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |           |            |            |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           |            | 3,132      |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |           |           |
|---|-----------|-----------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT |           |           |
| FROM GENERAL REVENUE FUND . . . . .                       | 7,120,242 |           |
| FROM TRUST FUNDS . . . . .                                |           | 1,079,532 |
| TOTAL POSITIONS . . . . .                                 | 115.00    |           |
| TOTAL ALL FUNDS . . . . .                                 |           | 8,199,774 |

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

|  |            |            |
|--|------------|------------|
| APPROVED SALARY RATE 20,670,940                              |            |            |
| 1007 SALARIES AND BENEFITS POSITIONS                         | 384.00     |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 24,322,331 |            |
| FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .           |            | 772,302    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |            | 1,544,921  |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |            | 715,829    |
| 1008 OTHER PERSONAL SERVICES                                 |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 110,939    |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |            | 70,000     |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |            | 181,235    |
| 1009 SPECIAL CATEGORIES                                      |            |            |
| ACQUISITION OF MOTOR VEHICLES                                |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 3,233      |            |
| 1010 SPECIAL CATEGORIES                                      |            |            |
| PUBLIC DEFENDER OPERATING EXPENDITURES                       |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 455,852    |            |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .               |            | 10,000     |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |            | 84,580     |
| 1011 SPECIAL CATEGORIES                                      |            |            |
| RISK MANAGEMENT INSURANCE                                    |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 93,305     |            |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .          |            | 113,185    |
| 1012 SPECIAL CATEGORIES                                      |            |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT                         |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 1,333      |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT |            |            |
| FROM GENERAL REVENUE FUND . . . . .                          | 24,986,993 |            |
| FROM TRUST FUNDS . . . . .                                   |            | 3,492,052  |
| TOTAL POSITIONS . . . . .                                    | 384.00     |            |
| TOTAL ALL FUNDS . . . . .                                    |            | 28,479,045 |

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

|   |           |         |
|---|-----------|---------|
| APPROVED SALARY RATE 4,881,647                      |           |         |
| 1013 SALARIES AND BENEFITS POSITIONS                | 97.50     |         |
| FROM GENERAL REVENUE FUND . . . . .                 | 5,588,166 |         |
| FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 175,752 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 231,070 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 658,394 |
| 1014 OTHER PERSONAL SERVICES                        |           |         |
| FROM GENERAL REVENUE FUND . . . . .                 | 19,836    |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 20,000  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |            |
|--------|---|------------|------------|
| 1015   | SPECIAL CATEGORIES                              |            |            |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES          |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .             | 222,605    |            |
|        | FROM GRANTS AND DONATIONS TRUST                 |            |            |
|        | FUND . . . . .                                  |            | 58,400     |
|        | FROM INDIGENT CRIMINAL DEFENSE                  |            |            |
|        | TRUST FUND . . . . .                            |            | 37,272     |
| 1016   | SPECIAL CATEGORIES                              |            |            |
|        | RISK MANAGEMENT INSURANCE                       |            |            |
|        | FROM INDIGENT CRIMINAL DEFENSE                  |            |            |
|        | TRUST FUND . . . . .                            |            | 17,712     |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL    |            |            |
|        | CIRCUIT   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .             | 5,830,607  |            |
|        | FROM TRUST FUNDS . . . . .                      |            | 1,198,600  |
|        | TOTAL POSITIONS . . . . .                       | 97.50      |            |
|        | TOTAL ALL FUNDS . . . . .                       |            | 7,029,207  |
|        | PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL |            |            |
|        | CIRCUIT   |            |            |
|        | APPROVED SALARY RATE                            | 12,027,204 |            |
| 1017   | SALARIES AND BENEFITS                           | POSITIONS  | 221.50     |
|        | FROM GENERAL REVENUE FUND . . . . .             |            | 12,114,752 |
|        | FROM PUBLIC DEFENDERS REVENUE                   |            |            |
|        | TRUST FUND . . . . .                            |            | 681,656    |
|        | FROM GRANTS AND DONATIONS TRUST                 |            |            |
|        | FUND . . . . .                                  |            | 1,064,841  |
|        | FROM INDIGENT CRIMINAL DEFENSE                  |            |            |
|        | TRUST FUND . . . . .                            |            | 1,388,268  |
| 1018   | OTHER PERSONAL SERVICES                         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .             | 72,063     |            |
|        | FROM PUBLIC DEFENDERS REVENUE                   |            |            |
|        | TRUST FUND . . . . .                            |            | 100,000    |
|        | FROM GRANTS AND DONATIONS TRUST                 |            |            |
|        | FUND . . . . .                                  |            | 100,000    |
|        | FROM INDIGENT CRIMINAL DEFENSE                  |            |            |
|        | TRUST FUND . . . . .                            |            | 11,201     |
| 1019   | SPECIAL CATEGORIES                              |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                   |            |            |
|        | FROM INDIGENT CRIMINAL DEFENSE                  |            |            |
|        | TRUST FUND . . . . .                            |            | 44,000     |
| 1020   | SPECIAL CATEGORIES                              |            |            |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES          |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .             | 548,027    |            |
|        | FROM GRANTS AND DONATIONS TRUST                 |            |            |
|        | FUND . . . . .                                  |            | 107,844    |
|        | FROM INDIGENT CRIMINAL DEFENSE                  |            |            |
|        | TRUST FUND . . . . .                            |            | 107,983    |
| 1021   | SPECIAL CATEGORIES                              |            |            |
|        | RISK MANAGEMENT INSURANCE                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .             | 21,198     |            |
|        | FROM GRANTS AND DONATIONS TRUST                 |            |            |
|        | FUND . . . . .                                  |            | 14,483     |
|        | FROM INDIGENT CRIMINAL DEFENSE                  |            |            |
|        | TRUST FUND . . . . .                            |            | 21,909     |
| 1022   | SPECIAL CATEGORIES                              |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .             | 2,835      |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |            |            |
|--|------------|------------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT |            |            |
| FROM GENERAL REVENUE FUND . . . . .                            | 12,758,875 |            |
| FROM TRUST FUNDS . . . . .                                     |            | 3,642,185  |
| TOTAL POSITIONS . . . . .                                      | 221.50     |            |
| TOTAL ALL FUNDS . . . . .                                      |            | 16,401,060 |

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

|   |           |         |
|---|-----------|---------|
| APPROVED SALARY RATE                                | 3,392,912 |         |
| 1023 SALARIES AND BENEFITS POSITIONS                | 62.00     |         |
| FROM GENERAL REVENUE FUND . . . . .                 | 3,948,339 |         |
| FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 123,334 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 58,390  |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 539,547 |
| 1024 OTHER PERSONAL SERVICES                        |           |         |
| FROM GENERAL REVENUE FUND . . . . .                 | 13,565    |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 162,925 |
| 1025 SPECIAL CATEGORIES                             |           |         |
| PUBLIC DEFENDER OPERATING EXPENDITURES              |           |         |
| FROM GENERAL REVENUE FUND . . . . .                 | 127,551   |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 15,000  |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 141,361 |
| 1026 SPECIAL CATEGORIES                             |           |         |
| RISK MANAGEMENT INSURANCE                           |           |         |
| FROM GENERAL REVENUE FUND . . . . .                 | 9,636     |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 15,597  |
| 1027 SPECIAL CATEGORIES                             |           |         |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |         |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 2,855   |

|  |           |           |
|--|-----------|-----------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT |           |           |
| FROM GENERAL REVENUE FUND . . . . .                            | 4,099,091 |           |
| FROM TRUST FUNDS . . . . .                                     |           | 1,059,009 |
| TOTAL POSITIONS . . . . .                                      | 62.00     |           |
| TOTAL ALL FUNDS . . . . .                                      |           | 5,158,100 |

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

|   |            |         |
|---|------------|---------|
| APPROVED SALARY RATE                                | 9,465,291  |         |
| 1028 SALARIES AND BENEFITS POSITIONS                | 189.00     |         |
| FROM GENERAL REVENUE FUND . . . . .                 | 11,473,640 |         |
| FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 363,106 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 193,206 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 647,715 |
| 1029 OTHER PERSONAL SERVICES                        |            |         |
| FROM GENERAL REVENUE FUND . . . . .                 | 54,065     |         |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 114,866 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 36,413  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |           |            |
|--------|--|------------|-----------|------------|
| 1030   | SPECIAL CATEGORIES                             |            |           |            |
|        | ACQUISITION OF MOTOR VEHICLES                  |            |           |            |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |            |           |            |
|        | TRUST FUND . . . . .                           |            |           | 75,000     |
| 1031   | SPECIAL CATEGORIES                             |            |           |            |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES         |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 149,103    |           |            |
|        | FROM GRANTS AND DONATIONS TRUST                |            |           |            |
|        | FUND . . . . .                                 |            |           | 78,670     |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |            |           |            |
|        | TRUST FUND . . . . .                           |            |           | 277,369    |
| 1032   | SPECIAL CATEGORIES                             |            |           |            |
|        | RISK MANAGEMENT INSURANCE                      |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 27,422     |           |            |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |            |           |            |
|        | TRUST FUND . . . . .                           |            |           | 8,047      |
| 1033   | SPECIAL CATEGORIES                             |            |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT           |            |           |            |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |            |           |            |
|        | TRUST FUND . . . . .                           |            |           | 9,375      |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL |            |           |            |
|        | CIRCUIT  |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 11,704,230 |           |            |
|        | FROM TRUST FUNDS . . . . .                     |            |           | 1,803,767  |
|        | TOTAL POSITIONS . . . . .                      | 189.00     |           |            |
|        | TOTAL ALL FUNDS . . . . .                      |            |           | 13,507,997 |
|        | PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL |            |           |            |
|        | CIRCUIT  |            |           |            |
|        | APPROVED SALARY RATE                           | 2,208,285  |           |            |
| 1034   | SALARIES AND BENEFITS                          | POSITIONS  | 41.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .            |            | 2,645,632 |            |
|        | FROM PUBLIC DEFENDERS REVENUE                  |            |           |            |
|        | TRUST FUND . . . . .                           |            |           | 82,153     |
|        | FROM GRANTS AND DONATIONS TRUST                |            |           |            |
|        | FUND . . . . .                                 |            |           | 43,044     |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |            |           |            |
|        | TRUST FUND . . . . .                           |            |           | 133,024    |
| 1035   | OTHER PERSONAL SERVICES                        |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 6,968      |           |            |
|        | FROM GRANTS AND DONATIONS TRUST                |            |           |            |
|        | FUND . . . . .                                 |            |           | 5,000      |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |            |           |            |
|        | TRUST FUND . . . . .                           |            |           | 1,347      |
| 1036   | SPECIAL CATEGORIES                             |            |           |            |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES         |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 65,086     |           |            |
|        | FROM GRANTS AND DONATIONS TRUST                |            |           |            |
|        | FUND . . . . .                                 |            |           | 10,000     |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |            |           |            |
|        | TRUST FUND . . . . .                           |            |           | 17,760     |
| 1037   | SPECIAL CATEGORIES                             |            |           |            |
|        | RISK MANAGEMENT INSURANCE                      |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 5,324      |           |            |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |            |           |            |
|        | TRUST FUND . . . . .                           |            |           | 2,668      |
| 1038   | SPECIAL CATEGORIES                             |            |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT           |            |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 930        |           |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| FROM GENERAL REVENUE FUND . . . . . | 2,723,940 |           |
| FROM TRUST FUNDS . . . . .          |           | 294,996   |
| TOTAL POSITIONS . . . . .           | 41.00     |           |
| TOTAL ALL FUNDS . . . . .           |           | 3,018,936 |

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

|   |            |           |
|---|------------|-----------|
| APPROVED SALARY RATE                                | 12,355,463 |           |
| 1039 SALARIES AND BENEFITS POSITIONS                | 224.00     |           |
| FROM GENERAL REVENUE FUND . . . . .                 | 14,058,114 |           |
| FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 446,029   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 929,746   |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 1,797,249 |
| 1040 OTHER PERSONAL SERVICES                        |            |           |
| FROM GENERAL REVENUE FUND . . . . .                 | 82,254     |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 150,708   |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 36,000    |
| 1041 SPECIAL CATEGORIES                             |            |           |
| PUBLIC DEFENDER OPERATING EXPENDITURES              |            |           |
| FROM GENERAL REVENUE FUND . . . . .                 | 424,593    |           |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 208,165   |
| 1042 SPECIAL CATEGORIES                             |            |           |
| RISK MANAGEMENT INSURANCE                           |            |           |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 46,381    |
| 1043 SPECIAL CATEGORIES                             |            |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT                |            |           |
| FROM GENERAL REVENUE FUND . . . . .                 | 3,812      |           |

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 14,568,773 |            |
| FROM TRUST FUNDS . . . . .          |            | 3,614,278  |
| TOTAL POSITIONS . . . . .           | 224.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 18,183,051 |

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE                                | 6,233,603 |           |
| 1044 SALARIES AND BENEFITS POSITIONS                | 119.00    |           |
| FROM GENERAL REVENUE FUND . . . . .                 | 6,316,578 |           |
| FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 198,855   |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 1,484,581 |
| 1045 OTHER PERSONAL SERVICES                        |           |           |
| FROM GENERAL REVENUE FUND . . . . .                 | 12,792    |           |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 28,160    |
| 1045A SPECIAL CATEGORIES                            |           |           |
| ACQUISITION OF MOTOR VEHICLES                       |           |           |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 38,100    |
| 1046 SPECIAL CATEGORIES                             |           |           |
| PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
| FROM GENERAL REVENUE FUND . . . . .                 | 337,745   |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                 |  |         |
|--|---------------------------------|--|---------|
|  | FROM GRANTS AND DONATIONS TRUST |  |         |
|  | FUND . . . . .                  |  | 5,000   |
|  | FROM INDIGENT CRIMINAL DEFENSE  |  |         |
|  | TRUST FUND . . . . .            |  | 310,882 |

|      |                                     |        |  |
|------|-------------------------------------|--------|--|
| 1047 | SPECIAL CATEGORIES                  |        |  |
|      | RISK MANAGEMENT INSURANCE           |        |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 19,560 |  |

|      |                                      |  |       |
|------|--------------------------------------|--|-------|
| 1048 | SPECIAL CATEGORIES                   |  |       |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |       |
|      | FROM INDIGENT CRIMINAL DEFENSE       |  |       |
|      | TRUST FUND . . . . .                 |  | 5,236 |

|        |   |           |           |
|--------|---|-----------|-----------|
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                     | 6,686,675 |           |
|        | FROM TRUST FUNDS . . . . .                              |           | 2,070,814 |
|        | TOTAL POSITIONS . . . . .                               | 119.00    |           |
|        | TOTAL ALL FUNDS . . . . .                               |           | 8,757,489 |

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,166,344

|      |                                     |           |           |         |
|------|-------------------------------------|-----------|-----------|---------|
| 1049 | SALARIES AND BENEFITS               | POSITIONS | 78.00     |         |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 4,426,968 |         |
|      | FROM PUBLIC DEFENDERS REVENUE       |           |           |         |
|      | TRUST FUND . . . . .                |           |           | 138,844 |
|      | FROM GRANTS AND DONATIONS TRUST     |           |           |         |
|      | FUND . . . . .                      |           |           | 273,605 |
|      | FROM INDIGENT CRIMINAL DEFENSE      |           |           |         |
|      | TRUST FUND . . . . .                |           |           | 794,732 |

|      |                                     |        |         |
|------|-------------------------------------|--------|---------|
| 1050 | OTHER PERSONAL SERVICES             |        |         |
|      | FROM GENERAL REVENUE FUND . . . . . | 22,918 |         |
|      | FROM GRANTS AND DONATIONS TRUST     |        |         |
|      | FUND . . . . .                      |        | 40,000  |
|      | FROM INDIGENT CRIMINAL DEFENSE      |        |         |
|      | TRUST FUND . . . . .                |        | 139,622 |

|      |  |         |         |
|------|--|---------|---------|
| 1051 | SPECIAL CATEGORIES                     |         |         |
|      | PUBLIC DEFENDER OPERATING EXPENDITURES |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 105,428 |         |
|      | FROM INDIGENT CRIMINAL DEFENSE         |         |         |
|      | TRUST FUND . . . . .                   |         | 194,650 |

|      |                                     |        |        |
|------|-------------------------------------|--------|--------|
| 1052 | SPECIAL CATEGORIES                  |        |        |
|      | RISK MANAGEMENT INSURANCE           |        |        |
|      | FROM GENERAL REVENUE FUND . . . . . | 16,731 |        |
|      | FROM INDIGENT CRIMINAL DEFENSE      |        |        |
|      | TRUST FUND . . . . .                |        | 12,774 |

|      |                                      |  |       |
|------|--------------------------------------|--|-------|
| 1053 | SPECIAL CATEGORIES                   |  |       |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |       |
|      | FROM INDIGENT CRIMINAL DEFENSE       |  |       |
|      | TRUST FUND . . . . .                 |  | 1,440 |

|        |   |           |           |
|--------|---|-----------|-----------|
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                     | 4,572,045 |           |
|        | FROM TRUST FUNDS . . . . .                              |           | 1,595,667 |
|        | TOTAL POSITIONS . . . . .                               | 78.00     |           |
|        | TOTAL ALL FUNDS . . . . .                               |           | 6,167,712 |

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,666,778

|      |                                     |           |           |         |
|------|-------------------------------------|-----------|-----------|---------|
| 1054 | SALARIES AND BENEFITS               | POSITIONS | 138.00    |         |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 7,420,457 |         |
|      | FROM PUBLIC DEFENDERS REVENUE       |           |           |         |
|      | TRUST FUND . . . . .                |           |           | 281,226 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |            |
|--------|--|-----------|------------|
|        | FROM GRANTS AND DONATIONS TRUST                |           |            |
|        | FUND . . . . .                                 |           | 945,126    |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |           |            |
|        | TRUST FUND . . . . .                           |           | 659,416    |
| 1055   | OTHER PERSONAL SERVICES                        |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 15,098    |            |
|        | FROM GRANTS AND DONATIONS TRUST                |           |            |
|        | FUND . . . . .                                 |           | 20,000     |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |           |            |
|        | TRUST FUND . . . . .                           |           | 145,440    |
| 1056   | SPECIAL CATEGORIES                             |           |            |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES         |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 328,894   |            |
|        | FROM GRANTS AND DONATIONS TRUST                |           |            |
|        | FUND . . . . .                                 |           | 64,260     |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |           |            |
|        | TRUST FUND . . . . .                           |           | 157,086    |
| 1057   | SPECIAL CATEGORIES                             |           |            |
|        | RISK MANAGEMENT INSURANCE                      |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 2,677     |            |
|        | FROM INDIGENT CRIMINAL DEFENSE                 |           |            |
|        | TRUST FUND . . . . .                           |           | 45,472     |
| 1058   | SPECIAL CATEGORIES                             |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 12,730    |            |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL |           |            |
|        | CIRCUIT  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .            | 7,779,856 |            |
|        | FROM TRUST FUNDS . . . . .                     |           | 2,318,026  |
|        | TOTAL POSITIONS . . . . .                      | 138.00    |            |
|        | TOTAL ALL FUNDS . . . . .                      |           | 10,097,882 |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

|        |  |           |           |
|--------|--|-----------|-----------|
|        | APPROVED SALARY RATE                         | 1,940,426 |           |
| 1059   | SALARIES AND BENEFITS POSITIONS              | 34.00     |           |
|        | FROM GENERAL REVENUE FUND . . . . .          |           | 2,494,147 |
| 1060   | OTHER PERSONAL SERVICES                      |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          |           | 21,114    |
| 1061   | SPECIAL CATEGORIES                           |           |           |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES       |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          |           | 128,971   |
| 1062   | SPECIAL CATEGORIES                           |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          |           | 2,535     |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND |           |           |
|        | JUDICIAL CIRCUIT                             |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 2,646,767 |           |
|        | TOTAL POSITIONS . . . . .                    | 34.00     |           |
|        | TOTAL ALL FUNDS . . . . .                    |           | 2,646,767 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 1,893,145 |           |
| 1063 | SALARIES AND BENEFITS POSITIONS     | 33.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 2,415,105 |
| 1064 | OTHER PERSONAL SERVICES             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 17,381    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |  |           |           |           |
|---|--|-----------|-----------|-----------|
| 1065  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .                              |           | 141,907   |           |
| 1066  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                |           | 6,840     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH<br>JUDICIAL CIRCUIT  |  |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |           | 2,581,233 |           |
|   | TOTAL POSITIONS . . . . .  |           | 33.00     |           |
|   | TOTAL ALL FUNDS . . . . .  |           |           | 2,581,233 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH<br>JUDICIAL CIRCUIT           |  |           |           |           |
|   | APPROVED SALARY RATE   | 2,667,494 |           |           |
| 1067  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 50.00     | 3,394,364 |           |
| 1068  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 727,390   |           |
| 1069  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .                              |           | 144,849   |           |
| 1070  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                |           | 2,568     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH<br>JUDICIAL CIRCUIT    |  |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |           | 4,269,171 |           |
|   | TOTAL POSITIONS . . . . .  | 50.00     |           |           |
|   | TOTAL ALL FUNDS . . . . .  |           |           | 4,269,171 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH<br>JUDICIAL CIRCUIT        |  |           |           |           |
|   | APPROVED SALARY RATE   | 1,600,125 |           |           |
| 1071  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 24.00     | 2,021,832 |           |
| 1072  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 33,731    |           |
| 1073  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .                              |           | 37,161    |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH<br>JUDICIAL CIRCUIT |  |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |           | 2,092,724 |           |
|   | TOTAL POSITIONS . . . . .  | 24.00     |           |           |
|   | TOTAL ALL FUNDS . . . . .  |           |           | 2,092,724 |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH<br>JUDICIAL CIRCUIT       |  |           |           |           |
|   | APPROVED SALARY RATE   | 2,674,223 |           |           |
| 1074  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . . | 37.00     | 3,338,139 |           |
|   |  |           |           | 111,240   |
| 1075  | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .                              |           | 44,974    |           |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |                                      |           |           |
|--|--------------------------------------|-----------|-----------|
|  | FROM INDIGENT CRIMINAL DEFENSE       |           |           |
|  | TRUST FUND . . . . .                 |           | 50,000    |
| 1076   | SPECIAL CATEGORIES                   |           |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 2,344     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH |                                      |           |           |
| JUDICIAL CIRCUIT                                       |                                      |           |           |
|  | FROM GENERAL REVENUE FUND . . . . .  | 3,385,457 |           |
|  | FROM TRUST FUNDS . . . . .           |           | 161,240   |
|  | TOTAL POSITIONS . . . . .            | 37.00     |           |
|  | TOTAL ALL FUNDS . . . . .            |           | 3,546,697 |

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

|   |                                      |         |         |
|---|--------------------------------------|---------|---------|
|   | APPROVED SALARY RATE                 | 359,800 |         |
| 1077  | SALARIES AND BENEFITS POSITIONS      | 7.00    |         |
|   | FROM GENERAL REVENUE FUND . . . . .  |         | 516,651 |
| 1078  | SPECIAL CATEGORIES                   |         |         |
|   | CASE RELATED COSTS                   |         |         |
|   | FROM GENERAL REVENUE FUND . . . . .  | 237,700 |         |
| 1079  | SPECIAL CATEGORIES                   |         |         |
|   | OPERATING EXPENDITURES               |         |         |
|   | FROM GENERAL REVENUE FUND . . . . .  | 62,608  |         |
| 1080  | SPECIAL CATEGORIES                   |         |         |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |         |         |
|   | FROM GENERAL REVENUE FUND . . . . .  | 1,000   |         |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL |                                      |         |         |
| COUNSEL   |                                      |         |         |
|   | FROM GENERAL REVENUE FUND . . . . .  | 817,959 |         |
|   | TOTAL POSITIONS . . . . .            | 7.00    |         |
|   | TOTAL ALL FUNDS . . . . .            |         | 817,959 |

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 2,483,707 |           |
| 1081 | SALARIES AND BENEFITS POSITIONS     | 42.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 3,292,992 |
| 1082 | OTHER PERSONAL SERVICES             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 28,911    |
| 1083 | SPECIAL CATEGORIES                  |           |           |
|      | CASE RELATED COSTS                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 363,004   |           |
|      | FROM CAPITAL COLLATERAL REGIONAL    |           |           |
|      | COUNSEL TRUST FUND . . . . .        |           | 217,000   |
| 1084 | SPECIAL CATEGORIES                  |           |           |
|      | OPERATING EXPENDITURES              |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 397,384   |           |
|      | FROM CAPITAL COLLATERAL REGIONAL    |           |           |
|      | COUNSEL TRUST FUND . . . . .        |           | 83,000    |
| 1085 | SPECIAL CATEGORIES                  |           |           |
|      | RISK MANAGEMENT INSURANCE           |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 5,605     |           |
|      | FROM CAPITAL COLLATERAL REGIONAL    |           |           |
|      | COUNSEL TRUST FUND . . . . .        |           | 6,495     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |                                      |       |           |           |
|---|--------------------------------------|-------|-----------|-----------|
| 1086  | SPECIAL CATEGORIES                   |       |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |       |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |       | 375       |           |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL |                                      |       |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .  |       | 4,088,271 |           |
|   | FROM TRUST FUNDS . . . . .           |       |           | 306,495   |
|   | TOTAL POSITIONS . . . . .            | 42.00 |           |           |
|   | TOTAL ALL FUNDS . . . . .            |       |           | 4,394,766 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

|   |   |           |           |           |
|---|---|-----------|-----------|-----------|
|   | APPROVED SALARY RATE  | 1,983,691 |           |           |
| 1087  | SALARIES AND BENEFITS   | POSITIONS | 33.00     |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           |           | 2,561,996 |           |
| 1088  | OTHER PERSONAL SERVICES                                       |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           |           |           | 8         |
| 1089  | SPECIAL CATEGORIES  |           |           |           |
|   | CASE RELATED COSTS  |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           |           | 473,367   |           |
|   | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . . |           |           | 165,000   |
| 1090  | SPECIAL CATEGORIES  |           |           |           |
|   | OPERATING EXPENDITURES  |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           |           | 372,110   |           |
|   | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . . |           |           | 135,000   |
| 1091  | SPECIAL CATEGORIES  |           |           |           |
|   | RISK MANAGEMENT INSURANCE                                     |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           |           | 4,455     |           |
|   | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . . |           |           | 2,741     |
| 1092  | SPECIAL CATEGORIES  |           |           |           |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT                          |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           |           | 702       |           |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL |   |           |           |           |
|   | FROM GENERAL REVENUE FUND . . . . .                           |           | 3,412,638 |           |
|   | FROM TRUST FUNDS . . . . .                                    |           |           | 302,741   |
|   | TOTAL POSITIONS . . . . .                                     | 33.00     |           |           |
|   | TOTAL ALL FUNDS . . . . .                                     |           |           | 3,715,379 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

|      |  |           |           |         |
|------|--|-----------|-----------|---------|
|      | APPROVED SALARY RATE                             | 6,140,483 |           |         |
| 1093 | SALARIES AND BENEFITS                            | POSITIONS | 117.00    |         |
|      | FROM GENERAL REVENUE FUND . . . . .              |           | 8,488,290 |         |
| 1094 | OTHER PERSONAL SERVICES                          |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .              |           | 198,589   |         |
| 1095 | SPECIAL CATEGORIES                               |           |           |         |
|      | CONTRACTED SERVICES                              |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .              |           | 795,349   |         |
|      | FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . . |           |           | 233,446 |
| 1096 | SPECIAL CATEGORIES                               |           |           |         |
|      | REGIONAL CONFLICT COUNCIL OPERATIONS             |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .              |           | 1,048,632 |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|          |  |           |            |            |
|----------|--|-----------|------------|------------|
| 1097     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |           | 16,810     |            |
| 1098     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |           | 9,984      |            |
| 1099     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |           | 26,077     |            |
| TOTAL:   | PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  |           | 10,583,731 | 233,446    |
|          | TOTAL POSITIONS . . . . .  | 117.00    |            |            |
|          | TOTAL ALL FUNDS . . . . .  |           |            | 10,817,177 |
| PROGRAM: | REGIONAL CONFLICT COUNSEL - SECOND   |           |            |            |
|          | APPROVED SALARY RATE   | 5,168,987 |            |            |
| 1100     | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 104.00    | 6,724,461  | 69,277     |
| 1101     | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 351,037    |            |
| 1102     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . .                                      |           | 1,021,113  | 234,488    |
| 1103     | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNCIL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                       |           | 820,904    | 165,425    |
| 1104     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |           | 59,165     |            |
| 1105     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |           | 25,000     |            |
| 1106     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |           | 25,320     |            |
| TOTAL:   | PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   |           | 9,027,000  | 469,190    |
|          | TOTAL POSITIONS . . . . .  | 104.00    |            |            |
|          | TOTAL ALL FUNDS . . . . .  |           |            | 9,496,190  |
| PROGRAM: | REGIONAL CONFLICT COUNSEL - THIRD  |           |            |            |
|          | APPROVED SALARY RATE   | 2,451,053 |            |            |
| 1107     | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 48.00     | 3,260,440  |            |
| 1108     | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |           | 177,769    |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|          |   |           |           |  |
|----------|---|-----------|-----------|--|
| 1109     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 1,576,836 |           |  |
|          | FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . .   |           | 86,956    |  |
| 1110     | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNCIL OPERATIONS  |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 394,344   |           |  |
| 1111     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 11,046    |           |  |
| 1112     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 1,100     |           |  |
| 1113     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 12,143    |           |  |
| TOTAL:   | PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD  |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 5,433,678 |           |  |
|          | FROM TRUST FUNDS . . . . .  |           | 86,956    |  |
|          | TOTAL POSITIONS . . . . .   | 48.00     |           |  |
|          | TOTAL ALL FUNDS . . . . .   |           | 5,520,634 |  |
| PROGRAM: | REGIONAL CONFLICT COUNSEL - FOURTH  |           |           |  |
|          | APPROVED SALARY RATE  | 3,531,818 |           |  |
| 1114     | SALARIES AND BENEFITS POSITIONS   | 71.00     |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 5,106,841 |           |  |
| 1115     | OTHER PERSONAL SERVICES   |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 458,729   |           |  |
| 1116     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 1,707,457 |           |  |
|          | FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . .   |           | 121,892   |  |
| 1117     | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNCIL OPERATIONS  |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 1,143,828 |           |  |
| 1118     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 31,233    |           |  |
| 1119     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 7,807     |           |  |
| 1120     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 16,278    |           |  |
| TOTAL:   | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH   |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .   | 8,472,173 |           |  |
|          | FROM TRUST FUNDS . . . . .  |           | 121,892   |  |
|          | TOTAL POSITIONS . . . . .   | 71.00     |           |  |
|          | TOTAL ALL FUNDS . . . . .   |           | 8,594,065 |  |
| PROGRAM: | REGIONAL CONFLICT COUNSEL - FIFTH   |           |           |  |
|          | APPROVED SALARY RATE  | 3,429,386 |           |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |           |             |             |
|--------|--|-----------|-------------|-------------|
| 1121   | SALARIES AND BENEFITS                      | POSITIONS | 73.00       |             |
|        | FROM GENERAL REVENUE FUND                  |           | 4,844,465   |             |
| 1122   | OTHER PERSONAL SERVICES                    |           |             |             |
|        | FROM GENERAL REVENUE FUND                  |           | 177,282     |             |
| 1123   | SPECIAL CATEGORIES                         |           |             |             |
|        | CONTRACTED SERVICES                        |           |             |             |
|        | FROM GENERAL REVENUE FUND                  |           | 1,000,666   |             |
|        | FROM GRANTS AND DONATIONS TRUST            |           |             | 5,800       |
|        | FUND                                       |           |             |             |
|        | FROM INDIGENT CIVIL DEFENSE TRUST          |           |             | 100,000     |
|        | FUND                                       |           |             |             |
| 1124   | SPECIAL CATEGORIES                         |           |             |             |
|        | REGIONAL CONFLICT COUNCIL OPERATIONS       |           |             |             |
|        | FROM GENERAL REVENUE FUND                  |           | 868,427     |             |
|        | FROM GRANTS AND DONATIONS TRUST            |           |             | 13,890      |
|        | FUND                                       |           |             |             |
| 1125   | SPECIAL CATEGORIES                         |           |             |             |
|        | RISK MANAGEMENT INSURANCE                  |           |             |             |
|        | FROM GENERAL REVENUE FUND                  |           | 12,403      |             |
| 1126   | SPECIAL CATEGORIES                         |           |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |           |             |             |
|        | FROM GENERAL REVENUE FUND                  |           | 12,000      |             |
| 1127   | SPECIAL CATEGORIES                         |           |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |             |             |
|        | SERVICES - HUMAN RESOURCES SERVICES        |           |             |             |
|        | PURCHASED PER STATEWIDE CONTRACT           |           |             |             |
|        | FROM GENERAL REVENUE FUND                  |           | 17,311      |             |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH |           |             |             |
|        | FROM GENERAL REVENUE FUND                  |           | 6,932,554   |             |
|        | FROM TRUST FUNDS                           |           |             | 119,690     |
|        | TOTAL POSITIONS                            |           | 73.00       |             |
|        | TOTAL ALL FUNDS                            |           |             | 7,052,244   |
| TOTAL: | JUSTICE ADMINISTRATION                     |           |             |             |
|        | FROM GENERAL REVENUE FUND                  |           | 700,893,856 |             |
|        | FROM TRUST FUNDS                           |           |             | 134,383,468 |
|        | TOTAL POSITIONS                            |           | 10,345.75   |             |
|        | TOTAL ALL FUNDS                            |           |             | 835,277,324 |
|        | TOTAL APPROVED SALARY RATE                 |           | 499,908,543 |             |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1128 through 1213, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1128 through 1213, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1128 through 1213, the Department of Juvenile Justice is directed to withhold funds from

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

From the funds in Specific Appropriations 1128 through 1213, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

The funds in Specific Appropriations 1128 through 1213 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2014, and for which it has been determined by the Secretary of the department that there is no longer a need.

From the funds in Specific Appropriations 1128 through 1213, the department may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 23, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

From the funds in Specific Appropriations 1128 through 1213, the Department of Juvenile Justice shall conduct a comprehensive statewide review of county-level data, including a gap analysis of services and programs available across all counties in the state, to evaluate the implementation of juvenile justice policies at the county level. As the result of such review, the department shall prepare a report that includes benchmarking of counties' performance on factors that demonstrate how a county is supporting the department's strategic goals of preventing and diverting more youth from entering the juvenile justice system; providing appropriate, less restrictive, community-based sanctions and services; reserving serious sanctions for youth who pose the greatest risk to public safety; and focusing on rehabilitation. The report shall also include recommendations and strategies that can be implemented by the department or counties to address any identified deficiencies and to assist in developing a statewide, coordinated response across all of Florida's communities to support the department's strategic goals. A copy of the report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1, 2015.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

|      |  |            |            |            |
|------|--|------------|------------|------------|
|      | APPROVED SALARY RATE                                   | 49,662,805 |            |            |
| 1128 | SALARIES AND BENEFITS                                  | POSITIONS  | 1,479.00   |            |
|      | FROM GENERAL REVENUE FUND                              |            | 19,653,238 |            |
|      | FROM FEDERAL GRANTS TRUST FUND                         |            |            | 961,766    |
|      | FROM GRANTS AND DONATIONS TRUST FUND                   |            |            | 345,022    |
|      | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND |            |            | 49,358,100 |
| 1129 | OTHER PERSONAL SERVICES                                |            |            |            |
|      | FROM GENERAL REVENUE FUND                              |            | 493,235    |            |
|      | FROM GRANTS AND DONATIONS TRUST FUND                   |            |            | 732,956    |
|      | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND |            |            | 1,425,861  |
| 1130 | EXPENSES   |            |            |            |
|      | FROM GENERAL REVENUE FUND                              |            | 2,173,841  |            |
|      | FROM FEDERAL GRANTS TRUST FUND                         |            |            | 1,090,728  |
|      | FROM GRANTS AND DONATIONS TRUST FUND                   |            |            | 903,760    |
|      | FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND |            |            | 3,626,893  |
| 1131 | OPERATING CAPITAL OUTLAY                               |            |            |            |
|      | FROM GENERAL REVENUE FUND                              |            | 37,421     |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |   |            |             |
|--------|---|------------|-------------|
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 92,293      |
|        | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |            | 172,803     |
| 1132   | FOOD PRODUCTS   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 517,791    |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 1,193,649   |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 127,472     |
|        | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |            | 1,180,368   |
| 1133   | SPECIAL CATEGORIES  |            |             |
|        | LEGISLATIVE INITIATIVES TO REDUCE AND<br>PREVENT JUVENILE CRIME   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 29,110     |             |
| 1134   | SPECIAL CATEGORIES  |            |             |
|        | GRANTS AND AIDS - GRANTS TO FISCALLY<br>CONSTRAINED COUNTIES FOR DETENTION CENTER<br>COSTS                      |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 3,883,853  |             |
| 1135   | SPECIAL CATEGORIES  |            |             |
|        | CONTRACTED SERVICES   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 771,973    |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 40,690      |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 3,116       |
|        | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |            | 1,343,455   |
| 1136   | SPECIAL CATEGORIES  |            |             |
|        | GRANTS AND AIDS - CONTRACTED SERVICES   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 5,393,402  |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 49,069      |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 25,000      |
|        | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |            | 3,912,410   |
| 1137   | SPECIAL CATEGORIES  |            |             |
|        | RISK MANAGEMENT INSURANCE   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,120,509  |             |
|        | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |            | 3,420,092   |
| 1138   | SPECIAL CATEGORIES  |            |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 41,924     |             |
|        | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |            | 191,069     |
| 1139   | SPECIAL CATEGORIES  |            |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 162,308    |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 10,267      |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |            | 1,006       |
|        | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .   |            | 325,368     |
| 1140   | FIXED CAPITAL OUTLAY  |            |             |
|        | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE<br>AND REPAIR - STATE OWNED BUILDINGS                                |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,379,500  |             |
| TOTAL: | DETENTION CENTERS   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .   | 35,658,105 |             |
|        | FROM TRUST FUNDS . . . . .  |            | 70,533,213  |
|        | TOTAL POSITIONS . . . . .   | 1,479.00   |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 106,191,318 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

COMMUNITY SUPERVISION

|      |                                  |            |            |           |
|------|----------------------------------|------------|------------|-----------|
|      | APPROVED SALARY RATE             | 31,567,304 |            |           |
| 1141 | SALARIES AND BENEFITS            | POSITIONS  | 849.50     |           |
|      | FROM GENERAL REVENUE FUND        |            | 37,698,108 |           |
|      | FROM GRANTS AND DONATIONS TRUST  |            |            | 46,518    |
|      | FUND                             |            |            |           |
|      | FROM SOCIAL SERVICES BLOCK GRANT |            |            |           |
|      | TRUST FUND                       |            |            | 4,850,629 |
| 1142 | OTHER PERSONAL SERVICES          |            |            |           |
|      | FROM GENERAL REVENUE FUND        |            | 591,986    |           |
| 1143 | EXPENSES                         |            |            |           |
|      | FROM GENERAL REVENUE FUND        |            | 4,640,034  |           |
|      | FROM FEDERAL GRANTS TRUST FUND   |            |            | 35,866    |
|      | FROM GRANTS AND DONATIONS TRUST  |            |            |           |
|      | FUND                             |            |            | 7,407     |
|      | FROM SOCIAL SERVICES BLOCK GRANT |            |            |           |
|      | TRUST FUND                       |            |            | 311,856   |
| 1144 | OPERATING CAPITAL OUTLAY         |            |            |           |
|      | FROM GENERAL REVENUE FUND        |            | 41,556     |           |
| 1145 | SPECIAL CATEGORIES               |            |            |           |
|      | JUVENILE REDIRECTIONS PROGRAM    |            |            |           |
|      | FROM GENERAL REVENUE FUND        |            | 9,364,831  |           |

Funds in Specific Appropriation 1145 are provided for services to youth at risk of commitment, 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 1145, the Department of Juvenile Justice may transfer up to \$3,500,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children eligible for specialized mental health services.

|      |  |  |            |           |
|------|--|--|------------|-----------|
| 1146 | SPECIAL CATEGORIES   |  |            |           |
|      | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME |  |            |           |
|      | FROM GENERAL REVENUE FUND                                    |  | 635,947    |           |
| 1147 | SPECIAL CATEGORIES   |  |            |           |
|      | CONTRACTED SERVICES  |  |            |           |
|      | FROM GENERAL REVENUE FUND                                    |  | 602,545    |           |
|      | FROM SOCIAL SERVICES BLOCK GRANT                             |  |            | 42,490    |
|      | TRUST FUND   |  |            |           |
| 1148 | SPECIAL CATEGORIES   |  |            |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES                        |  |            |           |
|      | FROM GENERAL REVENUE FUND                                    |  | 35,247,082 |           |
|      | FROM GRANTS AND DONATIONS TRUST                              |  |            | 1,552,310 |
|      | FUND   |  |            |           |
|      | FROM SOCIAL SERVICES BLOCK GRANT                             |  |            |           |
|      | TRUST FUND   |  |            | 81,995    |

From the funds in Specific Appropriations 1148, the department may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

From the funds in Specific Appropriation 1148, \$750,000 from recurring general revenue funds is provided for an AMIKids gender specific pilot project.



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                      |   |                      |                     |
|--------------------------------------|---|----------------------|---------------------|
| 1149                                 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 465,192              |                     |
| 1150                                 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 236,213              |                     |
| 1151                                 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 282,958              | 11,206              |
| TOTAL:                               | COMMUNITY SUPERVISION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 89,806,452           | 6,940,277           |
|                                      | TOTAL POSITIONS . . . . .   | 849.50               |                     |
|                                      | TOTAL ALL FUNDS . . . . .   |                      | 96,746,729          |
| COMMUNITY INTERVENTIONS AND SERVICES |   |                      |                     |
|                                      | APPROVED SALARY RATE  | 17,733,969           |                     |
| 1152                                 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   | 505.00<br>21,625,037 | 26,682<br>2,779,034 |
| 1153                                 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 1,014,298            |                     |
| 1154                                 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .   | 2,623,784            | 182,506             |
| 1155                                 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 27,131               |                     |
| 1156                                 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .  | 395,031              | 27,856              |
| 1157                                 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 14,261,716           |                     |
|                                      | From the funds in Specific Appropriation 1157, \$500,000 in nonrecurring general revenue funds shall be used for a juvenile assessment center in Broward County.  |                      |                     |
| 1158                                 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 270,005              |                     |
| 1159                                 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .   | 154,863              |                     |
| 1160                                 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 172,929              | 6,849               |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |                      |                    |
|---|---|----------------------|--------------------|
| 1161  | FIXED CAPITAL OUTLAY<br>DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE<br>AND REPAIR - STATE OWNED BUILDINGS<br>FROM GENERAL REVENUE FUND . . . . .                                   | 110,000              |                    |
| TOTAL:  | COMMUNITY INTERVENTIONS AND SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 40,654,794           | 3,022,927          |
|   | TOTAL POSITIONS . . . . .   | 505.00               |                    |
|   | TOTAL ALL FUNDS . . . . .   |                      | 43,677,721         |
| PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT<br>SECRETARY FOR ADMINISTRATIVE SERVICES |   |                      |                    |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES  |   |                      |                    |
|   | APPROVED SALARY RATE  | 10,347,612           |                    |
| 1162  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 227.50<br>13,564,733 | 307,094            |
| 1163  | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING<br>TRUST FUND . . . . .              | 202,231              | 72,341<br>11,712   |
| 1164  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING<br>TRUST FUND . . . . .                    | 2,408,045            | 149,305<br>605,353 |
| 1165  | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .   | 32,841               |                    |
| 1166  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .  | 414,714              |                    |
| 1167  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 584,408              | 445,930<br>208,537 |
| 1168  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING<br>TRUST FUND . . . . .                      | 349,329              | 2,139,189          |
| 1169  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .  | 140,229              |                    |
| 1170  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .   | 59,032               |                    |
| 1171  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING<br>TRUST FUND . . . . .                       | 67,149               | 3,973              |
| 1172  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .      | 78,481               |                    |

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|   |            |            |
|---|------------|------------|
| FROM GRANTS AND DONATIONS TRUST                 |            |            |
| FUND . . . . .                                  |            | 1,348      |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .             | 17,901,192 |            |
| FROM TRUST FUNDS . . . . .                      |            | 3,944,782  |
| TOTAL POSITIONS . . . . .                       | 227.50     |            |
| TOTAL ALL FUNDS . . . . .                       |            | 21,845,974 |

INFORMATION TECHNOLOGY

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                 | 2,874,428 |           |
| 1173 SALARIES AND BENEFITS POSITIONS | 59.50     |           |
| FROM GENERAL REVENUE FUND . . . . .  |           | 3,534,577 |
| 1174 EXPENSES                        |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 1,738,241 |           |
| 1175 OPERATING CAPITAL OUTLAY        |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 48,866    |           |
| 1176 SPECIAL CATEGORIES              |           |           |
| CONTRACTED SERVICES                  |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 403,377   |           |
| 1177 SPECIAL CATEGORIES              |           |           |
| RISK MANAGEMENT INSURANCE            |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 141,915   |           |
| 1178 SPECIAL CATEGORIES              |           |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 13,315    |           |
| 1179 SPECIAL CATEGORIES              |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
| SERVICES - HUMAN RESOURCES SERVICES  |           |           |
| PURCHASED PER STATEWIDE CONTRACT     |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 20,498    |           |
| 1180 DATA PROCESSING SERVICES        |           |           |
| SOUTHWOOD SHARED RESOURCE CENTER     |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 9,017     |           |
| 1181 DATA PROCESSING SERVICES        |           |           |
| NORTHWOOD SHARED RESOURCE CENTER     |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 491,033   |           |
| TOTAL: INFORMATION TECHNOLOGY        |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 6,400,839 |           |
| TOTAL POSITIONS . . . . .            | 59.50     |           |
| TOTAL ALL FUNDS . . . . .            |           | 6,400,839 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1182 through 1199, the department shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth waiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1182 through 1199, in selecting a private provider for operation of secure and non-secure residential programs, the Department of Juvenile Justice must consider the provider's history of performance of services in other jurisdictions as well as its performance of services in Florida. The Department of Juvenile Justice must also provide a report of serious incidents to the Governor, the President of the Senate, and the Speaker of the House of Representatives on no less than a quarterly basis. The report must include, at a minimum: the number of incidents and allegations of staff

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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 report must be organized so that the incidents and allegations relating to a particular facility and to a particular provider can be readily ascertained. The Department of Juvenile Justice must also immediately report the death or serious bodily injury of a youth in a secure or non-secure residential program to the Governor, the President of the Senate, and the Speaker of the House of Representatives, and may make any additional reports that it determines to be appropriate based upon the seriousness of an incident or allegation.

NON-SECURE RESIDENTIAL COMMITMENT

|   |   |                    |             |
|---|---|--------------------|-------------|
| 1182  | OTHER PERSONAL SERVICES   |                    |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 117,183            |             |
| 1183  | SPECIAL CATEGORIES  |                    |             |
|   | ACQUISITION OF MOTOR VEHICLES   |                    |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 44,571             |             |
| <del>1183A</del>  | <del>SPECIAL CATEGORIES</del>   |                    |             |
|   | <del>CONTRACTED SERVICES</del>  |                    |             |
|   | <del>FROM GENERAL REVENUE FUND . . . . .</del>                                | <del>500,000</del> |             |
| <del>The funds in Specific Appropriation 1183A are provided for a pilot online career education program to serve juveniles through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare juveniles for transition into the workplace. The department shall provide a report regarding the progress of the juveniles in the online diploma and career certificate programs to the chairs of the Senate Appropriations Committee and the House Appropriations Committee by December 31, 2014.</del> |   |                    |             |
| 1184  | SPECIAL CATEGORIES  |                    |             |
|   | GRANTS AND AIDS - CONTRACTED SERVICES   |                    |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 109,649,813        |             |
|   | FROM SOCIAL SERVICES BLOCK GRANT  |                    |             |
|   | TRUST FUND . . . . .  |                    | 5,500,174   |
| 1185  | SPECIAL CATEGORIES  |                    |             |
|   | RISK MANAGEMENT INSURANCE   |                    |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 501,606            |             |
| 1186  | SPECIAL CATEGORIES  |                    |             |
|   | GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES                             |                    |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 2,405,536          |             |
| 1187  | FIXED CAPITAL OUTLAY  |                    |             |
|   | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS |                    |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 873,600            |             |
| TOTAL:  | NON-SECURE RESIDENTIAL COMMITMENT   |                    |             |
|   | FROM GENERAL REVENUE FUND . . . . .   | 114,092,309        |             |
|   | FROM TRUST FUNDS . . . . .  |                    | 5,500,174   |
|   | TOTAL ALL FUNDS . . . . .   |                    | 119,592,483 |

SECURE RESIDENTIAL COMMITMENT

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE                                  | 8,971,318 |           |
| 1188 | SALARIES AND BENEFITS                                 | POSITIONS | 121.00    |
|      | FROM GENERAL REVENUE FUND . . . . .                   | 9,495,680 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 142       |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .        |           | 580       |
|      | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 2,235,371 |
| 1189 | OTHER PERSONAL SERVICES                               |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                   | 74,602    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .              |           | 10,263    |

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|   |  |            |            |
|---|--|------------|------------|
| 1190                                    | EXPENSES                                   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 1,274,079  |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |            | 159,831    |
| 1191                                    | OPERATING CAPITAL OUTLAY                   |            |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |            | 5,012      |
| 1192                                    | SPECIAL CATEGORIES                         |            |            |
|   | GRANTS AND AIDS - CONTRACTUAL SERVICES-    |            |            |
|   | OKEECHOBEE TRAINING SCHOOL                 |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 6,385,963  |            |
|   | FROM SOCIAL SERVICES BLOCK GRANT           |            |            |
|   | TRUST FUND . . . . .                       |            | 2,578,361  |
| 1193                                    | SPECIAL CATEGORIES                         |            |            |
|   | CONTRACTED SERVICES                        |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 644,906    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |            | 20,869     |
| 1194                                    | SPECIAL CATEGORIES                         |            |            |
|   | GRANTS AND AIDS - CONTRACTED SERVICES      |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 17,386,704 |            |
|   | FROM SOCIAL SERVICES BLOCK GRANT           |            |            |
|   | TRUST FUND . . . . .                       |            | 30,913,498 |
| 1195                                    | SPECIAL CATEGORIES                         |            |            |
|   | RISK MANAGEMENT INSURANCE                  |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 1,676,583  |            |
| 1196                                    | SPECIAL CATEGORIES                         |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 44,966     |            |
| 1197                                    | SPECIAL CATEGORIES                         |            |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT       |            |            |
|   | SERVICES - HUMAN RESOURCES SERVICES        |            |            |
|   | PURCHASED PER STATEWIDE CONTRACT           |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 66,693     |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |            | 112        |
| 1198                                    | FIXED CAPITAL OUTLAY                       |            |            |
|   | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE |            |            |
|   | AND REPAIR - STATE OWNED BUILDINGS         |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 553,565    |            |
| 1199                                    | FIXED CAPITAL OUTLAY                       |            |            |
|   | JUVENILE FACILITIES - LEASE PURCHASE       |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 1,806,244  |            |
| TOTAL:                                  | SECURE RESIDENTIAL COMMITMENT              |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 39,409,985 |            |
|   | FROM TRUST FUNDS . . . . .                 |            | 35,924,039 |
|   | TOTAL POSITIONS . . . . .                  | 121.00     |            |
|   | TOTAL ALL FUNDS . . . . .                  |            | 75,334,024 |
| PROGRAM: PREVENTION AND VICTIM SERVICES |  |            |            |
| DELINQUENCY PREVENTION AND DIVERSION    |  |            |            |
|   | APPROVED SALARY RATE                       | 1,147,036  |            |
| 1200                                    | SALARIES AND BENEFITS                      | POSITIONS  | 24.00      |
|   | FROM GENERAL REVENUE FUND . . . . .        | 951,724    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |            | 196,449    |
|   | FROM GRANTS AND DONATIONS TRUST            |            |            |
|   | FUND . . . . .                             |            | 484,219    |
| 1201                                    | OTHER PERSONAL SERVICES                    |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 287,192    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |            | 223,622    |
|   | FROM GRANTS AND DONATIONS TRUST            |            |            |
|   | FUND . . . . .                             |            | 152,969    |
| 1202                                    | EXPENSES                                   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 233,083    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . .       |            | 82,696     |

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|------|--|------------|-----------|
|      | FROM GRANTS AND DONATIONS TRUST          |            |           |
|      | FUND . . . . .                           |            | 282,180   |
| 1203 | AID TO LOCAL GOVERNMENTS                 |            |           |
|      | GRANTS AND AIDS - INVEST IN CHILDREN     |            |           |
|      | FROM JUVENILE CRIME PREVENTION AND       |            |           |
|      | EARLY INTERVENTION TRUST FUND . . . . .  |            | 412,903   |
| 1204 | OPERATING CAPITAL OUTLAY                 |            |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 12,450    |
|      | FROM GRANTS AND DONATIONS TRUST          |            |           |
|      | FUND . . . . .                           |            | 12,450    |
| 1205 | SPECIAL CATEGORIES                       |            |           |
|      | PACE CENTERS                             |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 12,353,085 |           |
|      | FROM GRANTS AND DONATIONS TRUST          |            |           |
|      | FUND . . . . .                           |            | 3,290,514 |

From the funds in Specific Appropriation 1205, \$2,000,000 in recurring general revenue funds shall be used to operate a 50-slot PACE Center for Girls program in Clay County, any facilities opened in Fiscal Year 2013-2014, and additional slots statewide to serve at-risk middle and high school girls.

|      |                                       |         |  |
|------|---------------------------------------|---------|--|
| 1206 | SPECIAL CATEGORIES                    |         |  |
|      | LEGISLATIVE INITIATIVES TO REDUCE AND |         |  |
|      | PREVENT JUVENILE CRIME                |         |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 827,920 |  |

From the funds in Specific Appropriation 1206, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

|      |                                     |        |  |
|------|-------------------------------------|--------|--|
| 1207 | SPECIAL CATEGORIES                  |        |  |
|      | CONTRACTED SERVICES                 |        |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 33,720 |  |

|      |  |           |            |
|------|--|-----------|------------|
| 1208 | SPECIAL CATEGORIES                       |           |            |
|      | GRANTS AND AIDS - CONTRACTED SERVICES    |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 8,505,522 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 10,609,653 |
|      | FROM GRANTS AND DONATIONS TRUST          |           |            |
|      | FUND . . . . .                           |           | 2,320,115  |
|      | FROM SOCIAL SERVICES BLOCK GRANT         |           |            |
|      | TRUST FUND . . . . .                     |           | 2,639      |

From the funds in Specific Appropriation 1208, \$2,500,000 from recurring general revenue funds and \$3,000,000 from nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From the funds in Specific Appropriation 1208, \$400,000 from recurring general revenue and \$1,100,000 from nonrecurring general revenue funds is provided for Big Brothers Big Sisters of Florida.

~~From the funds in Specific Appropriation 1208, \$125,000 from nonrecurring general revenue funds is provided to Word and Action, Inc. in Miami to assist in the prevention of occurrences of sexual abuse within the community.~~

From the funds in Specific Appropriation 1208, \$25,000 from nonrecurring general revenue funds is provided to the Family Impressions Foundation Inc. in Miami to support at-risk youth with homework assistance, weekly support groups, peer mentoring, improve parent and child relationships, and support rehabilitated youth to complete college degrees.

From the funds in Specific Appropriation 1208, \$181,000 from nonrecurring general revenue funds is provided for The Greatest Save Pilot Program to educate children about sexual predators.

From the funds in Specific Appropriation 1208, \$36,000 from recurring general revenue funds is provided for Pasco Association of Challenged Kids Summer Camp.

~~From the funds in Specific Appropriation 1208, \$25,000 from nonrecurring general revenue funds is provided to the Corporation to~~

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~~Develop Communities of Tampa, Inc. (CDC of Tampa) to provide work readiness training, skills training, job placement, and mentoring for youth in the Tampa Bay area.~~

|      |  |            |            |
|------|--|------------|------------|
| 1209 | SPECIAL CATEGORIES                       |            |            |
|      | RISK MANAGEMENT INSURANCE                |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 1,921      |            |
| 1210 | SPECIAL CATEGORIES                       |            |            |
|      | GRANTS AND AIDS - CHILDREN/FAMILIES IN   |            |            |
|      | NEED OF SERVICES                         |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .      | 24,029,353 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 1,000,000  |
|      | FROM GRANTS AND DONATIONS TRUST          |            |            |
|      | FUND . . . . .                           |            | 10,277,763 |
|      | FROM SOCIAL SERVICES BLOCK GRANT         |            |            |
|      | TRUST FUND . . . . .                     |            | 383,858    |

From the funds in Specific Appropriation 1210, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1210, \$2,000,000 shall be used to expand the CINS/FINS program to provide non-residential services to the following rural counties where services are currently unavailable: Gadsden, Hamilton, Highlands, Jefferson, Madison, Taylor, Franklin, Sumter, Levy, Citrus and Bradford.

|      |  |           |       |
|------|--|-----------|-------|
| 1211 | SPECIAL CATEGORIES                       |           |       |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |       |
|      | FROM GENERAL REVENUE FUND . . . . .      | 3,000     |       |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,200 |
| 1212 | SPECIAL CATEGORIES                       |           |       |
|      | PRODIGY                                  |           |       |
|      | FROM GENERAL REVENUE FUND . . . . .      | 4,600,000 |       |

From the funds in Specific Appropriation 1212, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually.

From the funds in Specific Appropriation 1212, \$200,000 from recurring general revenue funds shall be used to establish an additional Prodigy Site for at-risk youth in Pasco County in the Lacoochee-Trilby Community Center in collaboration with the Boys and Girls Club.

|      |  |       |       |
|------|--|-------|-------|
| 1213 | SPECIAL CATEGORIES                       |       |       |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |       |       |
|      | SERVICES - HUMAN RESOURCES SERVICES      |       |       |
|      | PURCHASED PER STATEWIDE CONTRACT         |       |       |
|      | FROM GENERAL REVENUE FUND . . . . .      | 5,739 |       |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |       | 2,465 |
|      | FROM GRANTS AND DONATIONS TRUST          |       |       |
|      | FUND . . . . .                           |       | 2,021 |

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|  |   |             |             |
|--|---|-------------|-------------|
| TOTAL: DELINQUENCY PREVENTION AND DIVERSION      |   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 51,832,259  |             |
|  | FROM TRUST FUNDS . . . . .  |             | 29,750,166  |
|  | TOTAL POSITIONS . . . . .   | 24.00       |             |
|  | TOTAL ALL FUNDS . . . . .   |             | 81,582,425  |
| TOTAL: JUVENILE JUSTICE, DEPARTMENT OF           |   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 395,755,935 |             |
|  | FROM TRUST FUNDS . . . . .  |             | 155,615,578 |
|  | TOTAL POSITIONS . . . . .   | 3,265.50    |             |
|  | TOTAL ALL FUNDS . . . . .   |             | 551,371,513 |
|  | TOTAL APPROVED SALARY RATE . . . . .  | 122,304,472 |             |
| LAW ENFORCEMENT, DEPARTMENT OF                   |   |             |             |
| PROGRAM: EXECUTIVE DIRECTION AND SUPPORT         |   |             |             |
| PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |             |             |
|  | APPROVED SALARY RATE  | 6,625,582   |             |
| 1214   | SALARIES AND BENEFITS            POSITIONS  | 130.50      |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 2,396,164   |             |
|  | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                              |             | 40,163      |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 801,314     |
|  | FROM OPERATING TRUST FUND . . . . .   |             | 5,814,549   |
| 1215   | OTHER PERSONAL SERVICES   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 26,838      |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             | 5,000       |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 198,602     |
|  | FROM OPERATING TRUST FUND . . . . .   |             | 73,976      |
| 1216   | EXPENSES  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 753,343     |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             | 64,548      |
|  | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                              |             | 9,557       |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 163,111     |
|  | FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .                                 |             | 286,666     |
|  | FROM OPERATING TRUST FUND . . . . .   |             | 645,974     |
| 1217   | AID TO LOCAL GOVERNMENTS  |             |             |
|  | GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>STATE AGENCIES    |             |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 4,910,162   |
| 1218   | AID TO LOCAL GOVERNMENTS  |             |             |
|  | GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>LOCAL GOVERNMENTS |             |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 1,529,434   |
| 1219   | AID TO LOCAL GOVERNMENTS  |             |             |
|  | GRANTS AND AIDS - PROJECT SAFE<br>NEIGHBORHOODS   |             |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 1,263,483   |
| 1220   | AID TO LOCAL GOVERNMENTS  |             |             |
|  | BYRNE MEMORIAL LOCAL LAW ENFORCEMENT<br>ASSISTANCE PROGRAM  |             |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 18,868,106  |
| 1221   | OPERATING CAPITAL OUTLAY  |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 12,616      |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |             | 3,242       |
|  | FROM OPERATING TRUST FUND . . . . .   |             | 337         |
| 1222   | SPECIAL CATEGORIES  |             |             |
|  | ACQUISITION OF MOTOR VEHICLES   |             |             |
|  | FROM GENERAL REVENUE FUND . . . . .   | 9,650       |             |
|  | FROM OPERATING TRUST FUND . . . . .   |             | 402         |



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|---|--|-----------|------------|
| 1223                                    | SPECIAL CATEGORIES                               |           |            |
|   | CONTRACTED SERVICES                              |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .              | 67,480    |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .         |           | 15,000     |
|   | FROM CRIMINAL JUSTICE STANDARDS                  |           |            |
|   | AND TRAINING TRUST FUND . . . . .                |           | 3,203      |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .         |           | 218,573    |
|   | FROM OPERATING TRUST FUND . . . . .              |           | 152,372    |
| 1224                                    | SPECIAL CATEGORIES                               |           |            |
|   | DOMESTIC SECURITY                                |           |            |
|   | FROM OPERATING TRUST FUND . . . . .              |           | 500        |
| 1225                                    | SPECIAL CATEGORIES                               |           |            |
|   | OVERTIME   |           |            |
|   | FROM FORFEITURE AND INVESTIGATIVE                |           |            |
|   | SUPPORT TRUST FUND . . . . .                     |           | 748        |
| 1226                                    | SPECIAL CATEGORIES                               |           |            |
|   | RISK MANAGEMENT INSURANCE                        |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .              | 13,395    |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .         |           | 11,169     |
|   | FROM OPERATING TRUST FUND . . . . .              |           | 18,403     |
| 1227                                    | SPECIAL CATEGORIES                               |           |            |
|   | SALARY INCENTIVE PAYMENTS                        |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .              | 667       |            |
| 1228                                    | SPECIAL CATEGORIES                               |           |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT             |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .              | 98,000    |            |
|   | FROM CRIMINAL JUSTICE STANDARDS                  |           |            |
|   | AND TRAINING TRUST FUND . . . . .                |           | 6,000      |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .         |           | 3,000      |
|   | FROM OPERATING TRUST FUND . . . . .              |           | 200        |
| 1229                                    | SPECIAL CATEGORIES                               |           |            |
|   | BYRNE MEMORIAL STATE LAW ENFORCEMENT             |           |            |
|   | ASSISTANCE PROGRAM                               |           |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .         |           | 10,412,678 |
| 1230                                    | SPECIAL CATEGORIES                               |           |            |
|   | GRANTS AND AID - RESIDENTIAL SUBSTANCE           |           |            |
|   | ABUSE TREATMENT PROGRAM - LOCAL UNITS OF         |           |            |
|   | GOVERNMENT                                       |           |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .         |           | 1,247,724  |
| 1231                                    | SPECIAL CATEGORIES                               |           |            |
|   | GRANTS AND AID - RESIDENTIAL SUBSTANCE           |           |            |
|   | ABUSE TREATMENT PROGRAM - STATE AGENCY           |           |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .         |           | 3,675,511  |
| 1232                                    | SPECIAL CATEGORIES                               |           |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT             |           |            |
|   | SERVICES - HUMAN RESOURCES SERVICES              |           |            |
|   | PURCHASED PER STATEWIDE CONTRACT                 |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .              | 20,218    |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .         |           | 2,644      |
|   | FROM CRIMINAL JUSTICE STANDARDS                  |           |            |
|   | AND TRAINING TRUST FUND . . . . .                |           | 2,608      |
|   | FROM OPERATING TRUST FUND . . . . .              |           | 17,698     |
| TOTAL:                                  | PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .              | 3,398,371 |            |
|   | FROM TRUST FUNDS . . . . .                       |           | 50,466,657 |
|   | TOTAL POSITIONS . . . . .                        | 130.50    |            |
|   | TOTAL ALL FUNDS . . . . .                        |           | 53,865,028 |
| PROGRAM: FLORIDA CAPITOL POLICE PROGRAM |  |           |            |
| CAPITOL POLICE SERVICES                 |  |           |            |
|   | APPROVED SALARY RATE                             | 3,713,579 |            |
| 1233                                    | SALARIES AND BENEFITS                            | POSITIONS | 88.00      |
|   | FROM GENERAL REVENUE FUND . . . . .              |           | 2,343      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|          |  |            |            |
|----------|--|------------|------------|
|          | FROM OPERATING TRUST FUND . . . . .        |            | 5,481,429  |
| 1234     | OTHER PERSONAL SERVICES                    |            |            |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 28,778     |
| 1235     | EXPENSES                                   |            |            |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 532,837    |
| 1236     | OPERATING CAPITAL OUTLAY                   |            |            |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 85,369     |
| 1237     | SPECIAL CATEGORIES                         |            |            |
|          | ACQUISITION OF MOTOR VEHICLES              |            |            |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 30,500     |
| 1238     | SPECIAL CATEGORIES                         |            |            |
|          | CONTRACTED SERVICES                        |            |            |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 70,084     |
| 1239     | SPECIAL CATEGORIES                         |            |            |
|          | CAPITOL COMPLEX SECURITY                   |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .        | 7,360      |            |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 20,000     |
| 1240     | SPECIAL CATEGORIES                         |            |            |
|          | RISK MANAGEMENT INSURANCE                  |            |            |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 71,026     |
| 1241     | SPECIAL CATEGORIES                         |            |            |
|          | SALARY INCENTIVE PAYMENTS                  |            |            |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 68,064     |
| 1242     | SPECIAL CATEGORIES                         |            |            |
|          | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |            |            |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 5,000      |
| 1243     | SPECIAL CATEGORIES                         |            |            |
|          | TRANSFER TO DEPARTMENT OF MANAGEMENT       |            |            |
|          | SERVICES - HUMAN RESOURCES SERVICES        |            |            |
|          | PURCHASED PER STATEWIDE CONTRACT           |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .        | 335        |            |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 25,327     |
| 1244     | DATA PROCESSING SERVICES                   |            |            |
|          | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF |            |            |
|          | MANAGEMENT SERVICES                        |            |            |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 6,969      |
| TOTAL:   | CAPITOL POLICE SERVICES                    |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .        | 10,038     |            |
|          | FROM TRUST FUNDS . . . . .                 |            | 6,425,383  |
|          | TOTAL POSITIONS . . . . .                  | 88.00      |            |
|          | TOTAL ALL FUNDS . . . . .                  |            | 6,435,421  |
| PROGRAM: | INVESTIGATIONS AND FORENSIC SCIENCE        |            |            |
|          | PROGRAM                                    |            |            |
|          | PROVIDE CRIME LAB SERVICES                 |            |            |
|          | APPROVED SALARY RATE                       | 20,358,500 |            |
| 1245     | SALARIES AND BENEFITS                      | POSITIONS  | 422.00     |
|          | FROM GENERAL REVENUE FUND . . . . .        |            | 28,900,591 |
|          | FROM CRIMINAL JUSTICE STANDARDS            |            |            |
|          | AND TRAINING TRUST FUND . . . . .          |            | 21,124     |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 10,846     |
|          | FROM OPERATING TRUST FUND . . . . .        |            | 272,599    |
| 1246     | OTHER PERSONAL SERVICES                    |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .        | 59,352     |            |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 167,875    |
| 1247     | EXPENSES                                   |            |            |
|          | FROM GENERAL REVENUE FUND . . . . .        | 6,122,451  |            |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 2,952,624  |
|          | FROM FORFEITURE AND INVESTIGATIVE          |            |            |
|          | SUPPORT TRUST FUND . . . . .               |            | 510,531    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |  |            |            |
|--------|--|------------|------------|
|        | FROM OPERATING TRUST FUND . . . . .  |            | 355,596    |
|        | From the funds in Specific Appropriation 1247, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1247 for the purpose of processing rape kits, including the backlog of non-suspect rape cases. |            |            |
| 1248   | AID TO LOCAL GOVERNMENTS   |            |            |
|        | CRIMINAL INVESTIGATIONS  |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 741,091    |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 2,379,702  |
| 1249   | OPERATING CAPITAL OUTLAY   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 364,099    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |            | 5,000      |
|        | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 1,327,000  |
| 1250   | SPECIAL CATEGORIES   |            |            |
|        | ACQUISITION OF MOTOR VEHICLES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 168,960    |            |
| 1251   | SPECIAL CATEGORIES   |            |            |
|        | CONTRACTED SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 1,878,628  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 1,690,200  |
| 1252   | SPECIAL CATEGORIES   |            |            |
|        | OVERTIME   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 351,900    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 404,976    |
| 1253   | SPECIAL CATEGORIES   |            |            |
|        | RISK MANAGEMENT INSURANCE  |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |            | 101,403    |
| 1254   | SPECIAL CATEGORIES   |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 50,000     |            |
| 1255   | SPECIAL CATEGORIES   |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 133,920    |            |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .  |            | 176        |
|        | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 1,656      |
| TOTAL: | PROVIDE CRIME LAB SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 38,029,901 |            |
|        | FROM TRUST FUNDS . . . . .   |            | 10,942,399 |
|        | TOTAL POSITIONS . . . . .  | 422.00     |            |
|        | TOTAL ALL FUNDS . . . . .  |            | 48,972,300 |
|        | PROVIDE INVESTIGATIVE SERVICES   |            |            |
|        | APPROVED SALARY RATE   | 34,645,659 |            |
| 1256   | SALARIES AND BENEFITS  | POSITIONS  | 567.00     |
|        | FROM GENERAL REVENUE FUND . . . . .  |            | 37,659,490 |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .  |            | 30,775     |
|        | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 578,257    |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 8,808,003  |
| 1257   | OTHER PERSONAL SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 307,983    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .   |            | 25,276     |
|        | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 194,832    |
|        | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .   |            | 42,360     |
|        | FROM OPERATING TRUST FUND . . . . .  |            | 38,120     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |  |           |           |
|------|--|-----------|-----------|
| 1258 | EXPENSES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                            | 6,554,326 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |           | 132,670   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                       |           | 235,647   |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |           | 833,472   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |           | 4,500     |
|      | FROM OPERATING TRUST FUND . . . . .                            |           | 2,776,152 |
|      | FROM REVOLVING TRUST FUND . . . . .                            |           | 1,000,000 |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .              |           | 550,000   |

From the funds provided in Specific Appropriation 1258 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

|      |  |         |         |
|------|--|---------|---------|
| 1259 | OPERATING CAPITAL OUTLAY                                       |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .                            | 117,494 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |         | 5,000   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                       |         | 159,509 |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |         | 190,574 |

|      |  |         |         |
|------|--|---------|---------|
| 1260 | SPECIAL CATEGORIES   |         |         |
|      | ACQUISITION OF MOTOR VEHICLES                                  |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .                            | 237,091 |         |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |         | 580,000 |

|      |  |         |         |
|------|--|---------|---------|
| 1261 | SPECIAL CATEGORIES   |         |         |
|      | CONTRACTED SERVICES  |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .                            | 534,741 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                       |         | 5,000   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                       |         | 147,441 |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |         | 34,624  |
|      | FROM OPERATING TRUST FUND . . . . .                            |         | 121,896 |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .              |         | 50,000  |

|      |  |           |           |
|------|--|-----------|-----------|
| 1262 | SPECIAL CATEGORIES                       |           |           |
|      | DOMESTIC SECURITY                        |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 1,350,267 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,522,672 |

|      |   |           |         |
|------|---|-----------|---------|
| 1263 | SPECIAL CATEGORIES                                |           |         |
|      | GRANTS AND AIDS - SPECIAL PROJECTS                |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .               | 1,379,461 |         |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . |           | 300,000 |

~~From the funds in Specific Appropriation 1263, \$500,000 from nonrecurring general revenue funds is provided to the Metropolitan Bureau of Investigation, within the Ninth Judicial Circuit, for a Human Trafficking Technology Pilot Project. The technology will utilize database tools to make trafficking investigations more efficient by gathering intelligence through online classified ads.~~

From the funds in Specific Appropriation 1263, \$232,461 in recurring general revenue funds is provided for A Child Is Missing Program.

From the funds in Specific Appropriation 1263, \$500,000 in nonrecurring general revenue funds is provided to the Citizens' Crime Watch Program in the City of Miami Gardens.

From the funds in Specific Appropriation 1263, \$47,000 in nonrecurring general revenue funds is provided to support an anti-synthetic designer drug initiative to combat the selling and manufacturing of these drugs in the City of Ft. Lauderdale.

From the funds in Specific Appropriation 1263, \$100,000 in nonrecurring general revenue is provided to the Broward Sheriff's Office for enhancement of its Violence Intervention Pro-Active Enforcement

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Response Team (V.I.P.E.R.). This pilot program will implement new intelligence-led policing approaches through additional staff, equipment, and analytical resources to specifically target activities of known violent felons. The gauge of the effectiveness of the new approaches will be whether there is a significant, measurable decrease in violent crime rates in Broward County. The Broward Sheriff's Office shall provide a report on the effectiveness of the program to the Florida Department of Law Enforcement, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee by March 1, 2015.

|        |   |            |            |
|--------|---|------------|------------|
| 1264   | SPECIAL CATEGORIES  |            |            |
|        | OVERTIME  |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 3,013      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 314,125    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |            | 4,250      |
|        | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .   |            | 1,018,486  |
| 1265   | SPECIAL CATEGORIES  |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 369,689    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |            | 458,773    |
|        | FROM OPERATING TRUST FUND . . . . .   |            | 113,031    |
| 1266   | SPECIAL CATEGORIES  |            |            |
|        | SALARY INCENTIVE PAYMENTS   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 498,911    |            |
|        | FROM OPERATING TRUST FUND . . . . .   |            | 21,312     |
| 1267   | SPECIAL CATEGORIES  |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 72,000     |            |
| 1268   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 214,475    |            |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |            | 1,045      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 3,194      |
|        | FROM OPERATING TRUST FUND . . . . .   |            | 4,260      |
| TOTAL: | PROVIDE INVESTIGATIVE SERVICES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 49,295,928 |            |
|        | FROM TRUST FUNDS . . . . .  |            | 20,308,269 |
|        | TOTAL POSITIONS . . . . .   | 567.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |            | 69,604,197 |
|        | MUTUAL AID AND PREVENTION SERVICES  |            |            |
|        | APPROVED SALARY RATE  | 1,104,631  |            |
| 1269   | SALARIES AND BENEFITS POSITIONS   | 17.00      |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,476,752  |            |
|        | FROM OPERATING TRUST FUND . . . . .   |            | 33,702     |
| 1270   | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 127,251    |            |
| 1271   | SPECIAL CATEGORIES  |            |            |
|        | CONTRACTED SERVICES   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 9,441      |            |
| 1272   | SPECIAL CATEGORIES  |            |            |
|        | RISK MANAGEMENT INSURANCE   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 2,791      |            |
| 1273   | SPECIAL CATEGORIES  |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 6,334      |            |
|        | FROM OPERATING TRUST FUND . . . . .   |            | 121        |

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|   |           |           |
|---|-----------|-----------|
| TOTAL: MUTUAL AID AND PREVENTION SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .       | 1,622,569 |           |
| FROM TRUST FUNDS . . . . .                |           | 33,823    |
| TOTAL POSITIONS . . . . .                 | 17.00     |           |
| TOTAL ALL FUNDS . . . . .                 |           | 1,656,392 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM  
 PROVIDE INFORMATION NETWORK SERVICES TO THE LAW  
 ENFORCEMENT COMMUNITY

|       |   |           |           |
|-------|---|-----------|-----------|
|       | APPROVED SALARY RATE  | 6,382,203 |           |
| 1274  | SALARIES AND BENEFITS   | POSITIONS | 119.00    |
|       | FROM GENERAL REVENUE FUND . . . . .   |           | 257,656   |
|       | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 14,669    |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 65,576    |
|       | FROM OPERATING TRUST FUND . . . . .   |           | 8,091,963 |
| 1275  | OTHER PERSONAL SERVICES   |           |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 5,838     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 176,735   |
|       | FROM OPERATING TRUST FUND . . . . .   |           | 191,126   |
| 1276  | EXPENSES  |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 32,750    |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 2,202     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 370,423   |
|       | FROM OPERATING TRUST FUND . . . . .   |           | 7,486,343 |
| 1277  | OPERATING CAPITAL OUTLAY  |           |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 5,000     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 489,099   |
|       | FROM OPERATING TRUST FUND . . . . .   |           | 3,141,018 |
| 1278  | SPECIAL CATEGORIES  |           |           |
|       | CONTRACTED SERVICES   |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 599       |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 113,100   |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,965,523 |
|       | FROM OPERATING TRUST FUND . . . . .   |           | 7,728,504 |
| 1279  | SPECIAL CATEGORIES  |           |           |
|       | OVERTIME  |           |           |
|       | FROM OPERATING TRUST FUND . . . . .   |           | 46,200    |
| 1280  | SPECIAL CATEGORIES  |           |           |
|       | RISK MANAGEMENT INSURANCE   |           |           |
|       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 3,073     |
|       | FROM OPERATING TRUST FUND . . . . .   |           | 24,195    |
| 1281  | SPECIAL CATEGORIES  |           |           |
|       | DEFERRED-PAYMENT COMMODITY CONTRACTS  |           |           |
|       | FROM OPERATING TRUST FUND . . . . .   |           | 1,051,070 |
| 1282  | SPECIAL CATEGORIES  |           |           |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
|       | FROM OPERATING TRUST FUND . . . . .   |           | 4,500     |
| 1283  | SPECIAL CATEGORIES  |           |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 6,402     |           |
|       | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .  |           | 1,386     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 312       |
|       | FROM OPERATING TRUST FUND . . . . .   |           | 30,561    |
| 1283A | QUALIFIED EXPENDITURE CATEGORY  |           |           |
|       | REPLACE COMPUTERIZED CRIMINAL HISTORY<br>SYSTEM (CCH)   |           |           |
|       | FROM OPERATING TRUST FUND . . . . .   |           | 2,873,237 |

Nonrecurring funds in Specific Appropriation 1283A, from the Operating

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Trust Fund is provided to Department of Law Enforcement for purposes of replacing and enhancing the functionality of the department's computerized criminal history system. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work plans and spending plans. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House Appropriations Committee that shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and current issues and risks being managed.

|        |   |            |            |
|--------|---|------------|------------|
| 1284   | DATA PROCESSING SERVICES                          |            |            |
|        | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF        |            |            |
|        | MANAGEMENT SERVICES                               |            |            |
|        | FROM OPERATING TRUST FUND . . . . .               |            | 26,740     |
| TOTAL: | PROVIDE INFORMATION NETWORK SERVICES TO THE LAW   |            |            |
|        | ENFORCEMENT COMMUNITY                             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 297,407    |            |
|        | FROM TRUST FUNDS . . . . .                        |            | 33,908,393 |
|        | TOTAL POSITIONS . . . . .                         | 119.00     |            |
|        | TOTAL ALL FUNDS . . . . .                         |            | 34,205,800 |
|        | PROVIDE PREVENTION AND CRIME INFORMATION SERVICES |            |            |
|        | APPROVED SALARY RATE                              | 12,032,924 |            |
| 1285   | SALARIES AND BENEFITS                             | POSITIONS  | 326.00     |
|        | FROM GENERAL REVENUE FUND . . . . .               |            | 598,050    |
|        | FROM CRIMINAL JUSTICE STANDARDS                   |            |            |
|        | AND TRAINING TRUST FUND . . . . .                 |            | 19,420     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .          |            | 493,759    |
|        | FROM OPERATING TRUST FUND . . . . .               |            | 15,956,357 |
| 1286   | OTHER PERSONAL SERVICES                           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 10,000     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 5,000      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .          |            | 700,928    |
|        | FROM OPERATING TRUST FUND . . . . .               |            | 241,182    |
| 1287   | EXPENSES  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 167,528    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 85,781     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .          |            | 358,539    |
|        | FROM OPERATING TRUST FUND . . . . .               |            | 2,258,830  |
| 1288   | OPERATING CAPITAL OUTLAY                          |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 2,600      |            |
|        | FROM OPERATING TRUST FUND . . . . .               |            | 309,792    |
| 1289   | SPECIAL CATEGORIES                                |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 402        |            |
|        | FROM OPERATING TRUST FUND . . . . .               |            | 93,168     |
| 1290   | SPECIAL CATEGORIES                                |            |            |
|        | CONTRACTED SERVICES                               |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 202,478    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 2,000      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .          |            | 145,340    |
|        | FROM OPERATING TRUST FUND . . . . .               |            | 1,727,926  |
| 1291   | SPECIAL CATEGORIES                                |            |            |
|        | OVERTIME  |            |            |
|        | FROM OPERATING TRUST FUND . . . . .               |            | 218,946    |
| 1292   | SPECIAL CATEGORIES                                |            |            |
|        | RISK MANAGEMENT INSURANCE                         |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 46,792     |
|        | FROM OPERATING TRUST FUND . . . . .               |            | 23,957     |
| 1293   | SPECIAL CATEGORIES                                |            |            |
|        | SALARY INCENTIVE PAYMENTS                         |            |            |
|        | FROM OPERATING TRUST FUND . . . . .               |            | 5,160      |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|   |   |           |         |            |
|---|---|-----------|---------|------------|
| 1294                                      | SPECIAL CATEGORIES                                |           |         |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT              |           |         |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 2,000     |         |            |
|   | FROM OPERATING TRUST FUND . . . . .               |           |         | 18,000     |
| 1295                                      | SPECIAL CATEGORIES                                |           |         |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT              |           |         |            |
|   | SERVICES - HUMAN RESOURCES SERVICES               |           |         |            |
|   | PURCHASED PER STATEWIDE CONTRACT                  |           |         |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 5,491     |         |            |
|   | FROM CRIMINAL JUSTICE STANDARDS                   |           |         |            |
|   | AND TRAINING TRUST FUND . . . . .                 |           |         | 1,262      |
|   | FROM FEDERAL GRANTS TRUST FUND . . . .            |           |         | 2,875      |
|   | FROM OPERATING TRUST FUND . . . . .               |           |         | 97,476     |
| TOTAL:                                    | PROVIDE PREVENTION AND CRIME INFORMATION SERVICES |           |         |            |
|   | FROM GENERAL REVENUE FUND . . . . .               | 988,549   |         |            |
|   | FROM TRUST FUNDS . . . . .                        |           |         | 22,812,490 |
|   | TOTAL POSITIONS . . . . .                         | 326.00    |         |            |
|   | TOTAL ALL FUNDS . . . . .                         |           |         | 23,801,039 |
| PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM |   |           |         |            |
| LAW ENFORCEMENT STANDARDS COMPLIANCE      |   |           |         |            |
|   | APPROVED SALARY RATE                              | 2,495,269 |         |            |
| 1296                                      | SALARIES AND BENEFITS                             | POSITIONS | 47.00   |            |
|   | FROM GENERAL REVENUE FUND . . . . .               |           | 191,358 |            |
|   | FROM CRIMINAL JUSTICE STANDARDS                   |           |         |            |
|   | AND TRAINING TRUST FUND . . . . .                 |           |         | 3,079,137  |
|   | FROM FEDERAL GRANTS TRUST FUND . . . .            |           |         | 81,000     |
| 1297                                      | OTHER PERSONAL SERVICES                           |           |         |            |
|   | FROM CRIMINAL JUSTICE STANDARDS                   |           |         |            |
|   | AND TRAINING TRUST FUND . . . . .                 |           |         | 205,380    |
| 1298                                      | EXPENSES  |           |         |            |
|   | FROM CRIMINAL JUSTICE STANDARDS                   |           |         |            |
|   | AND TRAINING TRUST FUND . . . . .                 |           |         | 418,662    |
|   | FROM FEDERAL GRANTS TRUST FUND . . . .            |           |         | 64,300     |
| 1299                                      | OPERATING CAPITAL OUTLAY                          |           |         |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . .            |           |         | 47,000     |
| 1300                                      | SPECIAL CATEGORIES                                |           |         |            |
|   | TRANSFER TO DIVISION OF ADMINISTRATIVE            |           |         |            |
|   | HEARINGS  |           |         |            |
|   | FROM OPERATING TRUST FUND . . . . .               |           |         | 227,550    |
| 1301                                      | SPECIAL CATEGORIES                                |           |         |            |
|   | CONTRACTED SERVICES                               |           |         |            |
|   | FROM CRIMINAL JUSTICE STANDARDS                   |           |         |            |
|   | AND TRAINING TRUST FUND . . . . .                 |           |         | 175,741    |
|   | FROM FEDERAL GRANTS TRUST FUND . . . .            |           |         | 35,000     |
|   | FROM OPERATING TRUST FUND . . . . .               |           |         | 100,000    |
| 1302                                      | SPECIAL CATEGORIES                                |           |         |            |
|   | RISK MANAGEMENT INSURANCE                         |           |         |            |
|   | FROM OPERATING TRUST FUND . . . . .               |           |         | 13,290     |
| 1303                                      | SPECIAL CATEGORIES                                |           |         |            |
|   | GRANTS AND AIDS - SPECIAL EDUCATION AND           |           |         |            |
|   | TECHNICAL TRAINING                                |           |         |            |
|   | FROM CRIMINAL JUSTICE STANDARDS                   |           |         |            |
|   | AND TRAINING TRUST FUND . . . . .                 |           |         | 5,401,252  |
| 1304                                      | SPECIAL CATEGORIES                                |           |         |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT              |           |         |            |
|   | FROM CRIMINAL JUSTICE STANDARDS                   |           |         |            |
|   | AND TRAINING TRUST FUND . . . . .                 |           |         | 6,800      |



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|        |   |           |            |  |
|--------|---|-----------|------------|--|
| 1305   | SPECIAL CATEGORIES  |           |            |  |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 189       |            |  |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 16,576     |  |
| TOTAL: | LAW ENFORCEMENT STANDARDS COMPLIANCE  |           |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 191,547   |            |  |
|        | FROM TRUST FUNDS . . . . .  |           | 9,871,688  |  |
|        | TOTAL POSITIONS . . . . .   | 47.00     |            |  |
|        | TOTAL ALL FUNDS . . . . .   |           | 10,063,235 |  |
|        | LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES   |           |            |  |
|        | APPROVED SALARY RATE  | 2,746,401 |            |  |
| 1306   | SALARIES AND BENEFITS POSITIONS   | 52.50     |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 268,634   |            |  |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 3,235,685  |  |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 346,697    |  |
| 1307   | OTHER PERSONAL SERVICES   |           |            |  |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 660,798    |  |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 3,000      |  |
| 1308   | EXPENSES  |           |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 18,174    |            |  |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 1,313,640  |  |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 61,178     |  |
| 1309   | OPERATING CAPITAL OUTLAY  |           |            |  |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 153,819    |  |
| 1310   | SPECIAL CATEGORIES  |           |            |  |
|        | CONTRACTED SERVICES   |           |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,000     |            |  |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 468,202    |  |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 36,579     |  |
| 1311   | SPECIAL CATEGORIES  |           |            |  |
|        | RISK MANAGEMENT INSURANCE   |           |            |  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 4,357      |  |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 8,951      |  |
| 1312   | SPECIAL CATEGORIES  |           |            |  |
|        | SALARY INCENTIVE PAYMENTS   |           |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 4,290     |            |  |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 5,070      |  |
| 1313   | SPECIAL CATEGORIES  |           |            |  |
|        | TRANSFER TO CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND  |           |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 3,900,000 |            |  |
| 1314   | SPECIAL CATEGORIES  |           |            |  |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |            |  |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 9,000      |  |
| 1315   | SPECIAL CATEGORIES  |           |            |  |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |  |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,721     |            |  |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .   |           | 14,790     |  |
|        | FROM OPERATING TRUST FUND . . . . .   |           | 1,023      |  |

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|  |            |             |
|--|------------|-------------|
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES |            |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 4,193,819  |             |
| FROM TRUST FUNDS . . . . .                                 |            | 6,322,789   |
| TOTAL POSITIONS . . . . .                                  | 52.50      |             |
| TOTAL ALL FUNDS . . . . .                                  |            | 10,516,608  |
| TOTAL: LAW ENFORCEMENT, DEPARTMENT OF                      |            |             |
| FROM GENERAL REVENUE FUND . . . . .                        | 98,028,129 |             |
| FROM TRUST FUNDS . . . . .                                 |            | 161,091,891 |
| TOTAL POSITIONS . . . . .                                  | 1,769.00   |             |
| TOTAL ALL FUNDS . . . . .                                  |            | 259,120,020 |
| TOTAL APPROVED SALARY RATE . . . . .                       | 90,104,748 |             |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

|      |   |           |            |
|------|---|-----------|------------|
|      | APPROVED SALARY RATE  | 4,413,413 |            |
| 1316 | SALARIES AND BENEFITS   | POSITIONS | 103.00     |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 4,704,790  |
|      | FROM CRIME STOPPERS TRUST FUND . . . . .  |           | 138,696    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 938,324    |
|      | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . |           | 338,048    |
| 1317 | OTHER PERSONAL SERVICES   |           |            |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 68,383     |
|      | FROM CRIME STOPPERS TRUST FUND . . . . .  |           | 5,100      |
|      | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . |           | 55,796     |
| 1318 | EXPENSES  |           |            |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 811,494    |
|      | FROM CRIME STOPPERS TRUST FUND . . . . .  |           | 72,479     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 108,689    |
|      | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . |           | 99,547     |
| 1319 | 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      |
| 1320 | SPECIAL CATEGORIES  |           |            |
|      | AWARDS TO CLAIMANTS   |           |            |
|      | FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |           | 24,842,082 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 13,192,000 |
| 1321 | SPECIAL CATEGORIES  |           |            |
|      | VICTIM SERVICES   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .   | 900,000   |            |

From the funds in Specific Appropriation 1321, \$200,000 from recurring general revenue funds and \$200,000 from nonrecurring general revenue funds is provided for Quigley House to provide services to victims of sexual and domestic violence.

From the funds in Specific Appropriation 1321, \$500,000 in recurring general revenue funds is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be

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distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

|      |  |           |         |
|------|--|-----------|---------|
| 1322 | SPECIAL CATEGORIES                     |           |         |
|      | CONTRACTED SERVICES                    |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 5,190,192 |         |
|      | FROM CRIMES COMPENSATION TRUST         |           |         |
|      | FUND . . . . .                         |           | 45,243  |
|      | FROM CRIME STOPPERS TRUST FUND . . . . |           | 1,000   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . |           | 30,000  |
|      | FROM FLORIDA CRIME PREVENTION          |           |         |
|      | TRAINING INSTITUTE REVOLVING TRUST     |           |         |
|      | FUND . . . . .                         |           | 208,408 |

From the funds in Specific Appropriation 1322, \$100,000 from nonrecurring general revenue funds is provided to the Council on the Social Status of Black Men and Boys.

From the funds in Specific Appropriation 1322, \$300,000 from recurring general revenue funds is provided for the Justice Coalition to provide crisis counseling, referral, education and advocacy to victims of violent crimes.

From the funds in Specific Appropriation 1322, \$100,000 from nonrecurring general revenue funds is provided for a human trafficking public information campaign.

From the funds in Specific Appropriation 1322, \$2,000,000 from nonrecurring general revenue funds is provided to the Urban League Youth Consortium.

From the funds in Specific Appropriation 1322, \$1,900,000 in nonrecurring general revenue funds is provided to the Child Safety Matters Program for a researched-based prevention education curriculum to protect children from bullying, cyberbullying, and sexual abuse in Florida's public elementary schools.

~~From the funds in Specific Appropriation 1322, \$50,000 from recurring general revenue funds and \$50,000 in nonrecurring general revenue funds is provided to the Chester Bedell Foundation for administration of the Sandra Day O'Connor Teachers' Law School Program.~~

|      |  |           |  |
|------|--|-----------|--|
| 1323 | SPECIAL CATEGORIES                     |           |  |
|      | GRANTS AND AIDS - MINORITY COMMUNITIES |           |  |
|      | CRIME PREVENTION PROGRAMS              |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .    | 4,389,055 |  |

|      |  |  |           |
|------|--|--|-----------|
| 1324 | SPECIAL CATEGORIES                     |  |           |
|      | GRANTS AND AIDS - CRIME STOPPERS       |  |           |
|      | FROM CRIME STOPPERS TRUST FUND . . . . |  | 4,500,000 |

|      |  |  |        |
|------|--|--|--------|
| 1325 | SPECIAL CATEGORIES                     |  |        |
|      | RISK MANAGEMENT INSURANCE              |  |        |
|      | FROM CRIMES COMPENSATION TRUST         |  |        |
|      | FUND . . . . .                         |  | 64,575 |
|      | FROM CRIME STOPPERS TRUST FUND . . . . |  | 1,370  |
|      | FROM FLORIDA CRIME PREVENTION          |  |        |
|      | TRAINING INSTITUTE REVOLVING TRUST     |  |        |
|      | FUND . . . . .                         |  | 1,566  |

|      |  |  |            |
|------|--|--|------------|
| 1326 | SPECIAL CATEGORIES                     |  |            |
|      | GRANTS AND AIDS - VICTIM ASSISTANCE    |  |            |
|      | SERVICES                               |  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . |  | 25,000,000 |

|      |  |  |        |
|------|--|--|--------|
| 1327 | SPECIAL CATEGORIES                     |  |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT   |  |        |
|      | SERVICES - HUMAN RESOURCES SERVICES    |  |        |
|      | PURCHASED PER STATEWIDE CONTRACT       |  |        |
|      | FROM CRIMES COMPENSATION TRUST         |  |        |
|      | FUND . . . . .                         |  | 30,865 |
|      | FROM CRIME STOPPERS TRUST FUND . . . . |  | 583    |
|      | FROM FLORIDA CRIME PREVENTION          |  |        |
|      | TRAINING INSTITUTE REVOLVING TRUST     |  |        |
|      | FUND . . . . .                         |  | 1,832  |

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1327A SPECIAL CATEGORIES

CIVIL LEGAL ASSISTANCE

FROM GENERAL REVENUE FUND . . . . . 2,000,000

The funds in Specific Appropriation 1327A are provided for the "Florida Access to Civil Legal Assistance Act," Sections 68.094 through 68.105, Florida Statutes, to promote the availability of civil legal assistance to the poor and improve access to justice.

TOTAL: VICTIM SERVICES

FROM GENERAL REVENUE FUND . . . . . 12,479,247
FROM TRUST FUNDS . . . . . 75,396,638
TOTAL POSITIONS . . . . . 103.00
TOTAL ALL FUNDS . . . . . 87,875,885

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,745,440

1328 SALARIES AND BENEFITS POSITIONS 135.00
FROM GENERAL REVENUE FUND . . . . . 6,175,533
FROM ADMINISTRATIVE TRUST FUND . . . . . 3,335,513
FROM CRIMES COMPENSATION TRUST FUND . . . . . 2,062
FROM OPERATING TRUST FUND . . . . . 10,314

1329 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 77,055
FROM ADMINISTRATIVE TRUST FUND . . . . . 160,828

1330 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 562,899
FROM ADMINISTRATIVE TRUST FUND . . . . . 931,258
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 360,000

1331 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 223,961
FROM ADMINISTRATIVE TRUST FUND . . . . . 472,801
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 142,500

1332 SPECIAL CATEGORIES
ATTORNEY GENERAL'S LAW LIBRARY
FROM GENERAL REVENUE FUND . . . . . 432,676

1333 SPECIAL CATEGORIES
COMMISSION ON THE STATUS OF WOMEN
FROM GENERAL REVENUE FUND . . . . . 105,827

1334 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 375,528
FROM ADMINISTRATIVE TRUST FUND . . . . . 55,268
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . 173,200

From the funds in Specific Appropriation 1334, \$100,000 in nonrecurring general revenue funds is provided to the Cuban American Bar Association Pro Bono Project to provide free legal assistance to individuals and families whose household income is within 125 percent of the Federal Poverty Guidelines.

From the funds in Specific Appropriation 1334, \$100,000 in nonrecurring general revenue funds is provided to the Virgil Hawkins Florida Chapter Bar Association.

From the funds in Specific Appropriation 1334, \$50,000 in nonrecurring general revenue funds is provided to the Haitian Lawyers Association.

1335 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 73,327
FROM ADMINISTRATIVE TRUST FUND . . . . . 37,639

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|                               |  |            |            |
|-------------------------------|--|------------|------------|
| 1336                          | SPECIAL CATEGORIES                       |            |            |
|                               | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |            |
|                               | FROM GENERAL REVENUE FUND . . . . .      | 292        |            |
|                               | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 3,696      |
| 1337                          | SPECIAL CATEGORIES                       |            |            |
|                               | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
|                               | SERVICES - HUMAN RESOURCES SERVICES      |            |            |
|                               | PURCHASED PER STATEWIDE CONTRACT         |            |            |
|                               | FROM GENERAL REVENUE FUND . . . . .      | 35,645     |            |
|                               | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 12,539     |
| 1338                          | DATA PROCESSING SERVICES                 |            |            |
|                               | OTHER DATA PROCESSING SERVICES           |            |            |
|                               | FROM GENERAL REVENUE FUND . . . . .      | 135,441    |            |
|                               | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 157,876    |
| TOTAL:                        | EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |            |
|                               | FROM GENERAL REVENUE FUND . . . . .      | 8,198,184  |            |
|                               | FROM TRUST FUNDS . . . . .               |            | 5,855,494  |
|                               | TOTAL POSITIONS . . . . .                | 135.00     |            |
|                               | TOTAL ALL FUNDS . . . . .                |            | 14,053,678 |
| CRIMINAL AND CIVIL LITIGATION |  |            |            |
|                               | APPROVED SALARY RATE                     | 47,064,856 |            |
| 1339                          | SALARIES AND BENEFITS                    | POSITIONS  | 943.00     |
|                               | FROM GENERAL REVENUE FUND . . . . .      |            | 21,197,945 |
|                               | FROM CRIMES COMPENSATION TRUST           |            |            |
|                               | FUND . . . . .                           |            | 6,465      |
|                               | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 12,371,743 |
|                               | FROM LEGAL SERVICES TRUST FUND . . . . . |            | 23,327,244 |
|                               | FROM LEGAL AFFAIRS REVOLVING TRUST       |            |            |
|                               | FUND . . . . .                           |            | 7,875,662  |
|                               | FROM MOTOR VEHICLE WARRANTY TRUST        |            |            |
|                               | FUND . . . . .                           |            | 1,559,285  |
|                               | FROM OPERATING TRUST FUND . . . . .      |            | 1,082,409  |
| 1340                          | OTHER PERSONAL SERVICES                  |            |            |
|                               | FROM GENERAL REVENUE FUND . . . . .      | 157,215    |            |
|                               | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 125,709    |
|                               | FROM GRANTS AND DONATIONS TRUST          |            |            |
|                               | FUND . . . . .                           |            | 100,000    |
|                               | FROM LEGAL SERVICES TRUST FUND . . . . . |            | 1,056,326  |
|                               | FROM MOTOR VEHICLE WARRANTY TRUST        |            |            |
|                               | FUND . . . . .                           |            | 85,512     |
| 1341                          | EXPENSES                                 |            |            |
|                               | FROM GENERAL REVENUE FUND . . . . .      | 2,125,057  |            |
|                               | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 2,154,266  |
|                               | FROM GRANTS AND DONATIONS TRUST          |            |            |
|                               | FUND . . . . .                           |            | 250,000    |
|                               | FROM LEGAL SERVICES TRUST FUND . . . . . |            | 2,624,729  |
|                               | FROM MOTOR VEHICLE WARRANTY TRUST        |            |            |
|                               | FUND . . . . .                           |            | 427,086    |
|                               | FROM OPERATING TRUST FUND . . . . .      |            | 7,830      |
| 1342                          | OPERATING CAPITAL OUTLAY                 |            |            |
|                               | FROM GENERAL REVENUE FUND . . . . .      | 313,745    |            |
|                               | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 303,530    |
|                               | FROM GRANTS AND DONATIONS TRUST          |            |            |
|                               | FUND . . . . .                           |            | 150,000    |
|                               | FROM LEGAL SERVICES TRUST FUND . . . . . |            | 883,391    |
|                               | FROM MOTOR VEHICLE WARRANTY TRUST        |            |            |
|                               | FUND . . . . .                           |            | 44,114     |
| 1343                          | LUMP SUM                                 |            |            |
|                               | ATTORNEY GENERAL RESERVE POSITIONS FOR   |            |            |
|                               | AGENCY CONTRACTS                         |            |            |
|                               |  | POSITIONS  | 50.00      |

The positions in Specific Appropriation 1343 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |  |           |           |
|------|--|-----------|-----------|
| 1344 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 53,927    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 203,551   |
| 1345 | SPECIAL CATEGORIES<br>MEDICAID FRAUD INFORMANT REWARDS   |           |           |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 2,000,000 |
| 1346 | SPECIAL CATEGORIES<br>AMTITRUST INVESTIGATIONS   |           |           |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .   |           | 1,485,697 |
| 1347 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,657,884 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 144,731   |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           | 1,500,000 |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 1,993,399 |
|      | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .  |           | 74,281    |
|      | <del>From the funds in Specific Appropriation 1347, \$1,500,000 in nonrecurring general revenue funds is provided for the continuation and expansion of the Medicaid Fraud Control Unit's Data Mining initiative. Funds shall accelerate and grow the project's predictive analytic analysis and data integration.</del> |           |           |
| 1348 | SPECIAL CATEGORIES<br>ECONOMIC CRIME LITIGATION  |           |           |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .   |           | 5,428,329 |
| 1349 | SPECIAL CATEGORIES<br>LITIGATION EXPENSES  |           |           |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 46,500    |
| 1350 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 210,602   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 162,458   |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 294,049   |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .   |           | 117,595   |
|      | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .  |           | 10,005    |
| 1351 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 62,376    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 97,661    |
| 1352 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,053     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 351       |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 1,068     |
| 1353 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 112,114   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 63,739    |
|      | FROM LEGAL SERVICES TRUST FUND . . . . .   |           | 111,914   |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST<br>FUND . . . . .   |           | 30,787    |
|      | FROM MOTOR VEHICLE WARRANTY TRUST<br>FUND . . . . .  |           | 7,970     |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 386       |
| 1354 | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 12,483    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 35,000    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |  |       |         |
|------|--|-------|---------|
|      | FROM LEGAL SERVICES TRUST FUND . . .   |       | 223,053 |
| 1355 | DATA PROCESSING SERVICES               |       |         |
|      | NORTHWEST REGIONAL DATA CENTER (NWRDC) |       |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 1,481 |         |

The funds provided in Specific Appropriation 1355 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
| TOTAL: | CRIMINAL AND CIVIL LITIGATION       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 25,905,882 |            |
|        | FROM TRUST FUNDS . . . . .          |            | 68,467,825 |
|        | TOTAL POSITIONS . . . . .           | 993.00     |            |
|        | TOTAL ALL FUNDS . . . . .           |            | 94,373,707 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

|      |  |           |         |
|------|--|-----------|---------|
|      | APPROVED SALARY RATE                   | 4,428,319 |         |
| 1356 | SALARIES AND BENEFITS POSITIONS        | 67.50     |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 5,184,975 |         |
|      | FROM CRIMES COMPENSATION TRUST         |           |         |
|      | FUND . . . . .                         |           | 1,355   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . |           | 273,608 |
|      | FROM OPERATING TRUST FUND . . . . .    |           | 161,129 |

|      |  |         |         |
|------|--|---------|---------|
| 1357 | SPECIAL CATEGORIES                     |         |         |
|      | STATEWIDE PROSECUTION                  |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 885,751 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . |         | 39,602  |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 367,204 |

|      |                                     |        |       |
|------|-------------------------------------|--------|-------|
| 1358 | SPECIAL CATEGORIES                  |        |       |
|      | RISK MANAGEMENT INSURANCE           |        |       |
|      | FROM GENERAL REVENUE FUND . . . . . | 49,018 |       |
|      | FROM OPERATING TRUST FUND . . . . . |        | 1,044 |

|      |                                      |     |  |
|------|--------------------------------------|-----|--|
| 1359 | SPECIAL CATEGORIES                   |     |  |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |     |  |
|      | FROM GENERAL REVENUE FUND . . . . .  | 936 |  |

|      |                                      |        |       |
|------|--------------------------------------|--------|-------|
| 1360 | SPECIAL CATEGORIES                   |        |       |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |        |       |
|      | SERVICES - HUMAN RESOURCES SERVICES  |        |       |
|      | PURCHASED PER STATEWIDE CONTRACT     |        |       |
|      | FROM GENERAL REVENUE FUND . . . . .  | 24,608 |       |
|      | FROM OPERATING TRUST FUND . . . . .  |        | 1,900 |

|        |  |           |           |
|--------|--|-----------|-----------|
| TOTAL: | PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .          | 6,145,288 |           |
|        | FROM TRUST FUNDS . . . . .                   |           | 845,842   |
|        | TOTAL POSITIONS . . . . .                    | 67.50     |           |
|        | TOTAL ALL FUNDS . . . . .                    |           | 6,991,130 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

|      |                                 |         |           |
|------|---------------------------------|---------|-----------|
|      | APPROVED SALARY RATE            | 752,439 |           |
| 1361 | SALARIES AND BENEFITS POSITIONS | 15.00   |           |
|      | FROM ELECTIONS COMMISSION TRUST |         |           |
|      | FUND . . . . .                  |         | 1,047,589 |

|      |                                 |  |        |
|------|---------------------------------|--|--------|
| 1362 | OTHER PERSONAL SERVICES         |  |        |
|      | FROM ELECTIONS COMMISSION TRUST |  |        |
|      | FUND . . . . .                  |  | 76,354 |

|      |                                 |  |         |
|------|---------------------------------|--|---------|
| 1363 | EXPENSES                        |  |         |
|      | FROM ELECTIONS COMMISSION TRUST |  |         |
|      | FUND . . . . .                  |  | 294,735 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|  |  |            |           |             |
|--|--|------------|-----------|-------------|
| 1364   | OPERATING CAPITAL OUTLAY<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .  |            |           | 10,000      |
| 1365   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .  |            |           | 28,637      |
| 1366   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |            |           | 22,533      |
| 1367   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . .   |            |           | 31,362      |
| 1368   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ELECTIONS COMMISSION TRUST<br>FUND . . . . . |            |           | 5,183       |
| TOTAL:   | CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT<br>FROM TRUST FUNDS . . . . .  |            |           | 1,516,393   |
|  | TOTAL POSITIONS . . . . .  | 15.00      |           |             |
|  | TOTAL ALL FUNDS . . . . .  |            |           | 1,516,393   |
| TOTAL:   | LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL<br>FROM GENERAL REVENUE FUND . . . . .  | 52,728,601 |           |             |
|  | FROM TRUST FUNDS . . . . .   |            |           | 152,082,192 |
|  | TOTAL POSITIONS . . . . .  | 1,313.50   |           |             |
|  | TOTAL ALL FUNDS . . . . .  |            |           | 204,810,793 |
|  | TOTAL APPROVED SALARY RATE . . . . .   | 63,404,467 |           |             |
| PAROLE COMMISSION  |  |            |           |             |
| PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS |  |            |           |             |
|  | APPROVED SALARY RATE   | 5,944,452  |           |             |
| 1369   | SALARIES AND BENEFITS  | POSITIONS  | 132.00    |             |
|  | FROM GENERAL REVENUE FUND . . . . .  |            | 7,664,642 |             |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            |           | 54,710      |
| 1370   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |            | 518,548   |             |
| 1371   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  |            | 867,520   |             |
| 1372   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .  |            | 16,771    |             |
| 1373   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   |            | 125,000   |             |
| 1374   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   |            | 57,697    |             |
| 1375   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  |            | 19,800    |             |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                    |   |               |               |
|--------------------|---|---------------|---------------|
| 1376               | SPECIAL CATEGORIES  |               |               |
|                    | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |               |               |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 50,441        |               |
| 1377               | DATA PROCESSING SERVICES  |               |               |
|                    | OTHER DATA PROCESSING SERVICES  |               |               |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 194,450       |               |
| TOTAL:             | PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS  |               |               |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 9,514,869     |               |
|                    | FROM TRUST FUNDS . . . . .  |               | 54,710        |
|                    | TOTAL POSITIONS . . . . .   | 132.00        |               |
|                    | TOTAL ALL FUNDS . . . . .   |               | 9,569,579     |
| TOTAL:             | PAROLE COMMISSION   |               |               |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 9,514,869     |               |
|                    | FROM TRUST FUNDS . . . . .  |               | 54,710        |
|                    | TOTAL POSITIONS . . . . .   | 132.00        |               |
|                    | TOTAL ALL FUNDS . . . . .   |               | 9,569,579     |
|                    | TOTAL APPROVED SALARY RATE . . . . .  | 5,944,452     |               |
| TOTAL OF SECTION 4 |   |               |               |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 3,485,275,109 |               |
|                    | FROM TRUST FUNDS . . . . .  |               | 674,505,184   |
|                    | TOTAL POSITIONS . . . . .   | 40,554.75     |               |
|                    | TOTAL ALL FUNDS . . . . .   |               | 4,159,780,293 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

|       |   |            |            |           |
|-------|---|------------|------------|-----------|
|       | APPROVED SALARY RATE  | 12,339,760 |            |           |
| 1378  | SALARIES AND BENEFITS   | POSITIONS  | 271.00     |           |
|       | FROM GENERAL REVENUE FUND   |            | 15,350,502 |           |
|       | FROM GENERAL INSPECTION TRUST FUND  |            |            | 1,096,207 |
|       | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND  |            |            | 882,629   |
| 1379  | OTHER PERSONAL SERVICES   |            |            |           |
|       | FROM GENERAL REVENUE FUND   |            | 30,039     |           |
| 1380  | EXPENSES  |            |            |           |
|       | FROM GENERAL REVENUE FUND   |            | 1,178,396  |           |
|       | FROM FEDERAL GRANTS TRUST FUND  |            |            | 110,000   |
|       | FROM GENERAL INSPECTION TRUST FUND  |            |            | 463,465   |
|       | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND  |            |            | 50,820    |
| 1381  | OPERATING CAPITAL OUTLAY  |            |            |           |
|       | FROM GENERAL REVENUE FUND   |            | 5,747      |           |
|       | FROM GENERAL INSPECTION TRUST FUND  |            |            | 244,176   |
|       | FROM FEDERAL LAW ENFORCEMENT TRUST FUND   |            |            | 100,000   |
| 1381A | SPECIAL CATEGORIES  |            |            |           |
|       | ACQUISITION OF MOTOR VEHICLES   |            |            |           |
|       | FROM GENERAL INSPECTION TRUST FUND  |            |            | 29,640    |
| 1382  | SPECIAL CATEGORIES  |            |            |           |
|       | CONTRACTED SERVICES   |            |            |           |
|       | FROM GENERAL REVENUE FUND   |            | 131,408    |           |
|       | FROM FEDERAL GRANTS TRUST FUND  |            |            | 390,000   |
|       | FROM GENERAL INSPECTION TRUST FUND  |            |            | 51,950    |
| 1383  | SPECIAL CATEGORIES  |            |            |           |
|       | RISK MANAGEMENT INSURANCE   |            |            |           |
|       | FROM GENERAL REVENUE FUND   |            | 250,919    |           |
| 1384  | SPECIAL CATEGORIES  |            |            |           |
|       | SALARY INCENTIVE PAYMENTS   |            |            |           |
|       | FROM GENERAL REVENUE FUND   |            | 106,242    |           |
|       | FROM GENERAL INSPECTION TRUST FUND  |            |            | 23,916    |
| 1385  | SPECIAL CATEGORIES  |            |            |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |           |
|       | FROM GENERAL REVENUE FUND   |            | 79,284     |           |
|       | FROM GENERAL INSPECTION TRUST FUND  |            |            | 1,287     |
|       | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND  |            |            | 549       |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                     |            |            |
|-------------------------------------|------------|------------|
| TOTAL: AGRICULTURAL LAW ENFORCEMENT |            |            |
| FROM GENERAL REVENUE FUND . . . . . | 17,132,537 |            |
| FROM TRUST FUNDS . . . . .          |            | 3,444,639  |
| TOTAL POSITIONS . . . . .           | 271.00     |            |
| TOTAL ALL FUNDS . . . . .           |            | 20,577,176 |

AGRICULTURAL WATER POLICY COORDINATION

|       |                                      |            |           |
|-------|--------------------------------------|------------|-----------|
|       | APPROVED SALARY RATE                 | 1,997,165  |           |
| 1386  | SALARIES AND BENEFITS                | POSITIONS  | 37.00     |
|       | FROM GENERAL REVENUE FUND . . . . .  |            | 305,278   |
|       | FROM GENERAL INSPECTION TRUST FUND . |            | 2,459,664 |
| 1387  | EXPENSES                             |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 30,102     |           |
|       | FROM GENERAL INSPECTION TRUST FUND . |            | 398,865   |
| 1387A | SPECIAL CATEGORIES                   |            |           |
|       | ACQUISITION OF MOTOR VEHICLES        |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 54,338     |           |
| 1388  | SPECIAL CATEGORIES                   |            |           |
|       | NITRATE RESEARCH AND REMEDIATION     |            |           |
|       | FROM GENERAL INSPECTION TRUST FUND . |            | 930,000   |
| 1389  | SPECIAL CATEGORIES                   |            |           |
|       | RISK MANAGEMENT INSURANCE            |            |           |
|       | FROM GENERAL INSPECTION TRUST FUND . |            | 5,315     |
| 1390  | SPECIAL CATEGORIES                   |            |           |
|       | AGRICULTURAL NONPOINT SOURCES BEST   |            |           |
|       | MANAGEMENT PRACTICES IMPLEMENTATION  |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .  | 15,000,000 |           |
|       | FROM GENERAL INSPECTION TRUST FUND . |            | 9,565,000 |

From the funds in Specific Appropriation 1390, \$3,000,000 in nonrecurring funds from the General Inspection Trust Fund is provided for the implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds, as recommended in the Select Committee on Indian River Lagoon and Lake Okeechobee Basin (IRLLOB) final report dated November 8, 2013.

From the funds in Specific Appropriation 1390, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for operations and maintenance for the Bessey Creek hybrid wetland/chemical treatment project.

From the funds in Specific Appropriation 1390, \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided for cost-share to expedite Best Management Practices implementation and irrigation system efficiency conversions in freshwater springs recharge areas.

|       |                                      |           |       |
|-------|--------------------------------------|-----------|-------|
| 1391  | SPECIAL CATEGORIES                   |           |       |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |
|       | SERVICES - HUMAN RESOURCES SERVICES  |           |       |
|       | PURCHASED PER STATEWIDE CONTRACT     |           |       |
|       | FROM GENERAL REVENUE FUND . . . . .  | 1,032     |       |
|       | FROM GENERAL INSPECTION TRUST FUND . |           | 9,988 |
| 1391A | FIXED CAPITAL OUTLAY                 |           |       |
|       | HYBRID WETLANDS TREATMENT PROJECTS   |           |       |
|       | FROM GENERAL REVENUE FUND . . . . .  | 9,000,000 |       |

From the funds in Specific Appropriation 1391A, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for an additional 30 cfs floating aquatic vegetative tilling treatment system, which shall be the same as deployed within the Hendry Hilliard Drainage District in the Southern Caloosahatchee River Basin, treating water flowing into Lake Okeechobee from Fisheating Creek.

From the funds in Specific Appropriation 1391A, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for an additional 15 cfs hybrid wetland/chemical treatment project, which shall be the same as the existing Department of Agriculture and Consumer

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Services' facilities located in the Northern Everglades, in the area tributary to Deep Creek in St. Johns County.

From the funds in Specific Appropriation 1391A, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided for a hybrid wetland/chemical treatment project, which shall be the same as the existing Department of Agriculture and Consumer Services' facilities located in the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

From the funds in Specific Appropriation 1391A, \$3,000,000 in nonrecurring funds from the General Revenue Fund is provided for a floating aquatic vegetative tilling treatment project, which shall be the same as deployed within the Hendry Hilliard Drainage District in the Southern Caloosahatchee River Basin, within the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

1391B FIXED CAPITAL OUTLAY

OKEECHOBEE RESTORATION AGRICULTURAL PROJECTS

FROM GENERAL REVENUE FUND . . . . . 10,000,000

From the funds in Specific Appropriation 1391B, \$750,000 in nonrecurring funds from the General Revenue Fund is provided for nutrient reduction and water retention projects on dairies at the basin, sub-basin, and farm levels in the Lake Okeechobee watershed.

TOTAL: AGRICULTURAL WATER POLICY COORDINATION

FROM GENERAL REVENUE FUND . . . . . 34,390,750
FROM TRUST FUNDS . . . . . 13,368,832
TOTAL POSITIONS . . . . . 37.00
TOTAL ALL FUNDS . . . . . 47,759,582

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,490,489

1392 SALARIES AND BENEFITS

POSITIONS 177.25

FROM GENERAL REVENUE FUND . . . . . 5,230,599
FROM ADMINISTRATIVE TRUST FUND . . . . . 6,939,446
FROM FEDERAL GRANTS TRUST FUND . . . . . 3,665
FROM GENERAL INSPECTION TRUST FUND . . . . . 828,224

1393 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND . . . . . 167,600
FROM ADMINISTRATIVE TRUST FUND . . . . . 10,352

From the funds in Specific Appropriation 1393, \$75,000 in nonrecurring funds from the General Revenue Fund is provided for the Fostering Success Pilot Project, in consultation with the Guardian ad Litem Program, to develop and implement internships/shadowing for foster youth. A report on design and utilization shall be submitted to the Governor, President of the Senate, and the Speaker of the House of Representatives by January 1, 2015.

1394 EXPENSES

FROM ADMINISTRATIVE TRUST FUND . . . . . 1,433,666
FROM GENERAL INSPECTION TRUST FUND . . . . . 157,532
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 81,881

1395 OPERATING CAPITAL OUTLAY

FROM GENERAL REVENUE FUND . . . . . 3,614

1396 SPECIAL CATEGORIES

TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM ADMINISTRATIVE TRUST FUND . . . . . 62,692

1397 SPECIAL CATEGORIES

CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,000
FROM ADMINISTRATIVE TRUST FUND . . . . . 618,000
FROM GENERAL INSPECTION TRUST FUND . . . . . 499,574

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                       |   |           |                   |
|-----------------------|---|-----------|-------------------|
| 1398                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |                   |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 27,249    |                   |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 109,627           |
| 1399                  | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS   |           |                   |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 6,000     |                   |
| 1400                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT     |           |                   |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 35,881    |                   |
|                       | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 19,486            |
| <del>1400A</del>      | <del>FIXED CAPITAL OUTLAY<br/>REPAIRS AND IMPROVEMENTS - HEATING,<br/>VENTILATION, AND AIR CONDITIONING - DOYLE<br/>CONNOR BUILDING</del> |           |                   |
|                       | <del>FROM GENERAL INSPECTION TRUST FUND . . . . .</del>   |           | <del>50,000</del> |
| 1400B                 | FIXED CAPITAL OUTLAY<br>REPAIRS AND RENOVATIONS - LABORATORY<br>COMPLEX - LEON COUNTY   |           |                   |
|                       | FROM GENERAL INSPECTION TRUST FUND . . . . .  |           | 687,500           |
| TOTAL:                | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |                   |
|                       | FROM GENERAL REVENUE FUND . . . . .   | 5,471,943 |                   |
|                       | FROM TRUST FUNDS . . . . .  |           | 11,501,645        |
|                       | TOTAL POSITIONS . . . . .   | 177.25    |                   |
|                       | TOTAL ALL FUNDS . . . . .   |           | 16,973,588        |
| DIVISION OF LICENSING |   |           |                   |
|                       | APPROVED SALARY RATE  | 8,066,854 |                   |
| 1401                  | SALARIES AND BENEFITS POSITIONS   | 233.00    |                   |
|                       | FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  |           | 11,889,572        |
| 1402                  | OTHER PERSONAL SERVICES   |           |                   |
|                       | FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  |           | 575,138           |
| 1403                  | EXPENSES  |           |                   |
|                       | FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  |           | 3,463,283         |
| 1404                  | OPERATING CAPITAL OUTLAY  |           |                   |
|                       | FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  |           | 197,427           |
| 1404A                 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES   |           |                   |
|                       | FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  |           | 133,000           |
| 1405                  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES   |           |                   |
|                       | FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  |           | 8,129,519         |
| 1406                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE   |           |                   |
|                       | FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  |           | 64,673            |
| 1407                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT     |           |                   |
|                       | FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .  |           | 68,402            |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                              |        |            |
|------------------------------|--------|------------|
| TOTAL: DIVISION OF LICENSING |        |            |
| FROM TRUST FUNDS . . . . .   |        | 24,521,014 |
| TOTAL POSITIONS . . . . .    | 233.00 |            |
| TOTAL ALL FUNDS . . . . .    |        | 24,521,014 |

OFFICE OF ENERGY

|  |           |                    |
|--|-----------|--------------------|
| APPROVED SALARY RATE   | 854,918   |                    |
| 1408 SALARIES AND BENEFITS POSITIONS   | 15.00     |                    |
| FROM FEDERAL GRANTS TRUST FUND . . .   |           | 1,388,723          |
| 1409 OTHER PERSONAL SERVICES   |           |                    |
| FROM FEDERAL GRANTS TRUST FUND . . .   |           | 371,113            |
| 1410 EXPENSES  |           |                    |
| FROM GENERAL REVENUE FUND . . . . .  | 47,212    |                    |
| FROM FEDERAL GRANTS TRUST FUND . . .   |           | 380,000            |
| 1411 OPERATING CAPITAL OUTLAY  |           |                    |
| FROM FEDERAL GRANTS TRUST FUND . . .   |           | 2,500              |
| 1412 SPECIAL CATEGORIES  |           |                    |
| CONTRACTED SERVICES  |           |                    |
| FROM FEDERAL GRANTS TRUST FUND . . .   |           | 52,687             |
| 1413 SPECIAL CATEGORIES  |           |                    |
| NATURAL GAS FUEL FLEET VEHICLE REBATE PROGRAM  |           |                    |
| FROM GENERAL REVENUE FUND . . . . .  | 6,000,000 |                    |
| 1414 SPECIAL CATEGORIES  |           |                    |
| RISK MANAGEMENT INSURANCE  |           |                    |
| FROM FEDERAL GRANTS TRUST FUND . . .   |           | 2,270              |
| 1415 SPECIAL CATEGORIES  |           |                    |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  |           |                    |
| FROM FEDERAL GRANTS TRUST FUND . . .   |           | 3,130              |
| 1415A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - STATE ENERGY PROGRAM - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009            |           |                    |
| FROM FEDERAL GRANTS TRUST FUND . . .   |           | 2,232,000          |
| 1415B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ENERGY CONSERVATION BLOCK GRANT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 |           |                    |
| FROM FEDERAL GRANTS TRUST FUND . . .   |           | 300,000            |
| 1415C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS  |           |                    |
| FROM FEDERAL GRANTS TRUST FUND . . .   |           | 2,000,000          |
| <del>1415D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA ENERGY TECHNOLOGY PROJECTS</del>  |           |                    |
| <del>FROM GENERAL INSPECTION TRUST FUND . . .</del>  |           | <del>250,000</del> |
| TOTAL: OFFICE OF ENERGY  |           |                    |
| FROM GENERAL REVENUE FUND . . . . .  | 6,047,212 |                    |
| FROM TRUST FUNDS . . . . .   |           | 6,982,423          |
| TOTAL POSITIONS . . . . .  | 15.00     |                    |
| TOTAL ALL FUNDS . . . . .  |           | 13,029,635         |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

|      |   |            |            |
|------|---|------------|------------|
|      | APPROVED SALARY RATE  | 42,563,720 |            |
| 1416 | SALARIES AND BENEFITS   | POSITIONS  | 1,176.50   |
|      | FROM GENERAL REVENUE FUND . . . . .                                 |            | 42,559,067 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 2,530,938  |
|      | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .        |            | 1,016,936  |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                |            | 6,496,157  |
|      | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . |            | 10,434,734 |
| 1417 | OTHER PERSONAL SERVICES   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                 | 503,937    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 502,204    |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                |            | 466,036    |
|      | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . |            | 454,884    |
| 1418 | EXPENSES  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                 | 4,320,438  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 1,937,263  |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                |            | 4,974,124  |
|      | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . |            | 3,858,904  |
| 1419 | AID TO LOCAL GOVERNMENTS  |            |            |
|      | AMERICA THE BEAUTIFUL PROGRAM                                       |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 1,747,538  |
| 1420 | AID TO LOCAL GOVERNMENTS  |            |            |
|      | GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE                         |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 275,763    |
| 1421 | AID TO LOCAL GOVERNMENTS  |            |            |
|      | GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION                   |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 72,589     |
| 1422 | AID TO LOCAL GOVERNMENTS  |            |            |
|      | STATE FOREST RECEIPT DISTRIBUTION                                   |            |            |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                |            | 595,000    |
| 1423 | OPERATING CAPITAL OUTLAY  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                 | 13,841     |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 617,775    |
|      | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . |            | 118,458    |
| 1424 | SPECIAL CATEGORIES  |            |            |
|      | ACQUISITION OF MOTOR VEHICLES                                       |            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 100,000    |
| 1425 | SPECIAL CATEGORIES  |            |            |
|      | FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT                  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                 | 3,000,000  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 400,000    |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                |            | 156,868    |
| 1426 | SPECIAL CATEGORIES  |            |            |
|      | OFF-HIGHWAY VEHICLE RECREATION PROGRAM                              |            |            |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                |            | 220,000    |
| 1427 | SPECIAL CATEGORIES  |            |            |
|      | CONTRACTED SERVICES   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                 | 133,794    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 2,905,903  |
|      | FROM INCIDENTAL TRUST FUND . . . . .                                |            | 477,107    |
|      | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . |            | 668,343    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |  |            |             |
|---|--|------------|-------------|
| 1428                                      | SPECIAL CATEGORIES                           |            |             |
|   | ON-CALL FEES                                 |            |             |
|   | FROM AGRICULTURAL EMERGENCY                  |            |             |
|   | ERADICATION TRUST FUND . . . . .             |            | 333,296     |
|   | FROM INCIDENTAL TRUST FUND . . . . .         |            | 10,000      |
| 1429                                      | SPECIAL CATEGORIES                           |            |             |
|   | OVERTIME                                     |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .          | 135,172    |             |
| 1430                                      | SPECIAL CATEGORIES                           |            |             |
|   | RISK MANAGEMENT INSURANCE                    |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .          | 3,709,104  |             |
|   | FROM INCIDENTAL TRUST FUND . . . . .         |            | 850,238     |
|   | FROM CONSERVATION AND RECREATION             |            |             |
|   | LANDS PROGRAM TRUST FUND . . . . .           |            | 377,375     |
| 1431                                      | SPECIAL CATEGORIES                           |            |             |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT         |            |             |
|   | SERVICES - HUMAN RESOURCES SERVICES          |            |             |
|   | PURCHASED PER STATEWIDE CONTRACT             |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .          | 278,790    |             |
|   | FROM INCIDENTAL TRUST FUND . . . . .         |            | 34,388      |
|   | FROM CONSERVATION AND RECREATION             |            |             |
|   | LANDS PROGRAM TRUST FUND . . . . .           |            | 65,636      |
| 1431A                                     | FIXED CAPITAL OUTLAY                         |            |             |
|   | CONSERVATION AND RURAL LAND PROTECTION       |            |             |
|   | EASEMENTS AND AGREEMENTS                     |            |             |
|   | FROM FLORIDA FOREVER PROGRAM TRUST           |            |             |
|   | FUND . . . . .                               |            | 5,000,000   |
| TOTAL:                                    | FLORIDA FOREST SERVICE                       |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .          | 54,654,143 |             |
|   | FROM TRUST FUNDS . . . . .                   |            | 47,698,457  |
|   | TOTAL POSITIONS . . . . .                    | 1,176.50   |             |
|   | TOTAL ALL FUNDS . . . . .                    |            | 102,352,600 |
| PROGRAM:                                  | AGRICULTURE MANAGEMENT INFORMATION CENTER    |            |             |
| OFFICE OF AGRICULTURE TECHNOLOGY SERVICES |  |            |             |
|   | APPROVED SALARY RATE                         | 2,602,906  |             |
| 1432                                      | SALARIES AND BENEFITS                        | POSITIONS  | 47.00       |
|   | FROM GENERAL REVENUE FUND . . . . .          |            | 652,882     |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 2,855,979   |
| 1433                                      | OTHER PERSONAL SERVICES                      |            |             |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 47,348      |
| 1434                                      | EXPENSES                                     |            |             |
|   | FROM DIVISION OF LICENSING TRUST             |            |             |
|   | FUND . . . . .                               |            | 116,125     |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 2,384,350   |
| 1435                                      | OPERATING CAPITAL OUTLAY                     |            |             |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 179,000     |
| 1436                                      | SPECIAL CATEGORIES                           |            |             |
|   | CONTRACTED SERVICES                          |            |             |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 1,035,505   |
| 1437                                      | SPECIAL CATEGORIES                           |            |             |
|   | RISK MANAGEMENT INSURANCE                    |            |             |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 7,628       |
| 1438                                      | SPECIAL CATEGORIES                           |            |             |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT         |            |             |
|   | SERVICES - HUMAN RESOURCES SERVICES          |            |             |
|   | PURCHASED PER STATEWIDE CONTRACT             |            |             |
|   | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 13,903      |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |         |           |
|--|---------|-----------|
| TOTAL: OFFICE OF AGRICULTURE TECHNOLOGY SERVICES |         |           |
| FROM GENERAL REVENUE FUND . . . . .              | 652,882 |           |
| FROM TRUST FUNDS . . . . .                       |         | 6,639,838 |
| TOTAL POSITIONS . . . . .                        | 47.00   |           |
| TOTAL ALL FUNDS . . . . .                        |         | 7,292,720 |

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

|   |           |                    |
|---|-----------|--------------------|
| APPROVED SALARY RATE 12,082,306                             |           |                    |
| 1439 SALARIES AND BENEFITS POSITIONS                        | 300.00    |                    |
| FROM GENERAL REVENUE FUND . . . . .                         | 1,135,248 |                    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                    |           | 1,847,346          |
| FROM GENERAL INSPECTION TRUST FUND . . . . .                |           | 14,307,488         |
| 1440 OTHER PERSONAL SERVICES                                |           |                    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                    |           | 223,441            |
| FROM GENERAL INSPECTION TRUST FUND . . . . .                |           | 374,152            |
| 1441 EXPENSES   |           |                    |
| FROM GENERAL REVENUE FUND . . . . .                         | 212,347   |                    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                    |           | 732,195            |
| FROM GENERAL INSPECTION TRUST FUND . . . . .                |           | 1,842,027          |
| 1442 OPERATING CAPITAL OUTLAY                               |           |                    |
| FROM GENERAL REVENUE FUND . . . . .                         | 10,500    |                    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                    |           | 250,747            |
| FROM GENERAL INSPECTION TRUST FUND . . . . .                |           | 47,333             |
| <del>1442A SPECIAL CATEGORIES</del>                         |           |                    |
| <del>ACQUISITION OF MOTOR VEHICLES</del>                    |           |                    |
| <del>    FROM GENERAL INSPECTION TRUST FUND . . . . .</del> |           | <del>146,573</del> |
| 1443 SPECIAL CATEGORIES                                     |           |                    |
| CONTRACTED SERVICES   |           |                    |
| FROM GENERAL REVENUE FUND . . . . .                         | 24,960    |                    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                    |           | 370,707            |
| FROM GENERAL INSPECTION TRUST FUND . . . . .                |           | 535,000            |
| 1444 SPECIAL CATEGORIES                                     |           |                    |
| RISK MANAGEMENT INSURANCE                                   |           |                    |
| FROM GENERAL REVENUE FUND . . . . .                         | 23,695    |                    |
| FROM GENERAL INSPECTION TRUST FUND . . . . .                |           | 134,208            |
| 1445 SPECIAL CATEGORIES                                     |           |                    |
| TRANSFER TO DEPARTMENT OF MANAGEMENT                        |           |                    |
| SERVICES - HUMAN RESOURCES SERVICES                         |           |                    |
| PURCHASED PER STATEWIDE CONTRACT                            |           |                    |
| FROM GENERAL REVENUE FUND . . . . .                         | 7,381     |                    |
| FROM GENERAL INSPECTION TRUST FUND . . . . .                |           | 79,780             |
| TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT               |           |                    |
| FROM GENERAL REVENUE FUND . . . . .                         | 1,414,131 |                    |
| FROM TRUST FUNDS . . . . .                                  |           | 20,890,997         |
| TOTAL POSITIONS . . . . .                                   | 300.00    |                    |
| TOTAL ALL FUNDS . . . . .                                   |           | 22,305,128         |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

|  |         |           |
|--|---------|-----------|
| APPROVED SALARY RATE 8,032,529               |         |           |
| 1446 SALARIES AND BENEFITS POSITIONS         | 186.00  |           |
| FROM GENERAL REVENUE FUND . . . . .          | 735,943 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |         | 432,395   |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |         | 7,107,882 |
| FROM PEST CONTROL TRUST FUND . . . . .       |         | 3,187,313 |
| 1447 OTHER PERSONAL SERVICES                 |         |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .     |         | 152,037   |
| FROM GENERAL INSPECTION TRUST FUND . . . . . |         | 33,100    |
| FROM PEST CONTROL TRUST FUND . . . . .       |         | 41,530    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |        |           |
|-------|--|--------|-----------|
| 1448  | EXPENSES                                     |        |           |
|       | FROM GENERAL REVENUE FUND . . . . .          | 14,551 |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .     |        | 338,295   |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . . |        | 1,089,839 |
|       | FROM PEST CONTROL TRUST FUND . . . . .       |        | 405,833   |
| 1448A | AID TO LOCAL GOVERNMENTS                     |        |           |
|       | GRANTS AND AIDS - OPERATION CLEAN SWEEP      |        |           |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . . |        | 100,000   |
| 1449  | AID TO LOCAL GOVERNMENTS                     |        |           |
|       | MOSQUITO CONTROL PROGRAM                     |        |           |
|       | FROM GENERAL INSPECTION TRUST FUND . . . . . |        | 2,790,000 |

Of the funds provided in Specific Appropriation 1449, \$500,000 from the General Inspection Trust Fund shall be used to support personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods, and in particular, biting arthropods of public health or nuisance importance.

Of the funds provided in Specific Appropriation 1449, \$500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.

From the funds in Specific Appropriation 1449, \$130,000 in nonrecurring funds from the General Inspection Trust Fund is provided for Mulberry/Bartow Mosquito Control.

|      |  |       |         |
|------|--|-------|---------|
| 1450 | OPERATING CAPITAL OUTLAY                 |       |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 1,513 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |       | 102,500 |
|      | FROM PEST CONTROL TRUST FUND . . . . .   |       | 5,262   |

|                  |   |  |                   |
|------------------|---|--|-------------------|
| <del>1450A</del> | <del>SPECIAL CATEGORIES</del>                       |  |                   |
|                  | <del>ACQUISITION OF MOTOR VEHICLES</del>            |  |                   |
|                  | <del>FROM FEDERAL GRANTS TRUST FUND . . . . .</del> |  | <del>20,000</del> |
|                  | <del>FROM PEST CONTROL TRUST FUND . . . . .</del>   |  | <del>60,000</del> |

~~From the funds provided in Specific Appropriation 1450A, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.~~

|      |  |         |         |
|------|--|---------|---------|
| 1451 | SPECIAL CATEGORIES                           |         |         |
|      | CONTRACTED SERVICES                          |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .          | 107,372 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |         | 296,278 |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |         | 125,124 |
|      | FROM PEST CONTROL TRUST FUND . . . . .       |         | 206,425 |

|      |  |        |        |
|------|--|--------|--------|
| 1452 | SPECIAL CATEGORIES                           |        |        |
|      | RISK MANAGEMENT INSURANCE                    |        |        |
|      | FROM GENERAL REVENUE FUND . . . . .          | 39,352 |        |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |        | 25,112 |

|      |  |        |        |
|------|--|--------|--------|
| 1453 | SPECIAL CATEGORIES                           |        |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT         |        |        |
|      | SERVICES - HUMAN RESOURCES SERVICES          |        |        |
|      | PURCHASED PER STATEWIDE CONTRACT             |        |        |
|      | FROM GENERAL REVENUE FUND . . . . .          | 17,976 |        |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |        | 29,733 |
|      | FROM PEST CONTROL TRUST FUND . . . . .       |        | 14,931 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |         |            |
|--|---------|------------|
| TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES |         |            |
| FROM GENERAL REVENUE FUND . . . . .        | 916,707 |            |
| FROM TRUST FUNDS . . . . .                 |         | 16,563,589 |
| TOTAL POSITIONS . . . . .                  | 186.00  |            |
| TOTAL ALL FUNDS . . . . .                  |         | 17,480,296 |

CONSUMER PROTECTION

|   |            |                    |
|---|------------|--------------------|
| APPROVED SALARY RATE                                | 10,231,384 |                    |
| 1454 SALARIES AND BENEFITS POSITIONS                | 274.00     |                    |
| FROM GENERAL INSPECTION TRUST FUND .                |            | 14,236,147         |
| 1455 OTHER PERSONAL SERVICES                        |            |                    |
| FROM GENERAL INSPECTION TRUST FUND .                |            | 184,361            |
| 1456 EXPENSES                                       |            |                    |
| FROM GENERAL INSPECTION TRUST FUND .                |            | 2,663,323          |
| 1457 OPERATING CAPITAL OUTLAY                       |            |                    |
| FROM GENERAL INSPECTION TRUST FUND .                |            | 325,437            |
| <del>1457A SPECIAL CATEGORIES</del>                 |            |                    |
| <del>ACQUISITION OF MOTOR VEHICLES</del>            |            |                    |
| <del>    FROM GENERAL INSPECTION TRUST FUND .</del> |            | <del>237,590</del> |
| 1458 SPECIAL CATEGORIES                             |            |                    |
| CONTRACTED SERVICES                                 |            |                    |
| FROM GENERAL INSPECTION TRUST FUND .                |            | 788,533            |
| 1459 SPECIAL CATEGORIES                             |            |                    |
| RISK MANAGEMENT INSURANCE                           |            |                    |
| FROM GENERAL INSPECTION TRUST FUND .                |            | 427,092            |
| 1460 SPECIAL CATEGORIES                             |            |                    |
| TRANSFER TO DEPARTMENT OF MANAGEMENT                |            |                    |
| SERVICES - HUMAN RESOURCES SERVICES                 |            |                    |
| PURCHASED PER STATEWIDE CONTRACT                    |            |                    |
| FROM GENERAL INSPECTION TRUST FUND .                |            | 86,122             |
| TOTAL: CONSUMER PROTECTION                          |            |                    |
| FROM TRUST FUNDS . . . . .                          |            | 18,948,605         |
| TOTAL POSITIONS . . . . .                           | 274.00     |                    |
| TOTAL ALL FUNDS . . . . .                           |            | 18,948,605         |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                 | 4,412,550 |           |
| 1461 SALARIES AND BENEFITS POSITIONS | 112.00    |           |
| FROM CITRUS INSPECTION TRUST FUND .  |           | 4,162,184 |
| FROM GENERAL INSPECTION TRUST FUND . |           | 2,407,474 |
| 1462 OTHER PERSONAL SERVICES         |           |           |
| FROM CITRUS INSPECTION TRUST FUND .  |           | 678,425   |
| FROM GENERAL INSPECTION TRUST FUND . |           | 807,037   |
| 1463 EXPENSES                        |           |           |
| FROM CITRUS INSPECTION TRUST FUND .  |           | 660,052   |
| FROM GENERAL INSPECTION TRUST FUND . |           | 567,529   |
| 1464 OPERATING CAPITAL OUTLAY        |           |           |
| FROM CITRUS INSPECTION TRUST FUND .  |           | 33,710    |
| 1464A SPECIAL CATEGORIES             |           |           |
| ACQUISITION OF MOTOR VEHICLES        |           |           |
| FROM GENERAL INSPECTION TRUST FUND . |           | 60,597    |
| 1465 SPECIAL CATEGORIES              |           |           |
| AUTOMATED TESTING EQUIPMENT          |           |           |
| FROM CITRUS INSPECTION TRUST FUND .  |           | 216,041   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |  |           |        |           |
|--------|--|-----------|--------|-----------|
| 1466   | SPECIAL CATEGORIES                               |           |        |           |
|        | CONTRACTED SERVICES                              |           |        |           |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           |        | 98,428    |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           |        | 47,462    |
| 1467   | SPECIAL CATEGORIES                               |           |        |           |
|        | RISK MANAGEMENT INSURANCE                        |           |        |           |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           |        | 64,991    |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           |        | 97,486    |
| 1468   | SPECIAL CATEGORIES                               |           |        |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT             |           |        |           |
|        | SERVICES - HUMAN RESOURCES SERVICES              |           |        |           |
|        | PURCHASED PER STATEWIDE CONTRACT                 |           |        |           |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           |        | 59,264    |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           |        | 19,533    |
| TOTAL: | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT |           |        |           |
|        | FROM TRUST FUNDS . . . . .                       |           |        | 9,980,213 |
|        | TOTAL POSITIONS . . . . .                        | 112.00    |        |           |
|        | TOTAL ALL FUNDS . . . . .                        |           |        | 9,980,213 |
|        | AGRICULTURAL PRODUCTS MARKETING                  |           |        |           |
|        | APPROVED SALARY RATE                             | 5,915,422 |        |           |
| 1469   | SALARIES AND BENEFITS                            | POSITIONS | 156.00 |           |
|        | FROM GENERAL REVENUE FUND . . . . .              |           |        | 540,868   |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           |        | 1,428,047 |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           |        | 1,595,785 |
|        | FROM AGRICULTURAL EMERGENCY                      |           |        |           |
|        | ERADICATION TRUST FUND . . . . .                 |           |        | 1,645,034 |
|        | FROM MARKET IMPROVEMENTS WORKING                 |           |        |           |
|        | CAPITAL TRUST FUND . . . . .                     |           |        | 2,527,789 |
|        | FROM SALTWATER PRODUCTS PROMOTION                |           |        |           |
|        | TRUST FUND . . . . .                             |           |        | 896,708   |
|        | FROM FLORIDA AGRICULTURAL                        |           |        |           |
|        | PROMOTION CAMPAIGN TRUST FUND . . .              |           |        | 45,331    |
| 1470   | OTHER PERSONAL SERVICES                          |           |        |           |
|        | FROM GENERAL REVENUE FUND . . . . .              | 8,600     |        |           |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           |        | 213,765   |
|        | FROM AGRICULTURAL EMERGENCY                      |           |        |           |
|        | ERADICATION TRUST FUND . . . . .                 |           |        | 27,635    |
|        | FROM MARKET IMPROVEMENTS WORKING                 |           |        |           |
|        | CAPITAL TRUST FUND . . . . .                     |           |        | 26,400    |
| 1471   | EXPENSES   |           |        |           |
|        | FROM GENERAL REVENUE FUND . . . . .              | 148,541   |        |           |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           |        | 323,828   |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           |        | 625,716   |
|        | FROM AGRICULTURAL EMERGENCY                      |           |        |           |
|        | ERADICATION TRUST FUND . . . . .                 |           |        | 29,980    |
|        | FROM MARKET IMPROVEMENTS WORKING                 |           |        |           |
|        | CAPITAL TRUST FUND . . . . .                     |           |        | 848,391   |
|        | FROM SALTWATER PRODUCTS PROMOTION                |           |        |           |
|        | TRUST FUND . . . . .                             |           |        | 200,959   |
|        | FROM VITICULTURE TRUST FUND . . . . .            |           |        | 9,580     |
|        | FROM FLORIDA AGRICULTURAL                        |           |        |           |
|        | PROMOTION CAMPAIGN TRUST FUND . . .              |           |        | 443,223   |
| 1472   | OPERATING CAPITAL OUTLAY                         |           |        |           |
|        | FROM MARKET IMPROVEMENTS WORKING                 |           |        |           |
|        | CAPITAL TRUST FUND . . . . .                     |           |        | 10,500    |
| 1472A  | SPECIAL CATEGORIES                               |           |        |           |
|        | ACQUISITION OF MOTOR VEHICLES                    |           |        |           |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           |        | 257,048   |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           |        | 66,417    |
| 1473   | SPECIAL CATEGORIES                               |           |        |           |
|        | GRANTS AND AIDS - VITICULTURE PROGRAM            |           |        |           |
|        | FROM VITICULTURE TRUST FUND . . . . .            |           |        | 600,000   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |  |           |           |
|--|--|-----------|-----------|
| 1474   | SPECIAL CATEGORIES<br>FLORIDA AGRICULTURE PROMOTION CAMPAIGN<br>FROM GENERAL REVENUE FUND . . . . .  | 4,750,000 |           |
|  | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |           | 5,310,000 |
| 1474A  | SPECIAL CATEGORIES<br>TRANSFER TO AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .  | 8,000,000 |           |
| 1475   | SPECIAL CATEGORIES<br>FEDERAL VALUE OF PRODUCTION SPECIALTY CROP<br>GRANT<br>FROM FEDERAL GRANTS TRUST FUND . . .  |           | 6,000,000 |
| 1476   | SPECIAL CATEGORIES<br>FEDERAL SUPPORT FOR FLORIDA AGRICULTURE<br>PROMOTIONS<br>FROM FEDERAL GRANTS TRUST FUND . . .  |           | 206,586   |
| 1477   | SPECIAL CATEGORIES<br>CITRUS RESEARCH<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |           | 4,000,000 |
| <p>From the funds in Specific Appropriation 1477, \$3,500,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease.</p> <p>From the funds provided in Specific Appropriation 1477, \$500,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the New Varieties Development &amp; Management Corporation to support in-state citrus breeding programs and to develop and acquire new citrus varieties.</p> |  |           |           |
| 1478   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 15,219    |           |
|  | FROM CITRUS INSPECTION TRUST FUND .  |           | 25,000    |
|  | FROM GENERAL INSPECTION TRUST FUND .   |           | 129,760   |
|  | FROM MARKET IMPROVEMENT'S WORKING<br>CAPITAL TRUST FUND . . . . .  |           | 28,600    |
|  | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .  |           | 650,000   |
|  | FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . .   |           | 275,000   |
| 1479   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MARKETING ORDERS<br>FROM CITRUS INSPECTION TRUST FUND .  |           | 7,149,231 |
|  | FROM GENERAL INSPECTION TRUST FUND .   |           | 565,082   |
| 1480   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PROMOTIONAL AWARDS<br>FROM GENERAL INSPECTION TRUST FUND .   |           | 300,000   |
| 1481   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 12,082    |           |
|  | FROM CITRUS INSPECTION TRUST FUND .  |           | 7,548     |
|  | FROM GENERAL INSPECTION TRUST FUND .   |           | 15,329    |
|  | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .   |           | 37,064    |
|  | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .  |           | 7,736     |
| 1482   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 18,346    |           |
|  | FROM CITRUS INSPECTION TRUST FUND .  |           | 7,360     |
|  | FROM GENERAL INSPECTION TRUST FUND .   |           | 7,869     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                       |        |
|---------------------------------------|--------|
| FROM MARKET IMPROVEMENTS WORKING      |        |
| CAPITAL TRUST FUND . . . . .          | 13,752 |
| FROM SALTWATER PRODUCTS PROMOTION     |        |
| TRUST FUND . . . . .                  | 4,654  |
| FROM FLORIDA AGRICULTURAL             |        |
| PROMOTION CAMPAIGN TRUST FUND . . . . | 233    |

|   |                    |
|---|--------------------|
| 1482A <del>FIXED CAPITAL OUTLAY</del>             |                    |
| <del>MAINTENANCE, REPAIRS AND CONSTRUCTION—</del> |                    |
| <del>STATEWIDE</del>                              |                    |
| <del>FROM GENERAL REVENUE FUND . . . . .</del>    | <del>500,000</del> |

Funds in Specific Appropriation 1482A are provided for the Pompano State Farmers' Market.

|      |  |           |
|------|--|-----------|
| 1483 | FIXED CAPITAL OUTLAY                   |           |
|      | MAINTENANCE AND REPAIRS STATE FARMERS' |           |
|      | MARKETS - STATEWIDE                    |           |
|      | FROM MARKET IMPROVEMENTS WORKING       |           |
|      | CAPITAL TRUST FUND . . . . .           | 1,120,000 |

|      |                                       |         |
|------|---------------------------------------|---------|
| 1484 | FIXED CAPITAL OUTLAY                  |         |
|      | CODE AND LIFE SAFETY - STATE FARMERS' |         |
|      | MARKETS - STATEWIDE                   |         |
|      | FROM MARKET IMPROVEMENTS WORKING      |         |
|      | CAPITAL TRUST FUND . . . . .          | 295,000 |

|       |  |           |
|-------|--|-----------|
| 1484A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |           |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |
|       | FLORIDA HORSE PARK                       |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 2,000,000 |

From the funds provided in Specific Appropriation 1484A, up to 10 percent may be used for administrative costs for the Florida Horse Park.

|       |  |           |
|-------|--|-----------|
| 1484B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |           |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |
|       | AGRICULTURAL PROMOTION AND EDUCATION     |           |
|       | FACILITIES                               |           |
|       | FROM GENERAL REVENUE FUND . . . . .      | 3,250,000 |

From the funds provided in Specific Appropriation 1484B, \$3,250,000 in nonrecurring funds from the General Revenue Fund shall be used for the following:

|  |                    |
|--|--------------------|
| Arcadia Rodeo.....                       | 500,000            |
| <del>Sarasota Fairgrounds.....</del>     | <del>250,000</del> |
| Southeastern Livestock Pavilion.....     | 750,000            |
| Gadsden County Agriculture Facility..... | 250,000            |
| Manatee River Fair.....                  | 250,000            |
| Hardee County Civic Center.....          | 500,000            |
| Walton County Fair Association.....      | 750,000            |

|       |  |         |
|-------|--|---------|
| 1484C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |         |
|       | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |         |
|       | GRANTS AND AIDS - FLORIDA AGRICULTURAL   |         |
|       | MUSEUM                                   |         |
|       | FROM GENERAL REVENUE FUND . . . . .      | 500,000 |

|        |                                     |            |
|--------|-------------------------------------|------------|
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING     |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 19,743,656 |
|        | FROM TRUST FUNDS . . . . .          | 37,977,940 |
|        | TOTAL POSITIONS . . . . .           | 156.00     |
|        | TOTAL ALL FUNDS . . . . .           | 57,721,596 |

AQUACULTURE

|      |                                      |           |         |
|------|--------------------------------------|-----------|---------|
|      | APPROVED SALARY RATE                 | 1,865,998 |         |
| 1485 | SALARIES AND BENEFITS                | POSITIONS | 44.00   |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,824,339 |         |
|      | FROM GENERAL INSPECTION TRUST FUND . |           | 815,451 |
| 1486 | OTHER PERSONAL SERVICES              |           |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |           | 19,700  |
|      | FROM GENERAL INSPECTION TRUST FUND . |           | 30,532  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                 |   |           |            |  |
|---------------------------------|---|-----------|------------|--|
| 1487                            | EXPENSES                                  |           |            |  |
|                                 | FROM GENERAL REVENUE FUND . . . . .       | 500,173   |            |  |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 49,000     |  |
|                                 | FROM GENERAL INSPECTION TRUST FUND .      |           | 285,966    |  |
| 1488                            | OPERATING CAPITAL OUTLAY                  |           |            |  |
|                                 | FROM GENERAL INSPECTION TRUST FUND .      |           | 12,600     |  |
|                                 | FROM AGRICULTURAL EMERGENCY               |           |            |  |
|                                 | ERADICATION TRUST FUND . . . . .          |           | 2,000      |  |
| 1489                            | SPECIAL CATEGORIES                        |           |            |  |
|                                 | CONTRACTED SERVICES                       |           |            |  |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 130,700    |  |
|                                 | FROM GENERAL INSPECTION TRUST FUND .      |           | 85,000     |  |
| 1490                            | SPECIAL CATEGORIES                        |           |            |  |
|                                 | OYSTER PLANTING                           |           |            |  |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 1,760,177  |  |
|                                 | FROM GENERAL INSPECTION TRUST FUND .      |           | 560,000    |  |
|                                 | FROM AGRICULTURAL EMERGENCY               |           |            |  |
|                                 | ERADICATION TRUST FUND . . . . .          |           | 5,828,006  |  |
| 1491                            | SPECIAL CATEGORIES                        |           |            |  |
|                                 | RISK MANAGEMENT INSURANCE                 |           |            |  |
|                                 | FROM GENERAL REVENUE FUND . . . . .       | 17,545    |            |  |
|                                 | FROM GENERAL INSPECTION TRUST FUND .      |           | 8,740      |  |
| 1491A                           | SPECIAL CATEGORIES                        |           |            |  |
|                                 | AQUACULTURE DEVELOPMENT                   |           |            |  |
|                                 | FROM GENERAL REVENUE FUND . . . . .       | 755,820   |            |  |
| 1492                            | SPECIAL CATEGORIES                        |           |            |  |
|                                 | TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |            |  |
|                                 | SERVICES - HUMAN RESOURCES SERVICES       |           |            |  |
|                                 | PURCHASED PER STATEWIDE CONTRACT          |           |            |  |
|                                 | FROM GENERAL REVENUE FUND . . . . .       | 12,296    |            |  |
|                                 | FROM GENERAL INSPECTION TRUST FUND .      |           | 3,205      |  |
| 1492A                           | FIXED CAPITAL OUTLAY                      |           |            |  |
|                                 | MINOR RENOVATIONS, REPAIRS, AND           |           |            |  |
|                                 | IMPROVEMENTS - STATEWIDE                  |           |            |  |
|                                 | FROM GENERAL INSPECTION TRUST FUND .      |           | 127,000    |  |
| 1492B                           | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  |           |            |  |
|                                 | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  |           |            |  |
|                                 | GRANTS AND AIDS - APALACHICOLA BAY OYSTER |           |            |  |
|                                 | PROCESSOR FACILITIES UPGRADES             |           |            |  |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 768,060    |  |
| TOTAL:                          | AQUACULTURE                               |           |            |  |
|                                 | FROM GENERAL REVENUE FUND . . . . .       | 3,110,173 |            |  |
|                                 | FROM TRUST FUNDS . . . . .                |           | 10,486,137 |  |
|                                 | TOTAL POSITIONS . . . . .                 | 44.00     |            |  |
|                                 | TOTAL ALL FUNDS . . . . .                 |           | 13,596,310 |  |
| ANIMAL PEST AND DISEASE CONTROL |   |           |            |  |
|                                 | APPROVED SALARY RATE                      | 5,241,824 |            |  |
| 1493                            | SALARIES AND BENEFITS                     | POSITIONS | 114.50     |  |
|                                 | FROM GENERAL REVENUE FUND . . . . .       |           | 5,626,718  |  |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 443,090    |  |
|                                 | FROM GENERAL INSPECTION TRUST FUND .      |           | 492,965    |  |
|                                 | FROM AGRICULTURAL EMERGENCY               |           |            |  |
|                                 | ERADICATION TRUST FUND . . . . .          |           | 449,314    |  |
| 1494                            | OTHER PERSONAL SERVICES                   |           |            |  |
|                                 | FROM GENERAL REVENUE FUND . . . . .       | 11,866    |            |  |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 95,703     |  |
|                                 | FROM GENERAL INSPECTION TRUST FUND .      |           | 61,642     |  |
| 1495                            | EXPENSES                                  |           |            |  |
|                                 | FROM GENERAL REVENUE FUND . . . . .       | 365,981   |            |  |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .      |           | 509,264    |  |
|                                 | FROM GENERAL INSPECTION TRUST FUND .      |           | 532,788    |  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                |   |            |                    |
|--------------------------------|---|------------|--------------------|
| 1496                           | OPERATING CAPITAL OUTLAY                                |            |                    |
|                                | FROM GENERAL REVENUE FUND . . . . .                     | 50,949     |                    |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 25,000             |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .            |            | 85,000             |
| <del>1496A</del>               | <del>SPECIAL CATEGORIES</del>                           |            |                    |
|                                | <del>ACQUISITION OF MOTOR VEHICLES</del>                |            |                    |
|                                | <del>FROM GENERAL INSPECTION TRUST FUND . . . . .</del> |            | <del>125,022</del> |
| 1497                           | SPECIAL CATEGORIES                                      |            |                    |
|                                | CONTRACTED SERVICES                                     |            |                    |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 567,615            |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .            |            | 301,558            |
| 1498                           | SPECIAL CATEGORIES                                      |            |                    |
|                                | RISK MANAGEMENT INSURANCE                               |            |                    |
|                                | FROM GENERAL REVENUE FUND . . . . .                     | 114,997    |                    |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .            |            | 111,894            |
| 1499                           | SPECIAL CATEGORIES                                      |            |                    |
|                                | TRANSFER TO DEPARTMENT OF MANAGEMENT                    |            |                    |
|                                | SERVICES - HUMAN RESOURCES SERVICES                     |            |                    |
|                                | PURCHASED PER STATEWIDE CONTRACT                        |            |                    |
|                                | FROM GENERAL REVENUE FUND . . . . .                     | 39,658     |                    |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .            |            | 4,499              |
| TOTAL:                         | ANIMAL PEST AND DISEASE CONTROL                         |            |                    |
|                                | FROM GENERAL REVENUE FUND . . . . .                     | 6,210,169  |                    |
|                                | FROM TRUST FUNDS . . . . .                              |            | 3,805,354          |
|                                | TOTAL POSITIONS . . . . .                               | 114.50     |                    |
|                                | TOTAL ALL FUNDS . . . . .                               |            | 10,015,523         |
| PLANT PEST AND DISEASE CONTROL |   |            |                    |
|                                | APPROVED SALARY RATE                                    | 14,623,515 |                    |
| 1500                           | SALARIES AND BENEFITS POSITIONS                         | 370.00     |                    |
|                                | FROM GENERAL REVENUE FUND . . . . .                     | 8,910,220  |                    |
|                                | FROM CITRUS INSPECTION TRUST FUND . . . . .             |            | 892,326            |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 5,787,465          |
|                                | FROM AGRICULTURAL EMERGENCY                             |            |                    |
|                                | ERADICATION TRUST FUND . . . . .                        |            | 2,935,685          |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .                |            | 2,633,820          |
| 1501                           | OTHER PERSONAL SERVICES                                 |            |                    |
|                                | FROM GENERAL REVENUE FUND . . . . .                     | 21,170     |                    |
|                                | FROM CITRUS INSPECTION TRUST FUND . . . . .             |            | 1,000              |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 1,882,274          |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .            |            | 405,199            |
|                                | FROM AGRICULTURAL EMERGENCY                             |            |                    |
|                                | ERADICATION TRUST FUND . . . . .                        |            | 19,817             |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .                |            | 585,752            |
| 1502                           | EXPENSES  |            |                    |
|                                | FROM GENERAL REVENUE FUND . . . . .                     | 860,617    |                    |
|                                | FROM CITRUS INSPECTION TRUST FUND . . . . .             |            | 79,832             |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 1,741,441          |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .            |            | 173,395            |
|                                | FROM AGRICULTURAL EMERGENCY                             |            |                    |
|                                | ERADICATION TRUST FUND . . . . .                        |            | 23,748             |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .                |            | 724,622            |
| 1503                           | OPERATING CAPITAL OUTLAY                                |            |                    |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 216,195            |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .                |            | 5,006              |
| 1504                           | SPECIAL CATEGORIES                                      |            |                    |
|                                | ACQUISITION OF MOTOR VEHICLES                           |            |                    |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                |            | 461,403            |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .            |            | 50,937             |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .                |            | 201,500            |

From the funds provided in Specific Appropriation 1504, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the Commissioner that the



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vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

|       |   |           |  |
|-------|---|-----------|--|
| 1505  | SPECIAL CATEGORIES<br>AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .  |           | 1,214,177  |
| 1506  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BOLL WEEVIL ERADICATION<br>FROM PLANT INDUSTRY TRUST FUND . . .   |           | 150,000  |
| 1507  | SPECIAL CATEGORIES<br>APIARIAN INDEMNITIES<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |           | 36,000   |
| 1508  | SPECIAL CATEGORIES<br>ENDANGERED PLANT SPECIES<br>FROM PLANT INDUSTRY TRUST FUND . . .  |           | 240,000  |
| 1508A | SPECIAL CATEGORIES<br>TRANSFER TO AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .   | 2,500,000 |  |
| 1509  | SPECIAL CATEGORIES<br>CITRUS HEALTH RESPONSE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   |           | 6,193,482<br><br>1,519,771                           |
| 1510  | SPECIAL CATEGORIES<br>PLANT PEST AND DISEASE CONTROL<br>FROM FEDERAL GRANTS TRUST FUND . . .  |           | 1,000,000  |
| 1511  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS INSPECTION TRUST FUND . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GENERAL INSPECTION TRUST FUND .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .<br>FROM PLANT INDUSTRY TRUST FUND . . .                          | 104,481   | 7,144<br>482,385<br>39,645<br><br>105,000<br>118,049 |
| 1512  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .   | 539,179   | 160,218  |
| 1513  | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA/<br>INSTITUTE OF FOOD AND AGRICULTURAL<br>SCIENCES FOR INVASIVE EXOTICS QUARANTINE<br>FACILITY<br>FROM PLANT INDUSTRY TRUST FUND . . .  |           | 720,000  |
| 1514  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS INSPECTION TRUST FUND . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GENERAL INSPECTION TRUST FUND .<br>FROM PLANT INDUSTRY TRUST FUND . . . | 134,759   | 8,575<br>9,510<br>1,800<br>62,579                    |
| 1514A | FIXED CAPITAL OUTLAY<br>REPAIRS AND IMPROVEMENTS - HEATING,<br>VENTILATION, AND AIR-CONDITIONING - DOYLE<br>CONNER BUILDING<br>FROM GENERAL INSPECTION TRUST FUND .   |           | 775,000  |

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|   |   |                      |                                 |
|---|---|----------------------|---------------------------------|
| 1514B   | FIXED CAPITAL OUTLAY<br>FACILITY RENOVATIONS FOR BIOLOGICAL<br>CONTROL PROGRAM - STATEWIDE<br>FROM FEDERAL GRANTS TRUST FUND . . . .  |                      | 480,500                         |
| 1515  | FIXED CAPITAL OUTLAY<br>RELOCATION, REPAIR AND RENOVATION OF<br>CITRUS BUDWOOD FACILITIES - STATEWIDE<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                                |                      | 2,000,000                       |
| <del>1515A</del>  | <del>FIXED CAPITAL OUTLAY<br/>APIARY RESEARCH AND EXTENSION LABORATORY -<br/>BMS-MGD<br/>FROM GENERAL REVENUE FUND . . . . .</del>  | <del>2,500,000</del> |                                 |
| TOTAL:  | PLANT PEST AND DISEASE CONTROL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 15,570,426           | 34,145,252                      |
|   | TOTAL POSITIONS . . . . .   | 370.00               |                                 |
|   | TOTAL ALL FUNDS . . . . .   |                      | 49,715,678                      |
| FOOD, NUTRITION AND WELLNESS  |   |                      |                                 |
|   | APPROVED SALARY RATE  | 3,154,689            |                                 |
| 1516  | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . .                          | 69.00<br>161,383     | 896,991<br>3,250,042            |
| 1517  | OTHER PERSONAL SERVICES<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . .   |                      | 127,020                         |
| 1518  | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . . | 50,000               | 492,345<br>1,042,297<br>174,160 |
| 1519  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SCHOOL LUNCH PROGRAM<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . .  |                      | 1,067,958,003                   |
| 1520  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -<br>STATE MATCH<br>FROM GENERAL REVENUE FUND . . . . .  | 9,295,134            |                                 |
| 1521  | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .   | 7,590,912            |                                 |
| 1522  | OPERATING CAPITAL OUTLAY<br>FROM FOOD AND NUTRITION SERVICES<br>TRUST FUND . . . . .  |                      | 57,438                          |
| 1522A   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . . .   |                      | 57,156                          |
| From the funds provided in Specific Appropriation 1522A, the Department of Agriculture and Consumer Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the Commissioner that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes. |   |                      |                                 |
| 1522B   | SPECIAL CATEGORIES<br>SUPPORT FOR FOOD BANK<br>FROM GENERAL REVENUE FUND . . . . .  | 1,000,000            |                                 |

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Funds in Specific Appropriation 1522B are provided for the Florida Association of Food Banks.

|       |   |           |           |
|-------|---|-----------|-----------|
| 1523  | SPECIAL CATEGORIES  |           |           |
|       | CONTRACTED SERVICES   |           |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 354,400   |
|       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .   |           | 5,826,724 |
|       | FROM GENERAL INSPECTION TRUST FUND .  |           | 45,840    |
| 1523A | SPECIAL CATEGORIES  |           |           |
|       | FARM SHARE PROGRAM  |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 1,500,000 |           |
| 1523B | SPECIAL CATEGORIES  |           |           |
|       | KINGDOM HARVEST COMMUNITY FOOD AND OUTREACH CENTER  |           |           |
|       | FROM GENERAL INSPECTION TRUST FUND .  |           | 25,000    |
| 1524  | SPECIAL CATEGORIES  |           |           |
|       | GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS   |           |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 4,321,184 |
| 1525  | SPECIAL CATEGORIES  |           |           |
|       | RISK MANAGEMENT INSURANCE   |           |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 1,860     |           |
|       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .   |           | 9,613     |
| 1526  | SPECIAL CATEGORIES  |           |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 2,193     |
|       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .   |           | 17,870    |
| 1527  | DATA PROCESSING SERVICES  |           |           |
|       | NORTHWEST REGIONAL DATA CENTER (NWRDC)  |           |           |
|       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .   |           | 842       |

The funds provided in Specific Appropriation 1527 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

|        |   |             |               |
|--------|---|-------------|---------------|
| 1527A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AQUAPONIC EXPANSION PROJECT |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .   | 150,000     |               |
| TOTAL: | FOOD, NUTRITION AND WELLNESS  |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .   | 19,749,289  |               |
|        | FROM TRUST FUNDS . . . . .  |             | 1,084,659,118 |
|        | TOTAL POSITIONS . . . . .   | 69.00       |               |
|        | TOTAL ALL FUNDS . . . . .   |             | 1,104,408,407 |
| TOTAL: | AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE                             |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .   | 185,064,018 |               |
|        | FROM TRUST FUNDS . . . . .  |             | 1,351,614,053 |
|        | TOTAL POSITIONS . . . . .   | 3,582.25    |               |
|        | TOTAL ALL FUNDS . . . . .   |             | 1,536,678,071 |
|        | TOTAL APPROVED SALARY RATE . . . . .  | 143,476,029 |               |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
PROGRAM: ADMINISTRATIVE SERVICES  
EXECUTIVE DIRECTION AND SUPPORT SERVICES  
APPROVED SALARY RATE 12,987,118

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|                           |  |           |        |            |
|---------------------------|--|-----------|--------|------------|
| 1528                      | SALARIES AND BENEFITS                    | POSITIONS | 250.00 |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .     |           |        | 17,134,690 |
|                           | FROM INLAND PROTECTION TRUST FUND .      |           |        | 218,975    |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .     |           |        | 219,580    |
|                           | FROM GRANTS AND DONATIONS TRUST          |           |        |            |
|                           | FUND . . . . .                           |           |        | 76,281     |
|                           | FROM INTERNAL IMPROVEMENT TRUST          |           |        |            |
|                           | FUND . . . . .                           |           |        | 399,617    |
|                           | FROM LAND ACQUISITION TRUST FUND . .     |           |        | 156,487    |
| 1529                      | OTHER PERSONAL SERVICES                  |           |        |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .     |           |        | 597,392    |
|                           | FROM INLAND PROTECTION TRUST FUND .      |           |        | 220,041    |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .     |           |        | 512,519    |
|                           | FROM GRANTS AND DONATIONS TRUST          |           |        |            |
|                           | FUND . . . . .                           |           |        | 7,000      |
|                           | FROM INTERNAL IMPROVEMENT TRUST          |           |        |            |
|                           | FUND . . . . .                           |           |        | 523,332    |
| 1530                      | EXPENSES                                 |           |        |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .     |           |        | 2,554,355  |
|                           | FROM ECOSYSTEM MANAGEMENT AND            |           |        |            |
|                           | RESTORATION TRUST FUND . . . . .         |           |        | 32,875     |
|                           | FROM INLAND PROTECTION TRUST FUND .      |           |        | 67,121     |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .     |           |        | 456,183    |
|                           | FROM INTERNAL IMPROVEMENT TRUST          |           |        |            |
|                           | FUND . . . . .                           |           |        | 4,980      |
|                           | FROM LAND ACQUISITION TRUST FUND . .     |           |        | 16,018     |
| 1531                      | OPERATING CAPITAL OUTLAY                 |           |        |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .     |           |        | 16,275     |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .     |           |        | 1,399      |
| 1532                      | SPECIAL CATEGORIES                       |           |        |            |
|                           | TRANSFER TO DIVISION OF ADMINISTRATIVE   |           |        |            |
|                           | HEARINGS                                 |           |        |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .     |           |        | 716,704    |
| 1533                      | SPECIAL CATEGORIES                       |           |        |            |
|                           | CONTRACTED SERVICES                      |           |        |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .     |           |        | 170,949    |
|                           | FROM INTERNAL IMPROVEMENT TRUST          |           |        |            |
|                           | FUND . . . . .                           |           |        | 2,859,188  |
| 1534                      | SPECIAL CATEGORIES                       |           |        |            |
|                           | RISK MANAGEMENT INSURANCE                |           |        |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .     |           |        | 61,064     |
| 1535                      | SPECIAL CATEGORIES                       |           |        |            |
|                           | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |        |            |
|                           | SERVICES - HUMAN RESOURCES SERVICES      |           |        |            |
|                           | PURCHASED PER STATEWIDE CONTRACT         |           |        |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .     |           |        | 92,469     |
|                           | FROM GRANTS AND DONATIONS TRUST          |           |        |            |
|                           | FUND . . . . .                           |           |        | 1,359      |
| 1536                      | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND |           |        |            |
|                           | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |           |        |            |
|                           | CLEAN MARINA                             |           |        |            |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .     |           |        | 1,500,000  |
|                           | FROM GRANTS AND DONATIONS TRUST          |           |        |            |
|                           | FUND . . . . .                           |           |        | 300,000    |
| TOTAL:                    | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |        |            |
|                           | FROM TRUST FUNDS . . . . .               |           |        | 28,916,853 |
|                           | TOTAL POSITIONS . . . . .                | 250.00    |        |            |
|                           | TOTAL ALL FUNDS . . . . .                |           |        | 28,916,853 |
| FLORIDA GEOLOGICAL SURVEY |  |           |        |            |
|                           | APPROVED SALARY RATE                     | 1,389,301 |        |            |
| 1537                      | SALARIES AND BENEFITS                    | POSITIONS | 30.50  |            |
|                           | FROM INTERNAL IMPROVEMENT TRUST          |           |        |            |
|                           | FUND . . . . .                           |           |        | 554,651    |
|                           | FROM LAND ACQUISITION TRUST FUND . .     |           |        | 637,757    |

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|                                     |  |           |           |
|-------------------------------------|--|-----------|-----------|
|                                     | FROM MINERALS TRUST FUND . . . . .   |           | 288,828   |
|                                     | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 470,742   |
| 1538                                | OTHER PERSONAL SERVICES  |           |           |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 296,578   |
|                                     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 132,925   |
|                                     | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 6,778     |
| 1539                                | EXPENSES   |           |           |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 79,965    |
|                                     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 60,905    |
|                                     | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 300,442   |
| 1540                                | OPERATING CAPITAL OUTLAY   |           |           |
|                                     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 21,000    |
|                                     | FROM MINERALS TRUST FUND . . . . .   |           | 48,868    |
|                                     | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 19,838    |
| 1541                                | SPECIAL CATEGORIES   |           |           |
|                                     | CONTRACTED SERVICES  |           |           |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 71,799    |
|                                     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 78,077    |
|                                     | FROM MINERALS TRUST FUND . . . . .   |           | 5,700     |
|                                     | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 80,000    |
| 1542                                | SPECIAL CATEGORIES   |           |           |
|                                     | RISK MANAGEMENT INSURANCE  |           |           |
|                                     | FROM MINERALS TRUST FUND . . . . .   |           | 40,776    |
| 1543                                | SPECIAL CATEGORIES   |           |           |
|                                     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . |           | 2,362     |
|                                     | FROM LAND ACQUISITION TRUST FUND . .   |           | 2,805     |
|                                     | FROM MINERALS TRUST FUND . . . . .   |           | 4,083     |
| TOTAL:                              | FLORIDA GEOLOGICAL SURVEY  |           |           |
|                                     | FROM TRUST FUNDS . . . . .   |           | 3,204,879 |
|                                     | TOTAL POSITIONS . . . . .  | 30.50     |           |
|                                     | TOTAL ALL FUNDS . . . . .  |           | 3,204,879 |
| TECHNOLOGY AND INFORMATION SERVICES |  |           |           |
|                                     | APPROVED SALARY RATE   | 4,187,002 |           |
| 1544                                | SALARIES AND BENEFITS  | POSITIONS | 89.00     |
|                                     | FROM WORKING CAPITAL TRUST FUND . .  |           | 5,956,702 |
| 1545                                | OTHER PERSONAL SERVICES  |           |           |
|                                     | FROM WORKING CAPITAL TRUST FUND . .  |           | 1,389,656 |
| 1546                                | EXPENSES   |           |           |
|                                     | FROM WORKING CAPITAL TRUST FUND . .  |           | 2,027,743 |
| 1547                                | OPERATING CAPITAL OUTLAY   |           |           |
|                                     | FROM WORKING CAPITAL TRUST FUND . .  |           | 20,625    |
| 1548                                | SPECIAL CATEGORIES   |           |           |
|                                     | CONTRACTED SERVICES  |           |           |
|                                     | FROM WORKING CAPITAL TRUST FUND . .  |           | 1,355,438 |
| 1549                                | SPECIAL CATEGORIES   |           |           |
|                                     | RISK MANAGEMENT INSURANCE  |           |           |
|                                     | FROM WORKING CAPITAL TRUST FUND . .  |           | 15,399    |

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|                              |   |         |  |   |
|------------------------------|---|---------|--|---|
| 1550                         | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKING CAPITAL TRUST FUND . .  |         |  | 35,609  |
| 1551                         | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM WORKING CAPITAL TRUST FUND . .   |         |  | 1,821,133   |
| 1552                         | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM WORKING CAPITAL TRUST FUND . .   |         |  | 1,268,592   |
| TOTAL:                       | TECHNOLOGY AND INFORMATION SERVICES<br>FROM TRUST FUNDS . . . . .   |         |  | 13,890,897  |
|                              | TOTAL POSITIONS . . . . .   | 89.00   |  |   |
|                              | TOTAL ALL FUNDS . . . . .   |         |  | 13,890,897  |
| OFFICE OF EMERGENCY RESPONSE |   |         |  |   |
|                              | APPROVED SALARY RATE  | 599,745 |  |   |
| 1553                         | SALARIES AND BENEFITS POSITIONS<br>FROM COASTAL PROTECTION TRUST FUND .<br>FROM INLAND PROTECTION TRUST FUND .  | 8.00    |  | 521,035<br>170,268                                |
| 1554                         | OTHER PERSONAL SERVICES<br>FROM COASTAL PROTECTION TRUST FUND .   |         |  | 90,068  |
| 1555                         | EXPENSES<br>FROM COASTAL PROTECTION TRUST FUND .<br>FROM INLAND PROTECTION TRUST FUND .   |         |  | 129,870<br>129,440                                |
| 1556                         | OPERATING CAPITAL OUTLAY<br>FROM COASTAL PROTECTION TRUST FUND .  |         |  | 7,818   |
| 1557                         | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES<br>FROM COASTAL PROTECTION TRUST FUND .   |         |  | 63,594  |
| 1558                         | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM COASTAL PROTECTION TRUST FUND .   |         |  | 911,549   |
| 1559                         | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM COASTAL PROTECTION TRUST FUND .  |         |  | 8,902   |
| 1560                         | SPECIAL CATEGORIES<br>PAYMENTS FOR RESTORATION AND DAMAGE<br>FROM COASTAL PROTECTION TRUST FUND .   |         |  | 25,000  |
| 1561                         | SPECIAL CATEGORIES<br>ABANDONED DRUM REMOVAL AND DISPOSAL<br>FROM COASTAL PROTECTION TRUST FUND .   |         |  | 100,000   |
| 1562                         | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND .  |         |  | 30,077  |
| 1563                         | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND .   |         |  | 114,759   |
| 1564                         | SPECIAL CATEGORIES<br>TRANSFER TO THE MARINE RESOURCES<br>CONSERVATION TRUST FUND OR STATE GAME<br>TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT<br>FROM COASTAL PROTECTION TRUST FUND .<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM LAND ACQUISITION TRUST FUND . .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . . |         |  | 11,810,256<br>1,991,722<br>7,669,849<br>2,822,599 |

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|  |  |           |  |            |
|--|--|-----------|--|------------|
| 1565   | SPECIAL CATEGORIES   |           |  |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . . . . . |           |  | 1,861      |
| TOTAL:   | OFFICE OF EMERGENCY RESPONSE FROM TRUST FUNDS . . . . .  |           |  | 26,598,667 |
|  | TOTAL POSITIONS . . . . .  | 8.00      |  |            |
|  | TOTAL ALL FUNDS . . . . .  |           |  | 26,598,667 |
| PROGRAM:   | STATE LANDS  |           |  |            |
| LAND ADMINISTRATION AND MANAGEMENT   |  |           |  |            |
|  | APPROVED SALARY RATE   | 4,893,664 |  |            |
| 1566   | SALARIES AND BENEFITS POSITIONS  | 99.00     |  |            |
|  | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .  |           |  | 832,329    |
|  | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |           |  | 5,599,146  |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .   |           |  | 170,101    |
|  | FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .   |           |  | 69,003     |
| 1567   | OTHER PERSONAL SERVICES  |           |  |            |
|  | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .  |           |  | 190,178    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           |  | 344,006    |
| 1568   | EXPENSES   |           |  |            |
|  | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .  |           |  | 173,631    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           |  | 300,000    |
|  | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |           |  | 978,864    |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .   |           |  | 78,127     |
| 1569   | OPERATING CAPITAL OUTLAY   |           |  |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           |  | 50,000     |
|  | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |           |  | 15,000     |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .   |           |  | 1,920      |
| 1571   | SPECIAL CATEGORIES   |           |  |            |
|  | TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .                            |           |  | 240,000    |
| 1572   | SPECIAL CATEGORIES   |           |  |            |
|  | CONTRACTED SERVICES  |           |  |            |
|  | FROM GENERAL REVENUE FUND . . . . .  | 1,000,000 |  |            |
|  | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .  |           |  | 277,941    |
|  | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |           |  | 235,563    |
| <del>From the funds in Specific Appropriation 1572, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Environmental Protection for the assessment and evaluation of additional lands within the optimum park boundary of Gasparilla Island State Park for potential purchase.</del> |  |           |  |            |
| 1573   | SPECIAL CATEGORIES   |           |  |            |
|  | STATE LANDS STEWARDSHIP  |           |  |            |
|  | FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .  |           |  | 250,000    |
|  | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |           |  | 200,000    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |                                 |
|------|---|---------------------------------|
| 1574 | SPECIAL CATEGORIES<br>NATIONAL OCEAN SURVEY<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .  | 84,000                          |
| 1575 | SPECIAL CATEGORIES<br>RICO ACT- DISTRIBUTION OF PROCEEDS FROM<br>PROPERTY SALES<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .  | 350,000                         |
| 1576 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . .  | 90,420<br>1,949                 |
| 1577 | SPECIAL CATEGORIES<br>PAYMENT IN LIEU OF TAXES<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .  | 1,160,000                       |
| 1578 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES FOR MANAGEMENT OF<br>CONSERVATION AND RECREATION LANDS (CARL)<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .  | 18,233,756                      |
| 1579 | SPECIAL CATEGORIES<br>TRANSFER TO FISH AND WILDLIFE CONSERVATION<br>COMMISSION FOR MANAGEMENT OF CARL LANDS<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .   | 13,665,376                      |
| 1580 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF STATE FOR GRANTS<br>AND DONATIONS TRUST FUND<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .  | 5,809,517                       |
| 1581 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . .<br>FROM WATER MANAGEMENT LANDS TRUST<br>FUND . . . . . | 4,742<br>42,307<br>6,487<br>948 |
| 1582 | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 5,000,000                       |
| 1583 | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION, ENVIRONMENTALLY<br>ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,<br>STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FLORIDA FOREVER TRUST FUND . .  | 10,000,000<br>47,500,000        |

From the funds in Specific Appropriation 1583, \$40,000,000 from proceeds from the sale of state-owned surplus nonconservation lands determined to no longer be needed by the Board of Trustees of the Internal Improvement Trust Fund, and \$12,500,000 in funds not associated with the sale of surplus nonconservation lands, shall be used for land acquisitions that are less-than-fee interest, for partnerships where the state's portion of the acquisition cost is no more than 50 percent, and for conservation lands needed for springs protection, military buffering or water resource protection.

From the funds in Specific Appropriation 1583, \$5,000,000 from the portion of funds not associated with nonconservation land sales is provided for the Rural and Family Lands Protection program in the



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Department Of Agriculture and Consumer Services.

|      |  |  |             |
|------|--|--|-------------|
| 1584 | FIXED CAPITAL OUTLAY                       |  |             |
|      | DEBT SERVICE                               |  |             |
|      | FROM LAND ACQUISITION TRUST FUND . . . . . |  | 154,752,250 |

Funds provided in Specific Appropriation 1584 are for Fiscal Year 2014-2015 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

|       |   |  |           |
|-------|---|--|-----------|
| 1584A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY |  |           |
|       | TOWN OF LANTANA RECREATION FIELDS   |  |           |
|       | FROM INTERNAL IMPROVEMENT TRUST   |  |           |
|       | FUND . . . . .  |  | 1,000,000 |

From the funds in Specific Appropriation 1584A, up to \$1,000,000 from the Internal Improvement Trust fund is provided for the removal and relocation of the Town of Lantana recreation fields, infrastructure, and site improvements. Release of funds is contingent upon the sale, exceeding \$1,000,000, of the former A.G. Holley State Hospital property, consisting of 79.91 acres located at Section 33, Township 44 South, Range 43 East, in the Town of Lantana, Palm Beach County.

|        |                                     |            |             |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | LAND ADMINISTRATION AND MANAGEMENT  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 11,000,000 |             |
|        | FROM TRUST FUNDS . . . . .          |            | 257,707,561 |
|        | TOTAL POSITIONS . . . . .           | 99.00      |             |
|        | TOTAL ALL FUNDS . . . . .           |            | 268,707,561 |

|  |  |           |  |
|--|--|-----------|--|
|  | LAND AND RECREATION OPERATION SERVICES |           |  |
|  | APPROVED SALARY RATE                   | 3,646,275 |  |

|      |  |           |       |           |
|------|--|-----------|-------|-----------|
| 1585 | SALARIES AND BENEFITS                      | POSITIONS | 68.00 |           |
|      | FROM CONSERVATION AND RECREATION           |           |       |           |
|      | LANDS TRUST FUND . . . . .                 |           |       | 98,195    |
|      | FROM INTERNAL IMPROVEMENT TRUST            |           |       |           |
|      | FUND . . . . .                             |           |       | 1,236,575 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . . |           |       | 309,148   |
|      | FROM STATE PARK TRUST FUND . . . . .       |           |       | 2,901,034 |
|      | FROM WATER MANAGEMENT LANDS TRUST          |           |       |           |
|      | FUND . . . . .                             |           |       | 207,456   |

|      |  |  |  |         |
|------|--|--|--|---------|
| 1586 | OTHER PERSONAL SERVICES                    |  |  |         |
|      | FROM CONSERVATION AND RECREATION           |  |  |         |
|      | LANDS TRUST FUND . . . . .                 |  |  | 60,000  |
|      | FROM LAND ACQUISITION TRUST FUND . . . . . |  |  | 79,391  |
|      | FROM STATE PARK TRUST FUND . . . . .       |  |  | 690,000 |

|      |  |  |  |           |
|------|--|--|--|-----------|
| 1587 | EXPENSES                                   |  |  |           |
|      | FROM INTERNAL IMPROVEMENT TRUST            |  |  |           |
|      | FUND . . . . .                             |  |  | 75,000    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . . |  |  | 45,000    |
|      | FROM STATE PARK TRUST FUND . . . . .       |  |  | 1,110,433 |
|      | FROM WATER MANAGEMENT LANDS TRUST          |  |  |           |
|      | FUND . . . . .                             |  |  | 26,748    |

|       |                                      |  |  |       |
|-------|--------------------------------------|--|--|-------|
| 1587A | OPERATING CAPITAL OUTLAY             |  |  |       |
|       | FROM STATE PARK TRUST FUND . . . . . |  |  | 5,000 |

|      |                                     |         |  |         |
|------|-------------------------------------|---------|--|---------|
| 1588 | SPECIAL CATEGORIES                  |         |  |         |
|      | CONTRACTED SERVICES                 |         |  |         |
|      | FROM GENERAL REVENUE FUND . . . . . | 715,000 |  |         |
|      | FROM INTERNAL IMPROVEMENT TRUST     |         |  |         |
|      | FUND . . . . .                      |         |  | 505,000 |

|      |                                      |  |  |         |
|------|--------------------------------------|--|--|---------|
| 1589 | SPECIAL CATEGORIES                   |  |  |         |
|      | OUTSOURCING/PRIVATIZATION            |  |  |         |
|      | FROM STATE PARK TRUST FUND . . . . . |  |  | 225,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |  |            |           |
|---|--|------------|-----------|
| 1589A                                     | QUALIFIED EXPENDITURE CATEGORY             |            |           |
|   | BOARD OF TRUSTEES LAND DOCUMENT SYSTEM     |            |           |
|   | TECHNOLOGY REFRESH PROJECT                 |            |           |
|   | FROM INTERNAL IMPROVEMENT TRUST            |            |           |
|   | FUND . . . . .                             |            | 1,200,000 |
| TOTAL:                                    | LAND AND RECREATION OPERATION SERVICES     |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .        | 715,000    |           |
|   | FROM TRUST FUNDS . . . . .                 |            | 8,773,980 |
|   | TOTAL POSITIONS . . . . .                  | 68.00      |           |
|   | TOTAL ALL FUNDS . . . . .                  |            | 9,488,980 |
| PROGRAM: DISTRICT OFFICES                 |  |            |           |
| WATER RESOURCE PROTECTION AND RESTORATION |  |            |           |
|   | APPROVED SALARY RATE                       | 16,454,797 |           |
| 1590                                      | SALARIES AND BENEFITS                      | POSITIONS  | 368.00    |
|   | FROM GENERAL REVENUE FUND . . . . .        |            | 8,869,484 |
|   | FROM ECOSYSTEM MANAGEMENT AND              |            |           |
|   | RESTORATION TRUST FUND . . . . .           |            | 1,909,394 |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 681,268   |
|   | FROM INTERNAL IMPROVEMENT TRUST            |            |           |
|   | FUND . . . . .                             |            | 842,572   |
|   | FROM LAND ACQUISITION TRUST FUND . . . . . |            | 4,747,354 |
|   | FROM PERMIT FEE TRUST FUND . . . . .       |            | 5,790,615 |
| 1591                                      | OTHER PERSONAL SERVICES                    |            |           |
|   | FROM ECOSYSTEM MANAGEMENT AND              |            |           |
|   | RESTORATION TRUST FUND . . . . .           |            | 257,996   |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 326,247   |
|   | FROM PERMIT FEE TRUST FUND . . . . .       |            | 80,288    |
|   | FROM WATER QUALITY ASSURANCE TRUST         |            |           |
|   | FUND . . . . .                             |            | 10,000    |
| 1592                                      | EXPENSES                                   |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .        | 141,478    |           |
|   | FROM ECOSYSTEM MANAGEMENT AND              |            |           |
|   | RESTORATION TRUST FUND . . . . .           |            | 1,513,158 |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 31,244    |
|   | FROM LAND ACQUISITION TRUST FUND . . . . . |            | 204,617   |
|   | FROM PERMIT FEE TRUST FUND . . . . .       |            | 160,878   |
|   | FROM WATER QUALITY ASSURANCE TRUST         |            |           |
|   | FUND . . . . .                             |            | 18,196    |
| 1593                                      | SPECIAL CATEGORIES                         |            |           |
|   | CONTRACTED SERVICES                        |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .        | 8,225      |           |
|   | FROM ECOSYSTEM MANAGEMENT AND              |            |           |
|   | RESTORATION TRUST FUND . . . . .           |            | 6,750     |
|   | FROM LAND ACQUISITION TRUST FUND . . . . . |            | 1,100     |
|   | FROM PERMIT FEE TRUST FUND . . . . .       |            | 1,870     |
| 1594                                      | SPECIAL CATEGORIES                         |            |           |
|   | RISK MANAGEMENT INSURANCE                  |            |           |
|   | FROM ECOSYSTEM MANAGEMENT AND              |            |           |
|   | RESTORATION TRUST FUND . . . . .           |            | 7,955     |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 2,836     |
| 1595                                      | SPECIAL CATEGORIES                         |            |           |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT       |            |           |
|   | SERVICES - HUMAN RESOURCES SERVICES        |            |           |
|   | PURCHASED PER STATEWIDE CONTRACT           |            |           |
|   | FROM GENERAL REVENUE FUND . . . . .        | 74,793     |           |
|   | FROM ECOSYSTEM MANAGEMENT AND              |            |           |
|   | RESTORATION TRUST FUND . . . . .           |            | 19,806    |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 3,892     |
|   | FROM LAND ACQUISITION TRUST FUND . . . . . |            | 4,793     |
|   | FROM PERMIT FEE TRUST FUND . . . . .       |            | 35,270    |
| 1595A                                     | FIXED CAPITAL OUTLAY                       |            |           |
|   | STALLION HAMMOCK HABITAT RESTORATION       |            |           |
|   | PROJECT                                    |            |           |
|   | FROM ECOSYSTEM MANAGEMENT AND              |            |           |
|   | RESTORATION TRUST FUND . . . . .           |            | 2,277,174 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |  |           |            |
|--|--|-----------|------------|
| TOTAL: WATER RESOURCE PROTECTION AND RESTORATION |  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .        | 9,093,980 |            |
|  | FROM TRUST FUNDS . . . . .                 |           | 18,935,273 |
|  | TOTAL POSITIONS . . . . .                  | 368.00    |            |
|  | TOTAL ALL FUNDS . . . . .                  |           | 28,029,253 |
| AIR POLLUTION PREVENTION                         |  |           |            |
|  | APPROVED SALARY RATE                       | 3,343,138 |            |
| 1596   | SALARIES AND BENEFITS            POSITIONS | 63.00     |            |
|  | FROM AIR POLLUTION CONTROL TRUST           |           |            |
|  | FUND . . . . .                             |           | 4,197,316  |
|  | FROM GRANTS AND DONATIONS TRUST            |           |            |
|  | FUND . . . . .                             |           | 30,633     |
| 1597   | OTHER PERSONAL SERVICES                    |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST           |           |            |
|  | FUND . . . . .                             |           | 109,229    |
| 1598   | EXPENSES                                   |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST           |           |            |
|  | FUND . . . . .                             |           | 513,839    |
| 1599   | OPERATING CAPITAL OUTLAY                   |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST           |           |            |
|  | FUND . . . . .                             |           | 98,307     |
| 1600   | SPECIAL CATEGORIES                         |           |            |
|  | CONTRACTED SERVICES                        |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST           |           |            |
|  | FUND . . . . .                             |           | 13,050     |
| 1601   | SPECIAL CATEGORIES                         |           |            |
|  | RISK MANAGEMENT INSURANCE                  |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST           |           |            |
|  | FUND . . . . .                             |           | 25,311     |
| 1602   | SPECIAL CATEGORIES                         |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |            |
|  | SERVICES - HUMAN RESOURCES SERVICES        |           |            |
|  | PURCHASED PER STATEWIDE CONTRACT           |           |            |
|  | FROM AIR POLLUTION CONTROL TRUST           |           |            |
|  | FUND . . . . .                             |           | 24,900     |
| TOTAL: AIR POLLUTION PREVENTION                  |  |           |            |
|  | FROM TRUST FUNDS . . . . .                 |           | 5,012,585  |
|  | TOTAL POSITIONS . . . . .                  | 63.00     |            |
|  | TOTAL ALL FUNDS . . . . .                  |           | 5,012,585  |
| WASTE CONTROL                                    |  |           |            |
|  | APPROVED SALARY RATE                       | 7,341,000 |            |
| 1603   | SALARIES AND BENEFITS            POSITIONS | 155.00    |            |
|  | FROM COASTAL PROTECTION TRUST FUND .       |           | 845,470    |
|  | FROM INLAND PROTECTION TRUST FUND .        |           | 2,950,361  |
|  | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 1,119,107  |
|  | FROM PERMIT FEE TRUST FUND . . . . .       |           | 661,245    |
|  | FROM SOLID WASTE MANAGEMENT TRUST          |           |            |
|  | FUND . . . . .                             |           | 1,514,061  |
|  | FROM WATER QUALITY ASSURANCE TRUST         |           |            |
|  | FUND . . . . .                             |           | 3,043,026  |
| 1604   | OTHER PERSONAL SERVICES                    |           |            |
|  | FROM INLAND PROTECTION TRUST FUND .        |           | 99,383     |
|  | FROM SOLID WASTE MANAGEMENT TRUST          |           |            |
|  | FUND . . . . .                             |           | 6,825      |
|  | FROM WATER QUALITY ASSURANCE TRUST         |           |            |
|  | FUND . . . . .                             |           | 72,901     |
| 1605   | EXPENSES                                   |           |            |
|  | FROM INLAND PROTECTION TRUST FUND .        |           | 388,327    |
|  | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 44,016     |
|  | FROM PERMIT FEE TRUST FUND . . . . .       |           | 35,913     |

|  |   |           |            |
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| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |   |           |            |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 148,279    |
|  | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 360,840    |
| 1606   | OPERATING CAPITAL OUTLAY  |           |            |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 60,919     |
| 1607   | SPECIAL CATEGORIES  |           |            |
|  | CONTRACTED SERVICES   |           |            |
|  | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 1,860      |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 6,550      |
|  | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 14,145     |
| 1608   | SPECIAL CATEGORIES  |           |            |
|  | ON-CALL FEES  |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 90,000     |
| 1609   | SPECIAL CATEGORIES  |           |            |
|  | RISK MANAGEMENT INSURANCE   |           |            |
|  | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 156,380    |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 5,339      |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 12,810     |
| 1610   | SPECIAL CATEGORIES  |           |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|  | FROM COASTAL PROTECTION TRUST FUND . . . . .  |           | 4,472      |
|  | FROM INLAND PROTECTION TRUST FUND . . . . .   |           | 15,665     |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 6,465      |
|  | FROM PERMIT FEE TRUST FUND . . . . .  |           | 3,921      |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 8,341      |
|  | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |           | 16,667     |
| TOTAL:   | WASTE CONTROL   |           |            |
|  | FROM TRUST FUNDS . . . . .  |           | 11,693,288 |
|  | TOTAL POSITIONS . . . . .   | 155.00    |            |
|  | TOTAL ALL FUNDS . . . . .   |           | 11,693,288 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES                                   |   |           |            |
|  | APPROVED SALARY RATE  | 3,786,765 |            |
| 1611   | SALARIES AND BENEFITS POSITIONS   | 73.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 973,281   |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 2,879,988  |
|  | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 1,054,531  |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 324,094    |
| 1612   | OTHER PERSONAL SERVICES   |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 47,750     |
|  | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |           | 15,000     |
| 1613   | EXPENSES  |           |            |
|  | FROM GENERAL REVENUE FUND . . . . .   | 796,447   |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 497,157    |
|  | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |           | 232,173    |
|  | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |           | 21,337     |
|  | FROM LAND ACQUISITION TRUST FUND . . . . .  |           | 20,678     |
|  | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |           | 55,942     |
| 1614   | OPERATING CAPITAL OUTLAY  |           |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 2,876      |

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|          |  |           |           |  |
|----------|--|-----------|-----------|--|
| 1615     | SPECIAL CATEGORIES                         |           |           |  |
|          | CONTRACTED SERVICES                        |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .        | 32,327    |           |  |
|          | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 87,585    |  |
|          | FROM AIR POLLUTION CONTROL TRUST           |           |           |  |
|          | FUND . . . . .                             |           | 8,894     |  |
| 1616     | SPECIAL CATEGORIES                         |           |           |  |
|          | RISK MANAGEMENT INSURANCE                  |           |           |  |
|          | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 103,852   |  |
| 1617     | SPECIAL CATEGORIES                         |           |           |  |
|          | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |  |
|          | SERVICES - HUMAN RESOURCES SERVICES        |           |           |  |
|          | PURCHASED PER STATEWIDE CONTRACT           |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .        | 13,325    |           |  |
|          | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 7,662     |  |
|          | FROM AIR POLLUTION CONTROL TRUST           |           |           |  |
|          | FUND . . . . .                             |           | 4,655     |  |
|          | FROM SOLID WASTE MANAGEMENT TRUST          |           |           |  |
|          | FUND . . . . .                             |           | 1,538     |  |
| TOTAL:   | EXECUTIVE DIRECTION AND SUPPORT SERVICES   |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .        | 1,815,380 |           |  |
|          | FROM TRUST FUNDS . . . . .                 |           | 5,365,712 |  |
|          | TOTAL POSITIONS . . . . .                  | 73.00     |           |  |
|          | TOTAL ALL FUNDS . . . . .                  |           | 7,181,092 |  |
| PROGRAM: | WATER POLICY AND ECOSYSTEMS RESTORATION    |           |           |  |
|          | WATER POLICY AND ECOSYSTEMS RESTORATION    |           |           |  |
|          | APPROVED SALARY RATE                       | 1,513,686 |           |  |
| 1618     | SALARIES AND BENEFITS                      | POSITIONS | 27.00     |  |
|          | FROM GENERAL REVENUE FUND . . . . .        |           | 671,934   |  |
|          | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 756,691   |  |
|          | FROM ECOSYSTEM MANAGEMENT AND              |           |           |  |
|          | RESTORATION TRUST FUND . . . . .           |           | 179       |  |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 505,051   |  |
|          | FROM LAND ACQUISITION TRUST FUND . . . . . |           | 67        |  |
|          | FROM WATER MANAGEMENT LANDS TRUST          |           |           |  |
|          | FUND . . . . .                             |           | 346,021   |  |
| 1619     | OTHER PERSONAL SERVICES                    |           |           |  |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 195,782   |  |
| 1620     | EXPENSES                                   |           |           |  |
|          | FROM GENERAL REVENUE FUND . . . . .        | 30,106    |           |  |
|          | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           | 25,000    |  |
|          | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 2,000     |  |
|          | FROM LAND ACQUISITION TRUST FUND . . . . . |           | 65,473    |  |
|          | FROM WATER MANAGEMENT LANDS TRUST          |           |           |  |
|          | FUND . . . . .                             |           | 56,000    |  |
| 1620A    | AID TO LOCAL GOVERNMENTS                   |           |           |  |
|          | GRANTS AND AIDS - NORTHWEST FLORIDA WATER  |           |           |  |
|          | MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE |           |           |  |
|          | PERMITTING PROGRAM                         |           |           |  |
|          | FROM WATER MANAGEMENT LANDS TRUST          |           |           |  |
|          | FUND . . . . .                             |           | 1,851,231 |  |
| 1621A    | AID TO LOCAL GOVERNMENTS                   |           |           |  |
|          | GRANTS AND AIDS - NORTHWEST FLORIDA WATER  |           |           |  |
|          | MANAGEMENT DISTRICT - OPERATIONS           |           |           |  |
|          | FROM WATER MANAGEMENT LANDS TRUST          |           |           |  |
|          | FUND . . . . .                             |           | 3,360,000 |  |
| 1621B    | AID TO LOCAL GOVERNMENTS                   |           |           |  |
|          | GRANTS AND AIDS - SUWANNEE RIVER WATER     |           |           |  |
|          | MANAGEMENT DISTRICT - OPERATIONS           |           |           |  |
|          | FROM WATER MANAGEMENT LANDS TRUST          |           |           |  |
|          | FUND . . . . .                             |           | 2,287,000 |  |

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|       |  |            |            |
|-------|--|------------|------------|
| 1621C | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SUWANNEE RIVER WATER<br>MANAGEMENT DISTRICT - ENVIRONMENTAL<br>RESOURCE PERMITTING<br>FROM WATER MANAGEMENT LANDS TRUST<br>FUND . . . . .                              |            | 453,000    |
| 1621D | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM LAND ACQUISITION TRUST FUND . .  |            | 3,000      |
| 1622  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WATER MANAGEMENT LANDS TRUST<br>FUND . . . . .   |            | 3,224      |
| 1622A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INDIAN RIVER LAGOON AND<br>LAKE OKEECHOBEE BASIN - OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .   | 13,769,525 |            |
| 1622B | SPECIAL CATEGORIES<br>TRANSFER TO THE SOUTH FLORIDA WATER<br>MANAGEMENT DISTRICT - DISPERSED WATER<br>STORAGE<br>FROM GENERAL REVENUE FUND . . . . .   | 10,000,000 |            |
| 1623  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . | 3,301      | 2,259      |
| 1624  | SPECIAL CATEGORIES<br>TRANSFER TO SAVE OUR EVERGLADES TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM WATER MANAGEMENT LANDS TRUST<br>FUND . . . . .   | 48,300,000 | 20,000,000 |
| 1625  | FIXED CAPITAL OUTLAY<br>DEBT SERVICE- WATER MANAGEMENT DISTRICTS<br>FROM WATER MANAGEMENT LANDS TRUST<br>FUND . . . . .  |            | 13,397,150 |
| 1626  | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - SAVE OUR EVERGLADES BONDS<br>FROM SAVE OUR EVERGLADES TRUST<br>FUND . . . . .   |            | 22,268,617 |

Funds provided in Specific Appropriation 1626 are for Fiscal Year 2014-2015 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

|       |   |  |           |
|-------|---|--|-----------|
| 1626A | FIXED CAPITAL OUTLAY<br>DEBT SERVICE NEW ISSUES<br>FROM SAVE OUR EVERGLADES TRUST<br>FUND . . . . . |  | 4,270,000 |
|-------|---|--|-----------|

Funds provided in Specific Appropriation 1626A are for Fiscal Year 2014-2015 debt service on new bonds authorized pursuant to section 215.619 (1)(a)2., Florida Statutes, to be issued in an amount not exceeding \$50,000,000 for the purpose of financing the cost of constructing sewage collection, treatment, and disposal facilities included in the Florida Keys Area of Critical State Concern protection program. Proceeds of such bonds may not be used to refinance or retire existing debt incurred for such construction, or to reimburse local government for funds previously expended for such purpose. Funds provided in Specific Appropriation 1626A may be used to pay debt

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service and other payments on the new bonds or on any parity bonds, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service. Proceeds of the bonds issued pursuant to this appropriation shall be distributed according to the inter-local agreement among the Village of Islamorada, Key Largo Wastewater Treatment District, City of Marathon, Monroe County/Florida Keys Aqueduct Authority, City of Key West, and Key Colony Beach as approved by the Department of Environmental Protection. A local government requesting disbursement of bond proceeds pursuant to this appropriation shall provide the Department of Environmental Protection with such documentation as the department deems necessary to comply with requirements relating to the issuance of the bonds, and to verify that the costs are properly incurred and work has been performed.

1627 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM SAVE OUR EVERGLADES TRUST FUND . . . . . 32,000,000

Funds in Specific Appropriation 1627 reflect the Select Committee on Indian River Lagoon and Lake Okeechobee Basin (IRLLOB) final report dated November 8, 2013, for water quality restoration strategies as provided in chapter 2013-59, Laws of Florida.

1627A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - INDIAN RIVER LAGOON AND LAKE OKEECHOBEE BASIN - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 15,075,000 FROM SAVE OUR EVERGLADES TRUST FUND . . . . . 67,000,000

Funds in Specific Appropriations 1622A and 1627A shall be distributed to Everglades and other environmental initiatives in the amounts and purposes in the Select Committee on Indian River Lagoon and Lake Okeechobee Basin (IRLLOB) final report dated November 8, 2013. These funds reflect an increase of \$3,000,000 for the Caloosahatchee River C-43 Basin Storage Reservoir and a reduction of \$10,000,000 for the muck removal initiative included in the final report, which shall be provided to Brevard County for removal of muck from the Central and Northern Indian River Lagoon and the Banana River. Brevard County shall provide \$1,000,000 to the Indian River Lagoon Research Institute at Florida Institute of Technology for the purpose of scientific assessment to determine environmental benefits from the project. In order to expedite completion of the Kissimmee River Restoration, C-111 South Dade, and the Picayune Strand Restoration projects, funds appropriated for those projects may be increased or decreased and used in such increased or decreased amounts solely for the completion of those projects, in combination with funds provided by the South Florida Water Management District or federal government subject to the approval of the Legislative Budget Commission pursuant to section 216.292, Florida Statutes.

From the funds in Specific Appropriation 1627A, \$3,000,000 is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

1627B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - C-51 RESERVOIR IMPLEMENTATION FROM WATER MANAGEMENT LANDS TRUST FUND . . . . . 500,000

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|  |            |             |
|--|------------|-------------|
| TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION |            |             |
| FROM GENERAL REVENUE FUND . . . . .            | 87,849,866 |             |
| FROM TRUST FUNDS . . . . .                     |            | 169,347,745 |
| TOTAL POSITIONS . . . . .                      | 27.00      |             |
| TOTAL ALL FUNDS . . . . .                      |            | 257,197,611 |

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 9,673,284 |           |
| 1628 | SALARIES AND BENEFITS  | POSITIONS | 217.00    |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 1,265,867 |
|      | FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .   |           | 5,019,483 |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .                                   |           | 436,515   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 3,198,572 |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .   |           | 104,911   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 498,806   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 2,808,254 |
| 1629 | OTHER PERSONAL SERVICES  |           |           |
|      | FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .   |           | 84,438    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 89,189    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 122,102   |
| 1630 | EXPENSES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 25,646    |           |
|      | FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .   |           | 1,423,637 |
|      | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .                                   |           | 112,229   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 254,900   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 243,895   |
| 1631 | OPERATING CAPITAL OUTLAY   |           |           |
|      | FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .   |           | 198,800   |
| 1632 | SPECIAL CATEGORIES   |           |           |
|      | GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .       |           | 125,000   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |           | 1,908,191 |
| 1633 | SPECIAL CATEGORIES   |           |           |
|      | WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . . |           | 176,425   |
| 1634 | SPECIAL CATEGORIES   |           |           |
|      | EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .                        |           | 231,564   |
| 1635 | SPECIAL CATEGORIES   |           |           |
|      | WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .                |           | 1,445,126 |
| 1636 | SPECIAL CATEGORIES   |           |           |
|      | LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .                                     |           | 250,000   |
| 1637 | SPECIAL CATEGORIES   |           |           |
|      | CONTRACTED SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .                           |           | 414,707   |



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|       |  |   |
|-------|--|---|
|       | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  | 31,852  |
| 1638  | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .  | 312,710   |
| 1640  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  | 56,201  |
| 1641  | SPECIAL CATEGORIES<br>U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  | 214,897   |
| 1642  | SPECIAL CATEGORIES<br>TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .  | 350,000   |
| 1642A | SPECIAL CATEGORIES<br>TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING<br>FROM GENERAL REVENUE FUND . . . . .  | 1,700,000   |
|       | Funds in Specific Appropriation 1642A may also be used for springs restoration projects and activities.  |   |
| 1642B | SPECIAL CATEGORIES<br>STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK<br>FROM GENERAL REVENUE FUND . . . . .  | 1,640,679   |
| 1643  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .<br>FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   | 10,998<br><br>26,137<br>1,896<br>14,118<br><br>688<br>3,712<br>14,096 |
| 1645  | FIXED CAPITAL OUTLAY<br>SPRINGS RESTORATION<br>FROM GENERAL REVENUE FUND . . . . .   | 25,000,000  |
|       | From the funds in Specific Appropriation 1645, \$10,000,000 in recurring funds and \$15,000,000 in nonrecurring funds from the General Revenue Fund shall be placed in reserve until the department submits to the Legislative Budget Commission a project plan that includes, but is not limited to, a prioritization of springs projects that best represents all geographic regions of the state with an emphasis on equal spending between urban and agricultural areas to protect the quality and quantity of water that flows from springs. The department may request the release of the funds upon submission of the project plan for approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes. |   |
| 1646  | FIXED CAPITAL OUTLAY<br>TOTAL MAXIMUM DAILY LOADS<br>FROM LAND ACQUISITION TRUST FUND . . . . .  | 9,385,000   |
|       | From the funds in Specific Appropriation 1646, up to \$500,000 may be transferred to the Department of Agriculture and Consumer Services for implementation of agricultural best management practices.   |   |

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|                                    |  |            |            |
|------------------------------------|--|------------|------------|
| 1647                               | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - NON-POINT SOURCE (NPS)<br>MANAGEMENT PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .          |            | 10,000,000 |
|                                    | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   |            | 5,000,000  |
| TOTAL:                             | WATER SCIENCE AND LABORATORY SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 29,643,190 |            |
|                                    | FROM TRUST FUNDS . . . . .   |            | 44,558,051 |
|                                    | TOTAL POSITIONS . . . . .  | 217.00     |            |
|                                    | TOTAL ALL FUNDS . . . . .  |            | 74,201,241 |
| PROGRAM: WATER RESOURCE MANAGEMENT |  |            |            |
| BEACH MANAGEMENT                   |  |            |            |
|                                    | APPROVED SALARY RATE   | 2,638,288  |            |
| 1648                               | SALARIES AND BENEFITS POSITIONS  | 55.00      |            |
|                                    | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  |            | 3,202,012  |
|                                    | FROM PERMIT FEE TRUST FUND . . . . .   |            | 318,959    |
| 1649                               | OTHER PERSONAL SERVICES<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .   |            | 237,457    |
| 1650                               | EXPENSES<br>FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  |            | 398,611    |
|                                    | From the funds in Specific Appropriation 1650, \$45,661 from the Ecosystem Management and Restoration Trust Fund is provided for reimbursement of tenant improvements pursuant to section 8 of Lease No. 370:0218. |            |            |
| 1651                               | OPERATING CAPITAL OUTLAY<br>FROM PERMIT FEE TRUST FUND . . . . .   |            | 4,597      |
| 1652                               | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                                       | 2,474      |            |
|                                    | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  |            | 19,057     |
| 1653                               | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>BEACH PROJECTS - STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . .  | 25,436,591 |            |
|                                    | FROM ECOSYSTEM MANAGEMENT AND<br>RESTORATION TRUST FUND . . . . .  |            | 19,675,471 |

Funds in Specific Appropriation 1653 and Section 52 are provided to fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for Fiscal Year 2014-2015. Funds shall be provided in the order included in the department's Beach Restoration and Nourishment Projects list to include the specific projects: Duval County Shore Protection Project, Anna Marie Island/Cortez Groin Replacement and Coquina Beach Nourishment (Manatee), Ft. Pierce Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, North Boca Raton Segment-Palm Beach County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, Longboat Key Beach Nourishment, Lido Key Beach Nourishment (Sarasota), St. Joe Peninsula Beach Nourishment (Gulf), Ft. Pierce Beach Emergency Truck Haul, Collier County Beach Nourishment, South Amelia Island Beach Nourishment, Pensacola Beach Nourishment, Delray Segment-Palm Beach County Shore Protection Project, Jupiter Island Beach Nourishment, Wabasso Beach Restoration (Indian River County), Bathtub Beach/Sailfish Point Project (Martin), South Marco Island Nourishment, Broward County Shore Protection Segment II, and Mid-Reach/Brevard County Shore Protection Project. The amounts for

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ertain projects have been adjusted to provide the necessary state matching funds to leverage currently available federal funds, or to maximize opportunities to accelerate project construction with federal funds.

Funds in Specific Appropriation 1653 and Section 52 shall be provided for post-construction monitoring projects identified in the BMFAP for Fiscal Year 2014-2015 in an amount not to exceed \$1,578,216. Such funds shall be allocated in the request for Beach Restoration and Nourishment Post-Construction Monitoring and are provided only for Fiscal Year 2014-2015 post-construction monitoring costs and activities. No funds are provided for post-construction monitoring costs beyond year three or for new construction projects receiving funds in Fiscal Year 2014-2015.

Funds in Specific Appropriation 1653 and Section 52 shall be provided for the four highest ranked inlet management projects in the BMFAP and include the following specific projects: Port Canaveral Inlet Management Plan (IMP) Implementation, Lake Worth IMP Implementation, St. Lucie Inlet IMP, and East Pass IMP Update.

|                         |                                     |            |            |
|-------------------------|-------------------------------------|------------|------------|
| TOTAL: BEACH MANAGEMENT |                                     |            |            |
|                         | FROM GENERAL REVENUE FUND . . . . . | 25,439,065 |            |
|                         | FROM TRUST FUNDS . . . . .          |            | 23,856,164 |
|                         | TOTAL POSITIONS . . . . .           | 55.00      |            |
|                         | TOTAL ALL FUNDS . . . . .           |            | 49,295,229 |

|                           |  |            |           |
|---------------------------|--|------------|-----------|
| WATER RESOURCE MANAGEMENT |  |            |           |
|                           | APPROVED SALARY RATE   | 10,045,876 |           |
| 1654                      | SALARIES AND BENEFITS POSITIONS  | 206.00     |           |
|                           | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .                               |            | 264,563   |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 6,929,057 |
|                           | FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 449,618   |
|                           | FROM MINERALS TRUST FUND . . . . .   |            | 2,166,711 |
|                           | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .                                     |            | 1,332,868 |
|                           | FROM PERMIT FEE TRUST FUND . . . . .   |            | 1,625,613 |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 1,636,435 |
| 1655                      | OTHER PERSONAL SERVICES  |            |           |
|                           | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .                               |            | 324,870   |
|                           | FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 40,000    |
|                           | FROM MINERALS TRUST FUND . . . . .   |            | 56,565    |
|                           | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .                                     |            | 66,716    |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 475,168   |
| 1656                      | EXPENSES   |            |           |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 725,518   |
|                           | FROM LAND ACQUISITION TRUST FUND . . . . .   |            | 93,060    |
|                           | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .                                     |            | 366,673   |
|                           | FROM PERMIT FEE TRUST FUND . . . . .   |            | 463,870   |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .  |            | 229,928   |
| 1657                      | OPERATING CAPITAL OUTLAY   |            |           |
|                           | FROM MINERALS TRUST FUND . . . . .   |            | 1,132     |
|                           | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .                                     |            | 40,125    |
| 1658                      | SPECIAL CATEGORIES   |            |           |
|                           | WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .            |            | 925,120   |
| 1659                      | SPECIAL CATEGORIES   |            |           |
|                           | NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND . . . . . |            | 139,251   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |   |            |           |
|-------|---|------------|-----------|
| 1660  | SPECIAL CATEGORIES  |            |           |
|       | CONTRACTED SERVICES   |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 2,000,000  |           |
|       | FROM MINERALS TRUST FUND . . . . .  |            | 20,000    |
|       | <del>From the funds in Specific Appropriation 1660, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided for the City of Cocoa Beach upland seawall.</del> |            |           |
| 1661  | SPECIAL CATEGORIES  |            |           |
|       | HAZARDOUS WASTE CLEANUP   |            |           |
|       | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |            | 1,855,902 |
| 1662  | SPECIAL CATEGORIES  |            |           |
|       | RISK MANAGEMENT INSURANCE   |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 42,910     |           |
|       | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |            | 19,436    |
|       | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .  |            | 21,259    |
| 1663  | SPECIAL CATEGORIES  |            |           |
|       | HABITAT RESTORATION   |            |           |
|       | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .  |            | 145,610   |
| 1664  | SPECIAL CATEGORIES  |            |           |
|       | UNDERGROUND STORAGE TANK CLEANUP  |            |           |
|       | FROM INLAND PROTECTION TRUST FUND . . . . .   |            | 76,578    |
| 1665  | SPECIAL CATEGORIES  |            |           |
|       | WATER WELL CLEANUP  |            |           |
|       | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |            | 969,350   |
| 1665A | SPECIAL CATEGORIES  |            |           |
|       | TRANSFER TO THE INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES - WATER POLLUTION STUDY   |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 500,000    |           |
| 1666  | SPECIAL CATEGORIES  |            |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT   |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 9,471      |           |
|       | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .  |            | 1,845     |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 21,250    |
|       | FROM LAND ACQUISITION TRUST FUND . . . . .  |            | 1,942     |
|       | FROM MINERALS TRUST FUND . . . . .  |            | 12,512    |
|       | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .  |            | 7,203     |
|       | FROM PERMIT FEE TRUST FUND . . . . .  |            | 6,004     |
|       | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .   |            | 8,016     |
| 1667  | SPECIAL CATEGORIES  |            |           |
|       | WETLANDS PROTECTION   |            |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 284,459   |
| 1668  | FIXED CAPITAL OUTLAY  |            |           |
|       | NON-MANDATORY LAND RECLAMATION PROJECTS   |            |           |
|       | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .  |            | 4,200,000 |
| 1668A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS  |            |           |
|       | FROM GENERAL REVENUE FUND . . . . .   | 88,505,684 |           |

Funds in Specific Appropriation 1668A shall be allocated as follows:

|   |         |
|---|---------|
| Altha Water System.....                                 | 200,000 |
| Archer Wastewater Collection, Treatment and Agriculture |         |
| Reuse Project.....                                      | 750,000 |

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |           |
|---|-----------|
| Aventura NE 29 Place Stormwater System Retrofits.....   | 425,000   |
| Bal Harbour Village Sanitary Sewer System Improvements.....   | 600,000   |
| Bartow Water Reclamation Facility (WRF) Improvement for<br>Regional Wastewater Treatment.....                       | 500,000   |
| Bay County Metered Water Improvements.....  | 90,651    |
| Bay County North Bay Wastewater Collection System<br>Improvements.....  | 1,000,000 |
| Bay County Road 388 Force Main.....   | 1,000,000 |
| Belle Glade NW Avenue H Storm Water Improvements.....   | 250,000   |
| Blountstown River Park/Environmental Clean-Up.....  | 75,000    |
| Blountstown Wastewater Improvements and Expansion.....  | 900,000   |
| Bonita Springs Filter Marsh and Wet Detention Pond - Felts<br>Ave at Ragsdale Street.....                           | 250,000   |
| Branford Wastewater Treatment Plant.....  | 200,000   |
| Brevard County Source Reduction and Legacy Load Remediation<br>of Muck in the Indian River Lagoon.....              | 800,000   |
| Bushnell Sumterville Water Plant Modification.....  | 400,000   |
| Cambridge Canal Stormwater Improvements Phase II.....   | 647,500   |
| Cape Coral Reclaimed Water Transmission Main Caloosahatchee<br>River Crossing Project.....                          | 790,135   |
| Cedar Key Water and Sewer District Water Treatment Plant....  | 400,000   |
| Century Fannie/Campbell Road Waterline Improvements.....  | 459,134   |
| Charlotte Harbor East and West Spring Lakes Revitalize<br>Impaired Waters.....                                      | 500,000   |
| Chipley Impaired Waterbody.....   | 1,500,000 |
| Clearwater Sanitary Sewer Expansion Program.....  | 250,000   |
| Cocoa Beach Minutemen Corridor Stormwater Improvements.....   | 400,000   |
| Coconut Creek Lift Station Rehabilitation Project.....  | 100,000   |
| Coconut Creek Sewer Manhole Rehabilitation.....   | 75,000    |
| Coconut Creek Sewer Pipe Rehabilitation Project.....  | 50,000    |
| Cooper City Replacement of Asbestos-Cement Water Mains.....   | 520,800   |
| Coral Gables Canal.....   | 200,000   |
| Coral Gables Comprehensive T&I Program.....   | 400,000   |
| Coral Springs Stormwater Improvement.....   | 115,000   |
| Crestview Reclaimed Water Implementation Plan.....  | 30,000    |
| Cutler Bay Academy of the Advanced Studies, Centennial<br>Campus Drainage Improvement Project (SW 212th Street).... | 300,000   |
| Dade City Hydrant and Valve Replacement.....  | 520,000   |
| Dade City Orange Valley Well.....   | 713,900   |
| Defuniak Springs Water Main Replacement.....  | 417,498   |
| Deltona Brackish Water Test.....  | 550,000   |
| DeSoto County State Road 35 (US 17) Water System Extension..  | 700,000   |
| Destin West Destin Water Supply Analysis.....   | 40,000    |
| Doral Stormwater Improvements.....  | 750,000   |
| East Orange County Quantity / Quality Upgrade.....  | 500,000   |
| EGRET Marsh Stormwater Park Harvest Screen Upgrade.....   | 175,000   |
| Emory Avenue Stormwater Pond.....   | 500,000   |
| Florida City Farmers Market Alternative Water Supply Project  | 231,380   |
| Fort Lauderdale Dredging Maintenance.....   | 150,000   |
| Fort Lauderdale Southeast Neighborhood Tidal Valve and<br>Stormwater Upgrade.....                                   | 700,000   |
| Freeport Water System Upgrades and Expansions.....  | 850,147   |
| Freeport Water System US 331 North tie-in to Defuniak<br>Springs System.....  | 1,165,198 |
| Frostproof Water System Interconnect.....   | 1,000,000 |
| Ft. Island Trail Sewer Expansion Ph1.....   | 300,000   |
| Glades County Stormwater Improvements.....  | 250,000   |
| Gulfport 49th Street Stormwater Retrofit Project.....   | 500,000   |
| Halifax River Subaqueous Sewer Force Main Project.....  | 750,000   |
| Hallandale Beach Three Island Reuse Irrigation.....   | 240,000   |
| Hardee Co. Regional Wastewater Service Improvmnts - Phase 3A  | 250,000   |
| Hardee Co. Regional Wastewater Service Improvmnts - Phase 3B  | 250,000   |
| Hardee Co. Regional Wastewater Service Improvmnts - Phase 3C  | 250,000   |
| Hendry County Central County Water Control District<br>Reservoir Levee Constructions.....                           | 300,000   |
| Hilliard Sewer Rehabilitation.....  | 200,000   |
| Hillsborough County Cypress Street Outfall.....   | 750,000   |
| Hosford Water Systems.....  | 75,000    |
| Indian River Lagoon Oyster Restoration Project.....   | 410,000   |
| Jacksonville Alternative Water Supply.....  | 100,000   |
| Key Biscayne Outfall Improvement Project.....   | 175,000   |
| Lake Pippin Area Sanitary Improvements.....   | 2,000,000 |
| Lake Toho Restoration Initiative.....   | 1,000,000 |
| Lakeview Mobile Home Park Stormwater Pump.....  | 25,000    |
| Lantern Park Stormwater Protection.....   | 100,000   |
| Lauderdale Lakes Canal System Conveyance and Water Quality<br>Improvements Phase IV.....                            | 500,000   |
| Lauderhill Floridian Wells Installation.....  | 250,000   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |           |
|---|-----------|
| Lee County Alico Road Phase II Force Main.....  | 761,250   |
| Lee County Nalle Grade Stormwater Park.....   | 500,000   |
| Lee County Spanish Creek Restoration.....   | 100,000   |
| Leon County Robinson Road Flood Relief.....   | 350,000   |
| Leon County Septic to Sewer Project.....  | 75,000    |
| Little Egypt Septic to Sewer Conversion Project.....  | 350,000   |
| Loxahatchee River Preservation Initiative Projects.....   | 2,076,718 |
| Macclenny Sewer System Replacement.....   | 1,000,000 |
| Manatee County Southwest Water Reclamation Facility Class V<br>Recharge Well.....   | 1,000,000 |
| Margate Sewer Piping Rehabilitation Project.....  | 100,000   |
| Marianna Pennsylvania Avenue Water Main.....  | 665,000   |
| Marion County Baseline Road Water Main Relocation.....  | 1,000,000 |
| Mayo Stormwater Assessment Plan.....  | 75,000    |
| Mexico Beach Alternate Water Supply Project.....  | 1,592,309 |
| Miami (West) Updates Aged Water System.....   | 200,000   |
| Miami Beach Force Main.....   | 400,000   |
| Miami Dade SW 157th Avenue Canal.....   | 500,000   |
| Miami Gardens Neighborhood Stormwater Swale Re-grading<br>Project.....  | 10,000    |
| Miami Gardens NW 195/204 Stormwater Drainage Project.....   | 75,000    |
| Miami Gardens Vista Verde Stormwater Drainage Project -<br>Phase #2.....  | 275,000   |
| Miami Lakes Canal Bank Stabilization Project.....   | 1,000,000 |
| Miami River Commission.....   | 150,000   |
| Miami Wagner Creek / Seybold Canal Restoration Project.....   | 200,000   |
| Midway Sewer Project.....   | 75,000    |
| Miramar Historic Drainage System Improvement Project.....   | 250,000   |
| Monticello Water Tower Rehabilitation.....  | 125,000   |
| Moore Haven Stormwater Conveyance and Improvements.....   | 300,000   |
| Mossy Head Wastewater Treatment Project.....  | 4,400,000 |
| Nassau County Thomas Creek Flooding Assistance.....   | 567,000   |
| Niceville Reclaimed Water System Flowmeters.....  | 26,000    |
| North Bay Village Storm Water Quality Improvements.....   | 600,000   |
| North Miami Beach 163rd Street Business District Sewering...<br>.....   | 359,500   |
| North Miami Gravity Sanitary Sewer Improvement.....   | 250,000   |
| Oakland Wastewater System.....  | 250,000   |
| Ocala Water Reclamation Facility #2 Nitrogen Removal.....   | 750,000   |
| Okaloosa Island Water Supply Project.....   | 600,000   |
| Okaloosa Island/Wright Area Gravity Sewer Rehabilitation....<br>.....   | 450,000   |
| Okeechobee County East-West Conveyance Flowway Water Quality<br>and Water Quantity Project.....   | 200,000   |
| Okeechobee Stormwater Conveyance / Retrofit and Water<br>Quality Project.....   | 100,000   |
| Opa-locka Cairo Lane - NW 135 Street To NW 127th Street<br>Canal.....   | 600,000   |
| Opa-locka NW 127th Street - Cairo Lane To NW 32 Avenue.....   | 400,000   |
| Orlando Nutrient Treatment Enhancement at the Conserv II WRF<br>Palm Bay Bayfront Stormwater Improvements - Indian River<br>Lagoon..... | 500,000   |
| Palm Beach County - Lake Regional Infrastructure Improvement<br>Projects.....   | 1,000,000 |
| Palm Coast Concentrate Treatment Project.....   | 375,000   |
| Palm River Water and Sewer Expansion.....   | 500,000   |
| Palmetto Bay Sub-Basin 10 Drainage Improvements.....  | 300,000   |
| Palmona Park Water Quality Improvement Project.....   | 300,000   |
| Park Boulevard II - Pond Improvements.....  | 87,500    |
| Pasadena Place (PYCC) Culvert Replacement and Outfall<br>Structure 2.....   | 245,000   |
| Pasco County Duck Slough Drainage Basin.....  | 200,000   |
| Pasco County Laccochee/Trilby Water System Improvements.....  | 500,000   |
| Pasco County Pithlachascotee-Anclote Conservation Effort<br>(PACE).....   | 1,000,000 |
| Peace River Facility Treatment Capacity Expansion - Phase I.<br>Pembroke Park SW 31 Avenue Drainage Project.....                        | 1,500,000 |
| Pompano Beach Reuse/Reclaimed Water System Expansion to<br>Serve NE Pompano Beach.....  | 300,000   |
| Port Orange Cambridge Canal Stormwater Improvement Project..<br>.....   | 650,000   |
| Punta Gorda Reverse Osmosis Water Treatment Plant and<br>Brackish Groundwater Supply Project.....                                       | 900,000   |
| Putnam County Centralized Wastewater System.....  | 750,000   |
| Riviera Beach Avenue O Stormwater Easement Extensions.....  | 425,000   |
| Riviera Beach West 18th Street - West 22nd Street Stormwater<br>Improvement.....  | 375,000   |
| Riviera Beach West 6th Street Improvements.....   | 500,000   |
| Rockledge Septic Tanks Elimination.....   | 775,000   |
| Royal Palm Beach Comprehensive Stormwater Management Program<br>Sanford Alternative Water Supply project.....                           | 250,000   |
|   | 500,000   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |  |             |
|--|--|-------------|
| Sanford Nutrient Reduction at Lake Jessup and Land Monroe Watersheds.....                      |  | 500,000     |
| Sarasota County Dona Bay Ecosystem Restoration Project.....                                    |  | 650,000     |
| Sarasota County Study of Warm Mineral Spring.....  |  | 50,000      |
| South Lake Regional Water Initiative.....  |  | 300,000     |
| Southwest Ranches Interconnect Drainage.....   |  | 450,446     |
| Spring Lake Improvement District STA.....  |  | 416,000     |
| St Johns River.....  |  | 842,493     |
| St Johns River Study - Marine Science Resource Institute Jacksonville University.....          |  | 400,000     |
| St. Lucie River and Indian River Lagoon Issues Team.....                                       |  | 2,076,718   |
| Sunny Isles Beach 174th Street Drainage & Improvements.....                                    |  | 500,000     |
| Sunrise C-51 Reservoir Water Supply Expansion.....   |  | 400,000     |
| Surfside Emergency Seawall.....  |  | 37,500      |
| SW 54th Place Drainage.....  |  | 75,000      |
| Tallahassee 4th Avenue Drainage Improvements.....  |  | 510,000     |
| Tallahassee Red Arrow Abatement Project.....   |  | 435,000     |
| Tamarac 57th Street Stormwater Project.....  |  | 300,000     |
| Tampa Bay Water Authority Cypress Creek Wellfield Surface Water Improvements project.....      |  | 432,500     |
| Tampa Bay Watrous Canal Rehabilitation.....  |  | 375,000     |
| Tavares Stormwater Collection System.....  |  | 750,000     |
| Taylor County Wastewater Project - Steinhatchee Septic Tank Elimination.....                   |  | 400,000     |
| Titusville Draa Field Water Quality Improvements - Indian River Lagoon.....                    |  | 800,000     |
| Town of Medley Flood Mitigation Area South.....  |  | 300,000     |
| Tumblin Creek Regional Stormwater Treatment Facility.....                                      |  | 393,357     |
| Twin Lakes Drainage Project.....   |  | 100,000     |
| Umatilla City Wide Water Main Replacement.....   |  | 4,000,000   |
| Umatilla Lake Yale Stormwater and Alternative Water Supply Project.....                        |  | 605,000     |
| Umatilla Main Water Treatment Plant Upgrade.....   |  | 677,050     |
| US 1 Dredging Project.....   |  | 115,000     |
| Virginia Gardens Stormwater ADA Improvement 40th Street.....                                   |  | 275,000     |
| Walton County Coastal Dunes Lakes Culvert - Replacement and Environmental Management Plan..... |  | 623,000     |
| Wauchula Water Line Replacement - S 1st Ave, Green, MLK & Summit Area.....                     |  | 300,000     |
| Wauchula Water Line Replacement - S 7th, W Main, Florida & Louisiana.....                      |  | 400,000     |
| West Lakes Drainage Improvements Phase II.....   |  | 300,000     |
| West Park Preparation of Retention Pond for Redevelopment... ..                                |  | 200,000     |
| West Park SW 40th Ave Drainage and Infrastructure Improvements.....                            |  | 500,000     |
| Winter Haven Aquifer Recharge / LID Project.....   |  | 60,000      |
| Winter Park Mead Garden (Lake Lillian) Restoration Project.. ..                                |  | 400,000     |
| Zephyrhills Fire Protection Water Line.....  |  | 1,200,000   |
| 1669   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .  | 2,000,000   |
| 1670   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND . . . . . 5,137,200 FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .                | 72,057,609  |
| 1671   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND . . . . . 8,378,080 FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . . . | 153,180,053 |
| 1672   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA KEYS WASTEWATER TREATMENT PLAN FROM SAVE OUR EVERGLADES TRUST FUND . . . . .   | 50,000,000  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1673 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 SMALL COUNTY WASTEWATER TREATMENT GRANTS  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 21,000,000

From the funds in Specific Appropriation 1673, \$500,000 is provided to publically owned utilities in rural counties to remove sand and grit from wastewater treatment plants that must remain in operation in order to avoid the discharge of untreated wastewater. The department shall coordinate with the Florida Rural Water Association in the selection and administration of projects. Funds shall be distributed on a first-come, first-serve basis and require a local match of up to 50 percent.

1673A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 EAU GALLIE RIVER MUCK REMOVAL - EGRET  
 FROM GENERAL REVENUE FUND . . . . . 10,000,000

TOTAL: WATER RESOURCE MANAGEMENT  
 FROM GENERAL REVENUE FUND . . . . . 114,573,345  
 FROM TRUST FUNDS . . . . . 324,241,889  
 TOTAL POSITIONS . . . . . 206.00  
 TOTAL ALL FUNDS . . . . . 438,815,234

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

APPROVED SALARY RATE 9,501,037

1674 SALARIES AND BENEFITS POSITIONS 196.00  
 FROM INLAND PROTECTION TRUST FUND . . . . . 5,353,854  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,089,069  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 2,218,046  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 3,988,300

1675 OTHER PERSONAL SERVICES  
 FROM INLAND PROTECTION TRUST FUND . . . . . 23,780  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 214,193  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 142,552  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 12,000

1676 EXPENSES  
 FROM INLAND PROTECTION TRUST FUND . . . . . 588,315  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 179,291  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 277,094  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 436,166

1677 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - SOUTHERN WASTE  
 INFORMATION EXCHANGE CLEARING HOUSE  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 300,000

1678 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - LOCAL HAZARDOUS WASTE  
 COLLECTION  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 509,994

1679 OPERATING CAPITAL OUTLAY  
 FROM INLAND PROTECTION TRUST FUND . . . . . 9,929  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 44,094  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 11,023

1680 SPECIAL CATEGORIES  
 STORAGE TANK COMPLIANCE VERIFICATION  
 FROM INLAND PROTECTION TRUST FUND . . . . . 5,900,000



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                  |   |                                       |
|------------------|---|---------------------------------------|
| 1681             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF HEALTH FOR<br>BIOMEDICAL WASTE REGULATION<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 880,000                               |
| 1682             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . | 109,045<br>4,200<br>102,500<br>62,100 |
| 1683             | SPECIAL CATEGORIES<br>FEDERAL WASTE PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 954,153                               |
| 1684             | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 1,719,108                             |
| 1685             | SPECIAL CATEGORIES<br>HAZARDOUS WASTE SITES RESTORATION<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,710,385                             |
| 1686             | SPECIAL CATEGORIES<br>HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND<br>EDUCATION<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   | 100,000                               |
| 1687             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES - MOSQUITO CONTROL<br>PROGRAM<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   | 2,790,000                             |
| <del>1687A</del> | <del>SPECIAL CATEGORIES<br/>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br/>CONSUMER SERVICES FOR SUSTAINABLE<br/>BIOSOLIDS TO RENEWABLE ENERGY<br/>FROM SOLID WASTE MANAGEMENT TRUST<br/>FUND . . . . .</del>  | <del>250,000</del>                    |
| 1688             | SPECIAL CATEGORIES<br>DRYCLEANING CONTAMINATION CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .   | 90,000                                |
| 1689             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                       | 16,666<br>11,314<br>16,440            |
| 1690             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE -<br>ADMINISTRATION OF LEAD ACID BATTERY FEE<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  | 231,092                               |
| 1691             | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA -<br>RESEARCH AND TESTING<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  | 700,000                               |
| 1692             | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 5,655,889<br>3,092,467                |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                               |  |            |  |                                      |
|-------------------------------|--|------------|--|--------------------------------------|
| 1693                          | SPECIAL CATEGORIES<br>LOCAL GOVERNMENT CLEANUP CONTRACTING<br>FROM INLAND PROTECTION TRUST FUND . . . . .  |            |  | 7,000,000                            |
| 1694                          | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                      |            |  | 30,877<br>10,481<br>10,509<br>21,455 |
| 1694A                         | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF AGRICULTURE<br>AND CONSUMER SERVICES - OPERATION CLEAN<br>SWEEP<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .   |            |  | 100,000                              |
| 1695                          | FIXED CAPITAL OUTLAY<br>DRY CLEANING SOLVENT CONTAMINATED SITE<br>CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  |            |  | 6,500,000                            |
| 1697A                         | FIXED CAPITAL OUTLAY<br>PETROLEUM TANKS CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .   |            |  | 110,000,000                          |
| 1698                          | FIXED CAPITAL OUTLAY<br>HAZARDOUS WASTE CONTAMINATED SITE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .  |            |  | 4,000,000                            |
| 1699                          | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - INLAND PROTECTION FINANCING<br>CORPORATION<br>FROM INLAND PROTECTION TRUST FUND . . . . .   |            |  | 9,787,955                            |
|                               | Funds in Specific Appropriation 1699 are for Fiscal Year 2014-2015 debt service on bonds pursuant to Specific Appropriation 1733, Chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes. |            |  |                                      |
| 1700                          | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SOLID WASTE MANAGEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  |            |  | 3,000,000                            |
| TOTAL:                        | WASTE MANAGEMENT<br>FROM TRUST FUNDS . . . . .   |            |  | 181,254,336                          |
|                               | TOTAL POSITIONS . . . . .  | 196.00     |  |                                      |
|                               | TOTAL ALL FUNDS . . . . .  |            |  | 181,254,336                          |
| PROGRAM: RECREATION AND PARKS |  |            |  |                                      |
| STATE PARK OPERATIONS         |  |            |  |                                      |
|                               | APPROVED SALARY RATE   | 33,829,450 |  |                                      |
| 1701                          | SALARIES AND BENEFITS . . . . .  | 1,013.50   |  |                                      |
|                               | FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . .   |            |  | 1,281,243                            |
|                               | FROM STATE PARK TRUST FUND . . . . .   |            |  | 46,707,953                           |
| 1701A                         | OTHER PERSONAL SERVICES<br>FROM STATE PARK TRUST FUND . . . . .  |            |  | 4,020,637                            |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                  |  |                   |            |
|------------------|--|-------------------|------------|
| 1701B            | EXPENSES   |                   |            |
|                  | FROM CONSERVATION AND RECREATION   |                   |            |
|                  | LANDS TRUST FUND . . . . .   | 84,550            |            |
|                  | FROM STATE PARK TRUST FUND . . . . .   |                   | 12,593,496 |
| 1701C            | OPERATING CAPITAL OUTLAY   |                   |            |
|                  | FROM STATE PARK TRUST FUND . . . . .   |                   | 80,986     |
| 1702             | SPECIAL CATEGORIES   |                   |            |
|                  | DISTRIBUTION OF SURCHARGE FEES   |                   |            |
|                  | FROM STATE PARK TRUST FUND . . . . .   | 800,000           |            |
| 1703             | SPECIAL CATEGORIES   |                   |            |
|                  | DISBURSE DONATIONS   |                   |            |
|                  | FROM GRANTS AND DONATIONS TRUST  |                   |            |
|                  | FUND . . . . .   | 206,714           |            |
|                  | FROM STATE PARK TRUST FUND . . . . .   |                   | 250,000    |
| 1703A            | SPECIAL CATEGORIES   |                   |            |
|                  | LAND MANAGEMENT  |                   |            |
|                  | FROM CONSERVATION AND RECREATION   |                   |            |
|                  | LANDS TRUST FUND . . . . .   |                   | 1,625,876  |
| <del>1704A</del> | <del>SPECIAL CATEGORIES</del>  |                   |            |
|                  | <del>CONTRACTED SERVICES</del>   |                   |            |
|                  | <del>FROM LAND ACQUISITION TRUST FUND . . . . .</del>  | <del>50,000</del> |            |
|                  | <del>From the funds in Specific Appropriation 1704A, \$50,000 from the Land Acquisition Trust Fund is provided to the City of Destin for a feasibility study for an aquatic nature park.</del> |                   |            |
| 1705             | SPECIAL CATEGORIES   |                   |            |
|                  | AMERICORPS PROGRAM   |                   |            |
|                  | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 621,926           |            |
| 1706             | SPECIAL CATEGORIES   |                   |            |
|                  | OUTSOURCING/PRIVATIZATION  |                   |            |
|                  | FROM STATE PARK TRUST FUND . . . . .   |                   | 5,188,591  |
| 1706A            | SPECIAL CATEGORIES   |                   |            |
|                  | MANAGEMENT OF WATER CONTROL STRUCTURES   |                   |            |
|                  | FROM STATE PARK TRUST FUND . . . . .   |                   | 150,000    |
| 1706B            | SPECIAL CATEGORIES   |                   |            |
|                  | CONTROL OF INVASIVE EXOTICS  |                   |            |
|                  | FROM STATE PARK TRUST FUND . . . . .   |                   | 314,854    |
| 1706C            | SPECIAL CATEGORIES   |                   |            |
|                  | PURCHASES FOR RESALE   |                   |            |
|                  | FROM STATE PARK TRUST FUND . . . . .   |                   | 302,407    |
| 1707             | SPECIAL CATEGORIES   |                   |            |
|                  | RISK MANAGEMENT INSURANCE  |                   |            |
|                  | FROM CONSERVATION AND RECREATION   |                   |            |
|                  | LANDS TRUST FUND . . . . .   | 608,851           |            |
|                  | FROM STATE PARK TRUST FUND . . . . .   |                   | 2,655,769  |
| 1707A            | SPECIAL CATEGORIES   |                   |            |
|                  | GREENWAYS CARL MANAGEMENT FUNDING  |                   |            |
|                  | FROM CONSERVATION AND RECREATION   |                   |            |
|                  | LANDS TRUST FUND . . . . .   |                   | 2,207,436  |
| 1708             | SPECIAL CATEGORIES   |                   |            |
|                  | LAND USE PROCEEDS DISBURSEMENTS  |                   |            |
|                  | FROM STATE PARK TRUST FUND . . . . .   |                   | 183,683    |
| 1709             | SPECIAL CATEGORIES   |                   |            |
|                  | TRANSFER TO DEPARTMENT OF MANAGEMENT   |                   |            |
|                  | SERVICES - HUMAN RESOURCES SERVICES  |                   |            |
|                  | PURCHASED PER STATEWIDE CONTRACT   |                   |            |
|                  | FROM CONSERVATION AND RECREATION   |                   |            |
|                  | LANDS TRUST FUND . . . . .   | 9,831             |            |
|                  | FROM STATE PARK TRUST FUND . . . . .   |                   | 388,876    |
| 1709A            | FIXED CAPITAL OUTLAY   |                   |            |
|                  | ST ANDREWS STATE PARK  |                   |            |
|                  | FROM LAND ACQUISITION TRUST FUND . . . . .   |                   | 2,220,000  |

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Funds in Specific Appropriation 1709A are provided to fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for Fiscal Year 2014-2015 Inlet Sand Bypassing/Inlet Management Plan Implementation project for the St. Andrew's State Park.

Table with 2 columns: Description and Amount. Row 1710: FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM GENERAL REVENUE FUND 100,000 FROM CONSERVATION AND RECREATION LANDS TRUST FUND 15,000,000

From the funds in Specific Appropriation 1710, \$1,660,500 from the Conservation and Recreation Lands Trust Fund shall be provided to Colt Creek State Park to develop family and primitive campsites as contained in the park's approved unit management plan dated December 14, 2007.

From the funds in Specific Appropriation 1710, \$2,000,000 from the Conservation and Recreation Lands Trust Fund is provided for repairs to the sea wall at Hugh Taylor Birch State Park.

From the funds in Specific Appropriation 1710, \$100,000 in nonrecurring general revenue funds is provided for Florida Caverns State Park capital improvements.

Table with 2 columns: Description and Amount. Row 1712: FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM CONSERVATION AND RECREATION LANDS TRUST FUND 1,000,000 FROM LAND ACQUISITION TRUST FUND 3,000,000

Table with 2 columns: Description and Amount. Row 1713: FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND 4,000,000 FROM GRANTS AND DONATIONS TRUST FUND 2,000,000

Table with 2 columns: Description and Amount. Row 1714: GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND 4,000,000

Table with 2 columns: Description and Amount. Row 1714A: GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS FROM GENERAL REVENUE FUND 2,479,820

Funds in Specific Appropriation 1714A are provided for the Fiscal Year 2014-2015 Priority List for Small Projects Fund - Development list.

Table with 2 columns: Description and Amount. Row 1715: GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND 5,000,000

Table with 2 columns: Description and Amount. Row 1715A: GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL PARKS FROM GENERAL REVENUE FUND 3,050,000 FROM LAND ACQUISITION TRUST FUND 750,000

Funds in Specific Appropriation 1715A from the Land Acquisition Trust Fund shall be used for following local parks:

Table with 2 columns: Park Name and Amount. Rows: Coast Guard Auxiliary Flotilla 11-1 Sand Key Park Project... 200,000 Brevard County Field of Dreams Sports Park... 50,000 East Orange County Christmas Regional Park and Sports Complex... 250,000

The remaining funds provided in Specific Appropriation 1715A from the Land Acquisition Trust Fund and the General Revenue Fund shall be allocated as follows:

Table with 2 columns: Park Name and Amount. Row: Topeekeegee Yugnee (T.Y.) Park... 3,250,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |           |             |
|--|-----------|-------------|
| West Hernando Little League Field.....   |           | 50,000      |
| TOTAL: STATE PARK OPERATIONS   |           |             |
| FROM GENERAL REVENUE FUND . . . . .  | 5,629,820 |             |
| FROM TRUST FUNDS . . . . .   |           | 117,303,679 |
| TOTAL POSITIONS . . . . .  | 1,013.50  |             |
| TOTAL ALL FUNDS . . . . .  |           | 122,933,499 |
| COASTAL AND AQUATIC MANAGED AREAS  |           |             |
| APPROVED SALARY RATE   | 4,910,029 |             |
| 1716 SALARIES AND BENEFITS POSITIONS   | 102.00    |             |
| FROM CONSERVATION AND RECREATION   |           |             |
| LANDS TRUST FUND . . . . .   |           | 493,785     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 2,644,413   |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 3,191,361   |
| 1717 OTHER PERSONAL SERVICES   |           |             |
| FROM COASTAL PROTECTION TRUST FUND . . . . .   |           | 6,957       |
| FROM CONSERVATION AND RECREATION   |           |             |
| LANDS TRUST FUND . . . . .   |           | 157,732     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 104,656     |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 331,374     |
| 1718 EXPENSES  |           |             |
| FROM CONSERVATION AND RECREATION   |           |             |
| LANDS TRUST FUND . . . . .   |           | 184,858     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 144,600     |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 617,099     |
| 1719 OPERATING CAPITAL OUTLAY  |           |             |
| FROM CONSERVATION AND RECREATION   |           |             |
| LANDS TRUST FUND . . . . .   |           | 9,292       |
| 1720 SPECIAL CATEGORIES  |           |             |
| ACQUISITION OF MOTOR VEHICLES  |           |             |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 141,135     |
| From the funds provided in Specific Appropriation 1720, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. |           |             |
| 1721 SPECIAL CATEGORIES  |           |             |
| SUBMERGED RESOURCE DAMAGED RESTORATIONS  |           |             |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .   |           | 57,834      |
| 1722 SPECIAL CATEGORIES  |           |             |
| CONTRACTED SERVICES  |           |             |
| FROM CONSERVATION AND RECREATION   |           |             |
| LANDS TRUST FUND . . . . .   |           | 50,000      |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 304,443     |
| 1723 SPECIAL CATEGORIES  |           |             |
| MARINE RESEARCH GRANTS   |           |             |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 4,419,138   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |           | 662,799     |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 310,167     |
| 1724 SPECIAL CATEGORIES  |           |             |
| RISK MANAGEMENT INSURANCE  |           |             |
| FROM CONSERVATION AND RECREATION   |           |             |
| LANDS TRUST FUND . . . . .   |           | 174,214     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 1,384       |
| FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 90,539      |
| 1725 SPECIAL CATEGORIES  |           |             |
| COASTAL AND AQUATIC MANAGED AREAS (CAMA) -   |           |             |
| CARL MANAGEMENT FUNDS  |           |             |
| FROM CONSERVATION AND RECREATION   |           |             |
| LANDS TRUST FUND . . . . .   |           | 368,417     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                   |   |           |       |  |            |
|-----------------------------------|---|-----------|-------|--|------------|
| 1726                              | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CONSERVATION AND RECREATION<br>LANDS TRUST FUND . . . . . |           |       |  | 2,925      |
|                                   |   |           |       |  | 11,568     |
|                                   |   |           |       |  | 24,305     |
| 1727                              | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM LAND ACQUISITION TRUST FUND . .  |           |       |  | 590,000    |
| 1727A                             | FIXED CAPITAL OUTLAY<br>RESTORE ACT - DEEPWATER HORIZON OIL SPILL<br>FROM FEDERAL GRANTS TRUST FUND . . .   |           |       |  | 500,000    |
| 1727B                             | FIXED CAPITAL OUTLAY<br>NATIONAL FISH AND WILDLIFE FOUNDATION -<br>DEEPWATER HORIZON OIL SPILL<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           |       |  | 500,000    |
| 1728                              | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA COASTAL ZONE MANAGEMENT PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .                                 |           |       |  | 958,000    |
| TOTAL:                            | COASTAL AND AQUATIC MANAGED AREAS<br>FROM TRUST FUNDS . . . . .   |           |       |  | 17,052,995 |
|                                   | TOTAL POSITIONS . . . . .   | 102.00    |       |  |            |
|                                   | TOTAL ALL FUNDS . . . . .   |           |       |  | 17,052,995 |
| PROGRAM: AIR RESOURCES MANAGEMENT |   |           |       |  |            |
| UTILITIES SITING AND COORDINATION |   |           |       |  |            |
|                                   | APPROVED SALARY RATE  | 270,510   |       |  |            |
| 1729                              | SALARIES AND BENEFITS POSITIONS   |           | 5.00  |  |            |
|                                   | FROM PERMIT FEE TRUST FUND . . . . .  |           |       |  | 364,150    |
| 1730                              | EXPENSES<br>FROM PERMIT FEE TRUST FUND . . . . .  |           |       |  | 15,755     |
| 1731                              | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PERMIT FEE TRUST FUND . . . . .   |           |       |  | 6,136      |
| 1732                              | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PERMIT FEE TRUST FUND . . . . .   |           |       |  | 750        |
| 1733                              | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PERMIT FEE TRUST FUND . . . . .                           |           |       |  | 2,074      |
| TOTAL:                            | UTILITIES SITING AND COORDINATION<br>FROM TRUST FUNDS . . . . .   |           |       |  | 388,865    |
|                                   | TOTAL POSITIONS . . . . .   |           | 5.00  |  |            |
|                                   | TOTAL ALL FUNDS . . . . .   |           |       |  | 388,865    |
| AIR RESOURCES MANAGEMENT          |   |           |       |  |            |
|                                   | APPROVED SALARY RATE  | 3,780,741 |       |  |            |
| 1734                              | SALARIES AND BENEFITS POSITIONS   |           | 70.00 |  |            |
|                                   | FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .  |           |       |  | 5,298,775  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |   |             |  |               |
|---|---|-------------|--|---------------|
| 1735  | OTHER PERSONAL SERVICES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .   |             |  | 4,058,784     |
| 1736  | EXPENSES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .  |             |  | 879,634       |
| 1737  | OPERATING CAPITAL OUTLAY<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .  |             |  | 387,680       |
| 1738  | SPECIAL CATEGORIES<br>DISTRIBUTION TO COUNTIES - MOTOR VEHICLE<br>REGISTRATION PROCEEDS<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .   |             |  | 7,705,936     |
| 1739  | SPECIAL CATEGORIES<br>ASBESTOS REMOVAL PROGRAM FEES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .   |             |  | 20,000        |
| 1740  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .   |             |  | 22,000        |
| 1741  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .   |             |  | 10,901        |
| 1742  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . . |             |  | 28,219        |
| TOTAL:  | AIR RESOURCES MANAGEMENT<br>FROM TRUST FUNDS . . . . .  |             |  | 18,411,929    |
|   | TOTAL POSITIONS . . . . .   | 70.00       |  |               |
|   | TOTAL ALL FUNDS . . . . .   |             |  | 18,411,929    |
| TOTAL:  | ENVIRONMENTAL PROTECTION, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .  | 285,759,646 |  |               |
|   | FROM TRUST FUNDS . . . . .  |             |  | 1,276,515,348 |
|   | TOTAL POSITIONS . . . . .   | 3,095.00    |  |               |
|   | TOTAL ALL FUNDS . . . . .   |             |  | 1,562,274,994 |
|   | TOTAL APPROVED SALARY RATE . . . . .  | 134,791,706 |  |               |
| FISH AND WILDLIFE CONSERVATION COMMISSION                         |   |             |  |               |
| PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES          |   |             |  |               |
| OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES |   |             |  |               |
|   | APPROVED SALARY RATE  | 9,832,896   |  |               |
| 1743  | SALARIES AND BENEFITS . . . . .   | 214.50      |  |               |
|   | FROM ADMINISTRATIVE TRUST FUND . . . . .  |             |  | 10,917,315    |
|   | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |             |  | 900,546       |
|   | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   |             |  | 175,890       |
|   | FROM STATE GAME TRUST FUND . . . . .  |             |  | 1,194,853     |
|   | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |             |  | 435,591       |
| 1744  | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |             |  | 266,705       |
|   | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |             |  | 22,029        |

|  |   |           |
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|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 58,939    |
|  | FROM STATE GAME TRUST FUND . . . . .  | 91,567    |
| 1745   | EXPENSES  |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 1,170,037 |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .   | 600,000   |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 20,062    |
|  | FROM STATE GAME TRUST FUND . . . . .  | 430,530   |
| 1746   | OPERATING CAPITAL OUTLAY  |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 75,057    |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .   | 4,704     |
|  | FROM STATE GAME TRUST FUND . . . . .  | 16,557    |
| 1747   | SPECIAL CATEGORIES  |           |
|  | ENHANCED WILDLIFE MANAGEMENT  |           |
|  | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .                                       | 491,264   |
| 1748   | SPECIAL CATEGORIES  |           |
|  | NON-CARL WILDLIFE MANAGEMENT  |           |
|  | FROM STATE GAME TRUST FUND . . . . .  | 123,205   |
| 1749   | SPECIAL CATEGORIES  |           |
|  | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 20,897    |
| 1750   | SPECIAL CATEGORIES  |           |
|  | CONTRACTED SERVICES   |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 441,509   |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .   | 234,514   |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 1,945     |
|  | FROM STATE GAME TRUST FUND . . . . .  | 2,040,864 |
| 1751   | SPECIAL CATEGORIES  |           |
|  | PAYMENT OF REWARDS  |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 5,000     |
| 1752   | SPECIAL CATEGORIES  |           |
|  | RISK MANAGEMENT INSURANCE   |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 97,028    |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .   | 13,105    |
|  | FROM STATE GAME TRUST FUND . . . . .  | 27,152    |
|  | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .                                       | 8,065     |
| 1753   | SPECIAL CATEGORIES  |           |
|  | SALARY INCENTIVE PAYMENTS   |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 6,828     |
| 1754   | SPECIAL CATEGORIES  |           |
|  | INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION                               |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 2,572,905 |
| 1754A  | SPECIAL CATEGORIES  |           |
|  | GULF COAST RESTORATION  |           |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 362,920   |
| 1755   | SPECIAL CATEGORIES  |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .  | 65,353    |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .   | 6,964     |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 1,143     |
|  | FROM STATE GAME TRUST FUND . . . . .  | 3,198     |
|  | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .                                       | 2,400     |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |   |            |            |
|--|---|------------|------------|
| 1755A                                      | SPECIAL CATEGORIES  |            |            |
|  | GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS              |            |            |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                      |            | 89,000     |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             |            | 55,000     |
| 1756                                       | SPECIAL CATEGORIES  |            |            |
|  | CONTRACT AND GRANT REIMBURSED ACTIVITIES                            |            |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                            |            | 1,000,000  |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 390,000    |
|  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                      |            | 75,000     |
| 1757                                       | DATA PROCESSING SERVICES  |            |            |
|  | SOUTHWOOD SHARED RESOURCE CENTER                                    |            |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                            |            | 99,703     |
| 1758                                       | DATA PROCESSING SERVICES  |            |            |
|  | NORTHWOOD SHARED RESOURCE CENTER                                    |            |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .                            |            | 503,590    |
| TOTAL:                                     | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES   |            |            |
|  | FROM TRUST FUNDS . . . . .  |            | 25,118,934 |
|  | TOTAL POSITIONS . . . . .   | 214.50     |            |
|  | TOTAL ALL FUNDS . . . . .   |            | 25,118,934 |
| PROGRAM: LAW ENFORCEMENT                   |   |            |            |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT |   |            |            |
|  | APPROVED SALARY RATE  | 50,033,987 |            |
| 1759                                       | SALARIES AND BENEFITS   | POSITIONS  | 1,051.00   |
|  | FROM GENERAL REVENUE FUND . . . . .                                 |            | 21,442,449 |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 5,233,378  |
|  | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .   |            | 334,099    |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             |            | 34,329,706 |
|  | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                         |            | 308,440    |
|  | FROM STATE GAME TRUST FUND . . . . .                                |            | 9,200,056  |
|  | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . |            | 3,116,954  |
| 1760                                       | OTHER PERSONAL SERVICES   |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                 | 89,964     |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 70,313     |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             |            | 381,425    |
|  | FROM STATE GAME TRUST FUND . . . . .                                |            | 120,400    |
| 1761                                       | EXPENSES  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .                                 | 1,635,307  |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .                            |            | 6,351,541  |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             |            | 3,255,488  |
|  | FROM STATE GAME TRUST FUND . . . . .                                |            | 1,239,717  |
|  | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . |            | 422,585    |
| 1762                                       | OPERATING CAPITAL OUTLAY  |            |            |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             |            | 141,891    |
|  | FROM STATE GAME TRUST FUND . . . . .                                |            | 74,257     |
|  | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . |            | 62,500     |
| 1763                                       | SPECIAL CATEGORIES  |            |            |
|  | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES                      |            |            |
|  | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .             |            | 722,271    |
|  | FROM STATE GAME TRUST FUND . . . . .                                |            | 222,901    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |         |  |
|------|--|---------|--|
| 1764 | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 2,477,415                              |
| 1765 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .   |         | 272,166                                |
| 1766 | SPECIAL CATEGORIES<br>800 MHZ RADIO LAW ENFORCEMENT SYSTEM<br>EQUIPMENT AND MAINTENANCE<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 44,760                                 |
| 1767 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .   | 439,548 | 708,663<br>1,500                       |
| 1768 | SPECIAL CATEGORIES<br>BOAT RAMP MAINTENANCE CATEGORY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   |         | 431,250<br>181,878<br>143,750          |
| 1769 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  | 765,000 | 2,146,685<br>193,997                   |
| 1770 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 389,152 | 53,212<br>1,405,097<br>813,393         |
| 1771 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .             | 142,168 | 14,926<br>448,017<br>154,562<br>20,160 |
| 1772 | SPECIAL CATEGORIES<br>BOATING AND WATERWAYS ACTIVITIES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |         | 1,926,025                              |
| 1773 | SPECIAL CATEGORIES<br>BOATING AND WATERWAYS GRANTS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |         | 50,000                                 |
| 1774 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . . | 58,968  | 7,738<br>252,050<br>43,820             |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |  |         |                                   |
|-------|--|---------|-----------------------------------|
|       | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .   |         | 11,526                            |
| 1774A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |         | 20,000                            |
| 1775  | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   |         | 9,678,808<br>686,450<br>1,208,746 |
| 1776  | SPECIAL CATEGORIES<br>BOATING SAFETY EDUCATION PROGRAM<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |         | 850,650                           |
| 1777  | FIXED CAPITAL OUTLAY<br>BOATING INFRASTRUCTURE<br>FROM FEDERAL GRANTS TRUST FUND . . . .   |         | 3,300,000                         |
| 1777A | FIXED CAPITAL OUTLAY<br>NATURAL RESOURCE DAMAGE RESTORATION -<br>DEEPWATER HORIZON OIL SPILL<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |         | 3,248,340                         |
| 1778  | FIXED CAPITAL OUTLAY<br>CONSTRUCT DISTRICT OFFICE - OLETA RIVER<br>STATE PARK - PHASE II<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |         | 80,000                            |
| 1779  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA BOATING IMPROVEMENT PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . . | 155,000 | 592,600<br>1,250,000              |

From the funds in Specific Appropriation 1779, \$155,000 from the General Revenue Fund and \$580,000 from the Marine Resources Conservation Trust Fund shall be used for the Shell Point Public Access Boat Launch Facility.

|        |   |            |             |
|--------|---|------------|-------------|
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . . | 25,117,556 | 98,306,106  |
|        | TOTAL POSITIONS . . . . .   | 1,051.00   |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 123,423,662 |

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

|      |   |           |                                 |
|------|---|-----------|---------------------------------|
|      | APPROVED SALARY RATE  | 1,986,273 |                                 |
| 1780 | SALARIES AND BENEFITS POSITIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . | 45.00     | 656,911<br>1,634,444<br>491,094 |
| 1781 | OTHER PERSONAL SERVICES<br>FROM STATE GAME TRUST FUND . . . . .   |           | 269,497                         |
| 1782 | EXPENSES<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |           | 534,633<br>1,852                |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |   |                                |
|---|---|--------------------------------|
| 1783  | OPERATING CAPITAL OUTLAY<br>FROM STATE GAME TRUST FUND . . . . .  | 4,538                          |
| 1784  | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  | 48,015                         |
| 1785  | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM STATE GAME TRUST FUND . . . . .  | 115,595                        |
| 1786  | SPECIAL CATEGORIES<br>DEER MANAGEMENT PROGRAM<br>FROM STATE GAME TRUST FUND . . . . .   | 450,000                        |
| <p><del>From the funds in Specific Appropriation 1786, \$50,000 in nonrecurring funds from the State Game Trust Fund shall be used to contract with the Institute of Food and Agricultural Sciences to conduct a study on chronic wasting disease, including the disease itself, the economic impact of prohibiting the importation of live captive deer into Florida from out-of-state sources, and options for deer management that would have been available at the time the importation prohibition was adopted. The commission will provide a copy of the study to the Office of Policy and Budget in the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House of Representatives Appropriations Committee by February 15, 2015.</del></p> |   |                                |
| 1787  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE GAME TRUST FUND . . . . .   | 255,710                        |
| 1788  | SPECIAL CATEGORIES<br>TRANSFER DEPARTMENT OF AGRICULTURE -<br>ALLIGATOR MARKETING AND EDUCATION<br>FROM STATE GAME TRUST FUND . . . . .   | 150,000                        |
| 1789  | SPECIAL CATEGORIES<br>PUBLIC DOVE FIELD DEVELOPMENT<br>FROM STATE GAME TRUST FUND . . . . .   | 49,000                         |
| 1790  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .   | 119,355<br>19,446              |
| 1791  | SPECIAL CATEGORIES<br>WILDLIFE MANAGEMENT AREA USER PAY<br>FROM STATE GAME TRUST FUND . . . . .   | 638,266                        |
| 1792  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . | 13,674<br>2,945                |
| 1793  | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .   | 1,251,129<br>129,450<br>30,000 |
| 1794  | SPECIAL CATEGORIES<br>WILD TURKEY PROJECTS<br>FROM STATE GAME TRUST FUND . . . . .  | 500,000                        |
| 1795  | FIXED CAPITAL OUTLAY<br>PALM BEACH COUNTY PUBLIC RECREATIONAL<br>SHOOTING PARK<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 3,200,000                      |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |                                       |            |            |
|---|---------------------------------------|------------|------------|
| 1796                                      | FIXED CAPITAL OUTLAY                  |            |            |
|   | INDIAN RIVER COUNTY SHOOTING RANGE    |            |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 120,000    |
| TOTAL:                                    | HUNTING AND GAME MANAGEMENT           |            |            |
|   | FROM TRUST FUNDS . . . . .            |            | 10,685,554 |
|   | TOTAL POSITIONS . . . . .             | 45.00      |            |
|   | TOTAL ALL FUNDS . . . . .             |            | 10,685,554 |
| PROGRAM: HABITAT AND SPECIES CONSERVATION |                                       |            |            |
| HABITAT AND SPECIES CONSERVATION          |                                       |            |            |
|   | APPROVED SALARY RATE                  | 15,101,144 |            |
| 1797                                      | SALARIES AND BENEFITS                 | POSITIONS  | 361.00     |
|   | FROM INVASIVE PLANT CONTROL TRUST     |            |            |
|   | FUND . . . . .                        |            | 2,271,692  |
|   | FROM FEDERAL GRANTS TRUST FUND . . .  |            | 3,754,109  |
|   | FROM FLORIDA PANTHER RESEARCH AND     |            |            |
|   | MANAGEMENT TRUST FUND . . . . .       |            | 233,411    |
|   | FROM LAND ACQUISITION TRUST FUND . .  |            | 493,729    |
|   | FROM MARINE RESOURCES CONSERVATION    |            |            |
|   | TRUST FUND . . . . .                  |            | 581,705    |
|   | FROM NON-GAME WILDLIFE TRUST FUND . . |            | 1,826,820  |
|   | FROM SAVE THE MANATEE TRUST FUND . .  |            | 868,284    |
|   | FROM STATE GAME TRUST FUND . . . . .  |            | 5,864,152  |
|   | FROM CONSERVATION AND RECREATION      |            |            |
|   | LANDS PROGRAM TRUST FUND . . . . .    |            | 5,673,571  |
| 1798                                      | OTHER PERSONAL SERVICES               |            |            |
|   | FROM INVASIVE PLANT CONTROL TRUST     |            |            |
|   | FUND . . . . .                        |            | 554,116    |
|   | FROM FLORIDA PANTHER RESEARCH AND     |            |            |
|   | MANAGEMENT TRUST FUND . . . . .       |            | 215,903    |
|   | FROM LAND ACQUISITION TRUST FUND . .  |            | 147,111    |
|   | FROM MARINE RESOURCES CONSERVATION    |            |            |
|   | TRUST FUND . . . . .                  |            | 182,764    |
|   | FROM NON-GAME WILDLIFE TRUST FUND . . |            | 835,117    |
|   | FROM SAVE THE MANATEE TRUST FUND . .  |            | 213,421    |
|   | FROM STATE GAME TRUST FUND . . . . .  |            | 280,624    |
|   | FROM CONSERVATION AND RECREATION      |            |            |
|   | LANDS PROGRAM TRUST FUND . . . . .    |            | 96,372     |
| 1799                                      | EXPENSES                              |            |            |
|   | FROM INVASIVE PLANT CONTROL TRUST     |            |            |
|   | FUND . . . . .                        |            | 817,822    |
|   | FROM FLORIDA PANTHER RESEARCH AND     |            |            |
|   | MANAGEMENT TRUST FUND . . . . .       |            | 139,912    |
|   | FROM LAND ACQUISITION TRUST FUND . .  |            | 89,831     |
|   | FROM MARINE RESOURCES CONSERVATION    |            |            |
|   | TRUST FUND . . . . .                  |            | 107,590    |
|   | FROM NON-GAME WILDLIFE TRUST FUND . . |            | 570,916    |
|   | FROM SAVE THE MANATEE TRUST FUND . .  |            | 293,072    |
|   | FROM STATE GAME TRUST FUND . . . . .  |            | 1,148,989  |
|   | FROM CONSERVATION AND RECREATION      |            |            |
|   | LANDS PROGRAM TRUST FUND . . . . .    |            | 1,197,637  |
| 1800                                      | OPERATING CAPITAL OUTLAY              |            |            |
|   | FROM INVASIVE PLANT CONTROL TRUST     |            |            |
|   | FUND . . . . .                        |            | 10,488     |
|   | FROM FLORIDA PANTHER RESEARCH AND     |            |            |
|   | MANAGEMENT TRUST FUND . . . . .       |            | 1,250      |
|   | FROM MARINE RESOURCES CONSERVATION    |            |            |
|   | TRUST FUND . . . . .                  |            | 6,250      |
|   | FROM NON-GAME WILDLIFE TRUST FUND . . |            | 18,278     |
|   | FROM SAVE THE MANATEE TRUST FUND . .  |            | 8,625      |
|   | FROM STATE GAME TRUST FUND . . . . .  |            | 59,422     |
|   | FROM CONSERVATION AND RECREATION      |            |            |
|   | LANDS PROGRAM TRUST FUND . . . . .    |            | 10,625     |
| 1801                                      | SPECIAL CATEGORIES                    |            |            |
|   | ACQUISITION AND REPLACEMENT OF BOATS, |            |            |
|   | MOTORS, AND TRAILERS                  |            |            |
|   | FROM STATE GAME TRUST FUND . . . . .  |            | 18,650     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |  |
|------|---|--|
| 1802 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  | 2,067,308  |
| 1803 | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM STATE GAME TRUST FUND . . . . .  | 3,888,222  |
| 1804 | SPECIAL CATEGORIES<br>NUISANCE WILDLIFE CONTROL<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  | 518,900<br>472,150   |
| 1805 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .   | 204,250<br>20,912<br>35,844<br>38,325<br>20,771<br>45,367<br>65,196          |
| 1806 | SPECIAL CATEGORIES<br>LAKE RESTORATION<br>FROM STATE GAME TRUST FUND . . . . .  | 7,334,291  |
| 1807 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL ENDANGERED<br>SPECIES - SECTION 6<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 1,430,819  |
| 1808 | SPECIAL CATEGORIES<br>LAND MANAGEMENT/SAVE OUR RIVERS<br>FROM STATE GAME TRUST FUND . . . . .   | 298,412  |
| 1809 | SPECIAL CATEGORIES<br>DUCKS UNLIMITED MARSH PROJECT<br>FROM STATE GAME TRUST FUND . . . . .   | 106,792  |
| 1810 | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .  | 34,823,647   |
| 1811 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . | 27,075<br>3,098<br>11,154<br>8,542<br>30,192<br>10,450<br>186,208<br>118,837 |
| 1812 | SPECIAL CATEGORIES<br>TRANSFER TO THE UNIVERSITY OF FLORIDA -<br>COOPERATIVE AQUATIC PLANT EDUCATION<br>PROGRAM<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .  | 25,000   |
| 1813 | SPECIAL CATEGORIES<br>HABITAT RESTORATION<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   | 2,979,857<br>300,000   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |   |           |   |
|--|---|-----------|---|
| 1814   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC<br>PLANT RESEARCH<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .   |           | 844,171   |
| 1814A  | SPECIAL CATEGORIES<br>GULF COAST RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   |           | 267,104   |
| 1815   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .<br>FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . . |           | 11,033<br>3,719<br>1,622<br>2,691<br>1,746<br>16,119<br>5,938<br>59,274<br>38,949 |
| 1816   | SPECIAL CATEGORIES<br>HABITAT CONSERVATION PLAN LANDS<br>ACQUISITION PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 4,474,973   |
| 1816A  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |           | 235,000<br>60,000   |
| 1817   | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  |           | 14,488,315<br>512,070<br>91,652<br>165,201  |
| 1817A  | FIXED CAPITAL OUTLAY<br>LAKE APOPKA RESTORATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .  | 1,000,000 | 2,000,000   |
| 1818   | FIXED CAPITAL OUTLAY<br>WILDLIFE MANAGEMENT AREA STORAGE FACILITY<br>CONSTRUCTION<br>FROM STATE GAME TRUST FUND . . . . .   |           | 550,000   |
| 1819   | FIXED CAPITAL OUTLAY<br>WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS<br>FROM STATE GAME TRUST FUND . . . . .  |           | 2,000,000   |
| TOTAL:   | HABITAT AND SPECIES CONSERVATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .<br><br>TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 1,000,000 | 109,493,454   |
| PROGRAM: FRESHWATER FISHERIES<br>FRESHWATER FISHERIES MANAGEMENT |   |           |   |
| APPROVED SALARY RATE   |   | 2,897,338 |   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |           |       |           |
|------|---|-----------|-------|-----------|
| 1820 | SALARIES AND BENEFITS   | POSITIONS | 71.00 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .  |           |       | 2,813,317 |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . .   |           |       | 74,271    |
|      | FROM STATE GAME TRUST FUND . . . . .  |           |       | 1,396,823 |
|      | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |           |       | 47,768    |
| 1821 | OTHER PERSONAL SERVICES   |           |       |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .  |           |       | 48,655    |
|      | FROM STATE GAME TRUST FUND . . . . .  |           |       | 42,063    |
| 1822 | EXPENSES  |           |       |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .  |           |       | 418,510   |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . .   |           |       | 43,338    |
|      | FROM STATE GAME TRUST FUND . . . . .  |           |       | 297,904   |
|      | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |           |       | 20,000    |
| 1823 | OPERATING CAPITAL OUTLAY  |           |       |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .  |           |       | 15,625    |
|      | FROM STATE GAME TRUST FUND . . . . .  |           |       | 15,914    |
| 1824 | SPECIAL CATEGORIES  |           |       |           |
|      | ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS   |           |       |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .  |           |       | 5,571     |
| 1825 | SPECIAL CATEGORIES  |           |       |           |
|      | FISH AND WILDLIFE CONSERVATION COMMISSION   |           |       |           |
|      | YOUTH HUNTING AND FISHING PROGRAMS  |           |       |           |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |           |       | 134,000   |
|      | FROM STATE GAME TRUST FUND . . . . .  |           |       | 937,811   |
|      | From the funds in Specific Appropriation 1825, \$35,000 shall be used to expand the Freshwater Fish Camp program to five additional sites focused on culturally diverse communities and to target underserved Hispanic youth.                     |           |       |           |
|      | From the funds in Specific Appropriation 1825, \$8,000 shall be used to partner with Department of Children and Families' Camp for Champions program to provide fishing, boating, archery, and wildlife discovery activities for foster children. |           |       |           |
|      | From the funds in Specific Appropriation 1825, \$20,000 shall be used to partner with Department of Children and Families' Camp for Champions program to provide a week of residential summer camp for up to 100 foster children.                 |           |       |           |
|      | From the funds in Specific Appropriation 1825, \$70,000 shall be used to create school field trip programs, which shall be provided free of charge targeted at Title I schools.   |           |       |           |
| 1826 | SPECIAL CATEGORIES  |           |       |           |
|      | ENHANCED WILDLIFE MANAGEMENT  |           |       |           |
|      | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |           |       | 40,800    |
| 1827 | SPECIAL CATEGORIES  |           |       |           |
|      | CONTRACTED SERVICES   |           |       |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .  |           |       | 37,553    |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . .   |           |       | 1,685     |
|      | FROM STATE GAME TRUST FUND . . . . .  |           |       | 31,996    |
| 1828 | SPECIAL CATEGORIES  |           |       |           |
|      | LAKE RESTORATION  |           |       |           |
|      | FROM STATE GAME TRUST FUND . . . . .  |           |       | 695,000   |
| 1829 | SPECIAL CATEGORIES  |           |       |           |
|      | RISK MANAGEMENT INSURANCE   |           |       |           |
|      | FROM STATE GAME TRUST FUND . . . . .  |           |       | 231,159   |
|      | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |           |       | 12,579    |
| 1830 | SPECIAL CATEGORIES  |           |       |           |
|      | LAND USE PROCEEDS DISBURSEMENTS   |           |       |           |
|      | FROM STATE GAME TRUST FUND . . . . .  |           |       | 350,000   |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                             |   |                    |           |                      |
|-----------------------------|---|--------------------|-----------|----------------------|
| 1831                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE GAME TRUST FUND . . . . . |                    |           | 28,659               |
| 1832                        | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .               |                    | 2,073,856 | 200,000              |
| 1832A                       | FIXED CAPITAL OUTLAY<br>EVERGLADES YOUTH CONSERVATION CAMP<br>FROM GENERAL REVENUE FUND . . . . .   | 450,000            |           |                      |
| 1832B                       | FIXED CAPITAL OUTLAY<br>OCALA YOUTH CONSERVATION CAMP<br>FROM GENERAL REVENUE FUND . . . . .  | 700,000            |           |                      |
| TOTAL:                      | FRESHWATER FISHERIES MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 1,150,000          |           | 10,014,857           |
|                             | TOTAL POSITIONS . . . . .   | 71.00              |           |                      |
|                             | TOTAL ALL FUNDS . . . . .   |                    |           | 11,164,857           |
| PROGRAM: MARINE FISHERIES   |   |                    |           |                      |
| MARINE FISHERIES MANAGEMENT |   |                    |           |                      |
|                             | APPROVED SALARY RATE  | 1,570,332          |           |                      |
| 1833                        | SALARIES AND BENEFITS POSITIONS . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                           | 33.00              |           | 591,149<br>1,609,001 |
| 1834                        | OTHER PERSONAL SERVICES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |                    |           | 66,978               |
| 1835                        | EXPENSES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |                    |           | 343,589              |
| 1837                        | SPECIAL CATEGORIES<br>FISH AND WILDLIFE CONSERVATION COMMISSION<br>YOUTH HUNTING AND FISHING PROGRAMS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .           |                    |           | 25,000               |
| 1838                        | SPECIAL CATEGORIES<br>AQUATIC RESOURCES EDUCATION<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |                    |           | 620,787              |
| 1839                        | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |                    |           | 195,987              |
| <del>1839A</del>            | <del>SPECIAL CATEGORIES<br/>LIONFISH BOUNTY PAYMENTS<br/>FROM GENERAL REVENUE FUND . . . . .</del>  | <del>427,206</del> |           |                      |
| 1840                        | SPECIAL CATEGORIES<br>GULF STATES MARINE FISHERIES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .  |                    |           | 22,500               |
| 1841                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .   |                    |           | 82,501               |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                      |  |            |            |
|--------------------------------------|--|------------|------------|
| 1842                                 | SPECIAL CATEGORIES   |            |            |
|                                      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . |            | 1,357      |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |            | 10,291     |
| 1842A                                | SPECIAL CATEGORIES   |            |            |
|                                      | GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS   |            |            |
|                                      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 311,361    |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |            | 3,400      |
| 1843                                 | SPECIAL CATEGORIES   |            |            |
|                                      | CONTRACT AND GRANT REIMBURSED ACTIVITIES   |            |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . .   | 1,329,912  |            |
|                                      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 50,000     |
| 1843A                                | FIXED CAPITAL OUTLAY   |            |            |
|                                      | NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL  |            |            |
|                                      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 9,899,592  |
| 1844                                 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  |            |            |
|                                      | ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM   |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .  | 1,133,332  |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 500,000    |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |            | 300,000    |
| TOTAL:                               | MARINE FISHERIES MANAGEMENT  |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .  | 1,560,538  |            |
|                                      | FROM TRUST FUNDS . . . . .   |            | 15,963,405 |
|                                      | TOTAL POSITIONS . . . . .  | 33.00      |            |
|                                      | TOTAL ALL FUNDS . . . . .  |            | 17,523,943 |
| PROGRAM: RESEARCH                    |  |            |            |
| FISH AND WILDLIFE RESEARCH INSTITUTE |  |            |            |
|                                      | APPROVED SALARY RATE   | 14,969,314 |            |
| 1845                                 | SALARIES AND BENEFITS POSITIONS  | 337.00     |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . .   |            | 5,333,604  |
|                                      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .  |            | 197,766    |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |            | 9,840,695  |
|                                      | FROM NON-GAME WILDLIFE TRUST FUND .  |            | 1,138,987  |
|                                      | FROM SAVE THE MANATEE TRUST FUND . .   |            | 975,976    |
|                                      | FROM STATE GAME TRUST FUND . . . . .   |            | 2,947,190  |
|                                      | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .  |            | 168,369    |
| 1846                                 | OTHER PERSONAL SERVICES  |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .  | 1,003,579  |            |
|                                      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .  |            | 73,789     |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .  |            | 5,806,498  |
|                                      | FROM NON-GAME WILDLIFE TRUST FUND .  |            | 761,061    |
|                                      | FROM SAVE THE MANATEE TRUST FUND . .   |            | 880,655    |
|                                      | FROM STATE GAME TRUST FUND . . . . .   |            | 187,834    |
| 1847                                 | EXPENSES   |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .  | 262,764    |            |
|                                      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .  |            | 84,511     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|       |   |           |
|-------|---|-----------|
|       | FROM MARINE RESOURCES CONSERVATION  |           |
|       | TRUST FUND . . . . .  | 2,793,925 |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 520,802   |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .  | 470,100   |
|       | FROM STATE GAME TRUST FUND . . . . .  | 554,989   |
|       | FROM CONSERVATION AND RECREATION  |           |
|       | LANDS PROGRAM TRUST FUND . . . . .  | 3,952     |
| 1848  | OPERATING CAPITAL OUTLAY  |           |
|       | FROM MARINE RESOURCES CONSERVATION  |           |
|       | TRUST FUND . . . . .  | 151,239   |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 7,335     |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .  | 8,125     |
|       | FROM STATE GAME TRUST FUND . . . . .  | 36,932    |
| 1849  | SPECIAL CATEGORIES  |           |
|       | ACQUISITION OF MOTOR VEHICLES   |           |
|       | FROM MARINE RESOURCES CONSERVATION  |           |
|       | TRUST FUND . . . . .  | 12,500    |
|       | From the funds provided in Specific Appropriation 1849, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 175,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. |           |
| 1850  | SPECIAL CATEGORIES  |           |
|       | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS  |           |
|       | FROM MARINE RESOURCES CONSERVATION  |           |
|       | TRUST FUND . . . . .  | 42,217    |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .  | 3,500     |
|       | FROM STATE GAME TRUST FUND . . . . .  | 17,141    |
| 1851  | SPECIAL CATEGORIES  |           |
|       | ENHANCED WILDLIFE MANAGEMENT  |           |
|       | FROM CONSERVATION AND RECREATION  |           |
|       | LANDS PROGRAM TRUST FUND . . . . .  | 87,964    |
| 1851A | SPECIAL CATEGORIES  |           |
|       | NUISANCE WILDLIFE CONTROL   |           |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 6,800     |
|       | FROM STATE GAME TRUST FUND . . . . .  | 147,280   |
| 1852  | SPECIAL CATEGORIES  |           |
|       | RISK MANAGEMENT INSURANCE   |           |
|       | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .   | 7,301     |
|       | FROM MARINE RESOURCES CONSERVATION  |           |
|       | TRUST FUND . . . . .  | 612,521   |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 110,970   |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .  | 48,757    |
|       | FROM STATE GAME TRUST FUND . . . . .  | 84,528    |
|       | FROM CONSERVATION AND RECREATION  |           |
|       | LANDS PROGRAM TRUST FUND . . . . .  | 7,301     |
| 1853  | SPECIAL CATEGORIES  |           |
|       | DEFERRED-PAYMENT COMMODITY CONTRACTS  |           |
|       | FROM MARINE RESOURCES CONSERVATION  |           |
|       | TRUST FUND . . . . .  | 325,945   |
| 1853A | SPECIAL CATEGORIES  |           |
|       | GULF COAST RESTORATION  |           |
|       | FROM GRANTS AND DONATIONS TRUST   |           |
|       | FUND . . . . .  | 9,394,689 |
| 1854  | SPECIAL CATEGORIES  |           |
|       | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES  |           |
|       | PURCHASED PER STATEWIDE CONTRACT  |           |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .  | 4,625     |
|       | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .   | 1,407     |
|       | FROM MARINE RESOURCES CONSERVATION  |           |
|       | TRUST FUND . . . . .  | 94,220    |
|       | FROM NON-GAME WILDLIFE TRUST FUND . . . . .   | 9,064     |
|       | FROM SAVE THE MANATEE TRUST FUND . . . . .  | 6,939     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |   |            |             |
|--------|---|------------|-------------|
|        | FROM STATE GAME TRUST FUND . . . . .                                    |            | 22,695      |
|        | FROM CONSERVATION AND RECREATION<br>LANDS PROGRAM TRUST FUND . . . . .  |            | 1,198       |
| 1854A  | SPECIAL CATEGORIES  |            |             |
|        | GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS               |            |             |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                       |            | 514,022     |
|        | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .              |            | 36,000      |
| 1855   | SPECIAL CATEGORIES  |            |             |
|        | RED TIDE RESEARCH   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                     | 1,281,986  |             |
| 1856   | SPECIAL CATEGORIES  |            |             |
|        | CONTRACT AND GRANT REIMBURSED ACTIVITIES                                |            |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                |            | 11,006,892  |
|        | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                       |            | 659,941     |
|        | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .              |            | 3,045,616   |
|        | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                             |            | 25,000      |
|        | FROM STATE GAME TRUST FUND . . . . .                                    |            | 475,000     |
| 1857   | FIXED CAPITAL OUTLAY  |            |             |
|        | FISH AND WILDLIFE RESEARCH INSTITUTE<br>WILDLIFE RESEARCH LAB           |            |             |
|        | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                             |            | 550,000     |
| 1857A  | FIXED CAPITAL OUTLAY  |            |             |
|        | NORTH FLORIDA ALLIGATOR FIELD OFFICE                                    |            |             |
|        | FROM STATE GAME TRUST FUND . . . . .                                    |            | 50,000      |
| 1857B  | FIXED CAPITAL OUTLAY  |            |             |
|        | FLORIDA CONSERVATION AND TECHNOLOGY CENTER<br>- CENTER FOR CONSERVATION |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                     | 3,000,000  |             |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE                                    |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                     | 5,548,329  |             |
|        | FROM TRUST FUNDS . . . . .  |            | 60,356,367  |
|        | TOTAL POSITIONS . . . . .   | 337.00     |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 65,904,696  |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION                               |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                     | 34,376,423 |             |
|        | FROM TRUST FUNDS . . . . .  |            | 329,938,677 |
|        | TOTAL POSITIONS . . . . .   | 2,112.50   |             |
|        | TOTAL ALL FUNDS . . . . .   |            | 364,315,100 |
|        | TOTAL APPROVED SALARY RATE . . . . .                                    | 96,391,284 |             |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1869 through 1882, 1888 through 1891, 1905 through 1908, 1910 through 1914, 1917 through 1926 and 1967 through 1977, are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

|      |   |             |             |
|------|---|-------------|-------------|
|      | APPROVED SALARY RATE  | 104,935,012 |             |
| 1858 | SALARIES AND BENEFITS                                       | POSITIONS   | 1,757.00    |
|      | FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |             | 138,850,303 |
|      | FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . .   |             | 905,865     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                      |             |
|------|--------------------------------------|-------------|
| 1859 | OTHER PERSONAL SERVICES              |             |
|      | FROM STATE TRANSPORTATION            |             |
|      | (PRIMARY) TRUST FUND . . . . .       | 176,347     |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |
|      | TRUST FUND . . . . .                 | 37,350      |
| 1860 | EXPENSES                             |             |
|      | FROM STATE TRANSPORTATION            |             |
|      | (PRIMARY) TRUST FUND . . . . .       | 3,724,543   |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |
|      | TRUST FUND . . . . .                 | 529,225     |
| 1861 | OPERATING CAPITAL OUTLAY             |             |
|      | FROM STATE TRANSPORTATION            |             |
|      | (PRIMARY) TRUST FUND . . . . .       | 1,294,819   |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |
|      | TRUST FUND . . . . .                 | 10,000      |
| 1862 | SPECIAL CATEGORIES                   |             |
|      | CONSULTANT FEES                      |             |
|      | FROM STATE TRANSPORTATION            |             |
|      | (PRIMARY) TRUST FUND . . . . .       | 7,227,877   |
| 1863 | SPECIAL CATEGORIES                   |             |
|      | CONTRACTED SERVICES                  |             |
|      | FROM STATE TRANSPORTATION            |             |
|      | (PRIMARY) TRUST FUND . . . . .       | 2,714,907   |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |
|      | TRUST FUND . . . . .                 | 563,050     |
| 1864 | SPECIAL CATEGORIES                   |             |
|      | HUMAN RESOURCES DEVELOPMENT          |             |
|      | FROM STATE TRANSPORTATION            |             |
|      | (PRIMARY) TRUST FUND . . . . .       | 835,123     |
| 1865 | SPECIAL CATEGORIES                   |             |
|      | OVERTIME                             |             |
|      | FROM STATE TRANSPORTATION            |             |
|      | (PRIMARY) TRUST FUND . . . . .       | 34,313      |
| 1866 | SPECIAL CATEGORIES                   |             |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |             |
|      | FROM STATE TRANSPORTATION            |             |
|      | (PRIMARY) TRUST FUND . . . . .       | 174,244     |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |
|      | TRUST FUND . . . . .                 | 3,830       |
| 1867 | SPECIAL CATEGORIES                   |             |
|      | GRANTS AND AIDS - TRANSPORTATION     |             |
|      | DISADVANTAGED                        |             |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |
|      | TRUST FUND . . . . .                 | 50,898,510  |
| 1868 | SPECIAL CATEGORIES                   |             |
|      | GRANTS AND AIDS - TRANSPORTATION     |             |
|      | DISADVANTAGED - MEDICAID SERVICES    |             |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |
|      | TRUST FUND . . . . .                 | 12,825,000  |
| 1869 | FIXED CAPITAL OUTLAY                 |             |
|      | TRANSPORTATION PLANNING CONSULTANTS  |             |
|      | FROM STATE TRANSPORTATION            |             |
|      | (PRIMARY) TRUST FUND . . . . .       | 60,877,748  |
| 1870 | FIXED CAPITAL OUTLAY                 |             |
|      | AVIATION DEVELOPMENT/GRANTS          |             |
|      | FROM STATE TRANSPORTATION            |             |
|      | (PRIMARY) TRUST FUND . . . . .       | 284,147,059 |
| 1871 | FIXED CAPITAL OUTLAY                 |             |
|      | PUBLIC TRANSIT DEVELOPMENT/GRANTS    |             |
|      | FROM STATE TRANSPORTATION            |             |
|      | (PRIMARY) TRUST FUND . . . . .       | 358,665,176 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |  |             |
|---|--|-------------|
| 1872  | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .       | 431,023,289 |
|   | FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . .  | 184,518,180 |
| 1873  | FIXED CAPITAL OUTLAY<br>SEAPORT - ECONOMIC DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .      | 15,000,000  |
| 1874  | FIXED CAPITAL OUTLAY<br>SEAPORTS ACCESS PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .             | 10,000,000  |
| 1875  | FIXED CAPITAL OUTLAY<br>SEAPORT GRANTS<br>FROM GENERAL REVENUE FUND . . . . .  | 12,000,000  |
|   | FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 104,344,860 |
| The general revenue funds in Specific Appropriation 1875 are provided to the Port of Tampa Bay for the purchase of a gantry crane as part of its investment strategy for container growth.  |  |             |
| 1876  | FIXED CAPITAL OUTLAY<br>SEAPORT INVESTMENT PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .          | 10,000,000  |
| 1877  | FIXED CAPITAL OUTLAY<br>RAIL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .             | 124,834,112 |
| <del>From the funds in Specific Appropriation 1877, \$150,000 shall be used to complete a station area plan to provide for transit-oriented development within a half mile of the proposed Tri-Rail Coastal Link station location. Planning shall include an engineering and environmental analysis, master site plan, and preliminary financial plans for the project.</del> |  |             |
| 1878  | FIXED CAPITAL OUTLAY<br>INTERMODAL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .       | 63,157,080  |
| 1879  | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 634,847,972 |
| 1880  | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                | 54,295,085  |
|   | FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . .  | 5,410,313   |
| 1881  | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .      | 23,025,303  |
| 1882  | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . .      | 158,970,996 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |            |               |
|--|------------|---------------|
| TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT |            |               |
| FROM GENERAL REVENUE FUND . . . . .                | 12,000,000 |               |
| FROM TRUST FUNDS . . . . .                         |            | 2,743,922,479 |
| TOTAL POSITIONS . . . . .                          | 1,757.00   |               |
| TOTAL ALL FUNDS . . . . .                          |            | 2,755,922,479 |

FLORIDA RAIL ENTERPRISE

|                                      |         |             |
|--------------------------------------|---------|-------------|
| APPROVED SALARY RATE                 | 203,908 |             |
| 1883 SALARIES AND BENEFITS POSITIONS | 1.00    |             |
| FROM STATE TRANSPORTATION            |         |             |
| (PRIMARY) TRUST FUND . . . . .       |         | 256,260     |
| 1884 OTHER PERSONAL SERVICES         |         |             |
| FROM STATE TRANSPORTATION            |         |             |
| (PRIMARY) TRUST FUND . . . . .       |         | 827         |
| 1885 EXPENSES                        |         |             |
| FROM STATE TRANSPORTATION            |         |             |
| (PRIMARY) TRUST FUND . . . . .       |         | 25,200      |
| 1886 SPECIAL CATEGORIES              |         |             |
| CONSULTANT FEES                      |         |             |
| FROM STATE TRANSPORTATION            |         |             |
| (PRIMARY) TRUST FUND . . . . .       |         | 4,089       |
| 1887 SPECIAL CATEGORIES              |         |             |
| CONTRACTED SERVICES                  |         |             |
| FROM STATE TRANSPORTATION            |         |             |
| (PRIMARY) TRUST FUND . . . . .       |         | 5,714       |
| 1888 FIXED CAPITAL OUTLAY            |         |             |
| CONSTRUCTION INSPECTION CONSULTANTS  |         |             |
| FROM STATE TRANSPORTATION            |         |             |
| (PRIMARY) TRUST FUND . . . . .       |         | 2,258,385   |
| 1888A FIXED CAPITAL OUTLAY           |         |             |
| AVIATION DEVELOPMENT/GRANTS          |         |             |
| FROM STATE TRANSPORTATION            |         |             |
| (PRIMARY) TRUST FUND . . . . .       |         | 52,700,000  |
| 1889 FIXED CAPITAL OUTLAY            |         |             |
| PUBLIC TRANSIT DEVELOPMENT/GRANTS    |         |             |
| FROM STATE TRANSPORTATION            |         |             |
| (PRIMARY) TRUST FUND . . . . .       |         | 224,370,877 |
| 1890 FIXED CAPITAL OUTLAY            |         |             |
| RAIL DEVELOPMENT/GRANTS              |         |             |
| FROM STATE TRANSPORTATION            |         |             |
| (PRIMARY) TRUST FUND . . . . .       |         | 192,113,328 |

From the funds in Specific Appropriation 1890, \$10,000,000 is provided for Quiet Zone improvements in response to the use of locomotive horns at highway-rail grade crossings. The department shall create a grant program for quiet zones requested by local agencies to provide funding of up to 50 percent of the nonfederal and nonprivate share of the total costs of any qualifying quiet zone capital improvement project.

The department will coordinate and work closely with local, state, and federal agencies to provide technical support to local agencies in the development of quiet zone plans. Local agencies may apply for grant funds after its quiet zone plan is approved by the department.

The Department of Transportation will monitor crossing incidents at approved quiet zone locations and have the right to revoke the quiet zone(s) at any time if a significant deterioration in safety results from quiet zone implementation.

|                                |  |           |
|--------------------------------|--|-----------|
| 1891 FIXED CAPITAL OUTLAY      |  |           |
| INTERMODAL DEVELOPMENT/GRANTS  |  |           |
| FROM STATE TRANSPORTATION      |  |           |
| (PRIMARY) TRUST FUND . . . . . |  | 4,611,824 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                   |  |             |             |
|-----------------------------------|--|-------------|-------------|
| TOTAL: FLORIDA RAIL ENTERPRISE    |  |             |             |
|                                   | FROM TRUST FUNDS . . . . .             |             | 476,346,504 |
|                                   | TOTAL POSITIONS . . . . .              | 1.00        |             |
|                                   | TOTAL ALL FUNDS . . . . .              |             | 476,346,504 |
| TRANSPORTATION SYSTEMS OPERATIONS |  |             |             |
| PROGRAM: HIGHWAY OPERATIONS       |  |             |             |
|                                   | APPROVED SALARY RATE                   | 158,722,081 |             |
| 1892                              | SALARIES AND BENEFITS                  | POSITIONS   | 3,399.00    |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 217,071,306 |
| 1893                              | OTHER PERSONAL SERVICES                |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 107,376     |
| 1894                              | EXPENSES                               |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 14,327,793  |
| 1895                              | OPERATING CAPITAL OUTLAY               |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 1,221,763   |
| 1896                              | SPECIAL CATEGORIES                     |             |             |
|                                   | ACQUISITION OF MOTOR VEHICLES          |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 4,148,969   |
| 1897                              | SPECIAL CATEGORIES                     |             |             |
|                                   | FAIRBANKS HAZARDOUS WASTE SITE         |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 400,965     |
| 1898                              | SPECIAL CATEGORIES                     |             |             |
|                                   | CONSULTANT FEES                        |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 2,197,831   |
| 1899                              | SPECIAL CATEGORIES                     |             |             |
|                                   | CONTRACTED SERVICES                    |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 6,817,601   |
| 1900                              | SPECIAL CATEGORIES                     |             |             |
|                                   | HUMAN RESOURCES DEVELOPMENT            |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 873,488     |
| 1901                              | SPECIAL CATEGORIES                     |             |             |
|                                   | OVERTIME                               |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 1,191,476   |
| 1902                              | SPECIAL CATEGORIES                     |             |             |
|                                   | TRANSPORTATION MATERIALS AND EQUIPMENT |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 35,363,264  |
| 1903                              | SPECIAL CATEGORIES                     |             |             |
|                                   | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 202,748     |
| 1904                              | FIXED CAPITAL OUTLAY                   |             |             |
|                                   | MINOR RENOVATIONS, REPAIRS, AND        |             |             |
|                                   | IMPROVEMENTS - STATEWIDE               |             |             |
|                                   | FROM STATE TRANSPORTATION              |             |             |
|                                   | (PRIMARY) TRUST FUND . . . . .         |             | 3,101,245   |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|   |  |             |
|---|--|-------------|
| 1905  | FIXED CAPITAL OUTLAY<br>STATE INFRASTRUCTURE BANK LOAN REPAYMENTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 10,940,145  |
| 1906  | FIXED CAPITAL OUTLAY<br>SMALL COUNTY RESURFACE ASSISTANCE PROGRAM<br>(SCRAP)<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                  | 26,257,065  |
| 1907  | FIXED CAPITAL OUTLAY<br>SMALL COUNTY OUTREACH PROGRAM (SCOP)<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 82,703,857  |
| <p>From the funds in Specific Appropriation 1907, \$9,000,000 is appropriated for transportation projects within a rural area of critical economic concern community designated under section 288.0656(7)(a), Florida Statutes, contingent on the provisions of CS/CS/SB 218 or similar legislation becoming law.</p> |  |             |
| 1907A   | FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - MAJOR DISASTERS 2012 -<br>DEPARTMENT OF TRANSPORTATION WORK PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 2,030,000   |
| 1908  | FIXED CAPITAL OUTLAY<br>COUNTY TRANSPORTATION PROGRAMS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 48,839,574  |
| 1909  | FIXED CAPITAL OUTLAY<br>SARASOTA-MANATEE OPERATIONS CENTER -<br>CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                  | 8,951,018   |
| 1910  | FIXED CAPITAL OUTLAY<br>BOND GUARANTEE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 500,000     |
| 1911  | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                       | 381,427,184 |

From the funds in Specific Appropriation 1911, an amount not less than \$8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1911, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

|      |  |               |
|------|--|---------------|
| 1912 | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 2,946,732,552 |
|------|--|---------------|

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |                          |
|------|---|--------------------------|
| 1913 | FIXED CAPITAL OUTLAY<br>ARTERIAL HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 216,514,629              |
| 1914 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 363,498,916              |
| 1915 | FIXED CAPITAL OUTLAY<br>COCOA OPERATIONS CENTER - REPAIRS/<br>RENOVATIONS/ADDITIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 2,000,000                |
| 1916 | FIXED CAPITAL OUTLAY<br>ENVIRONMENTAL SITE RESTORATION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 920,000                  |
| 1917 | FIXED CAPITAL OUTLAY<br>HIGHWAY SAFETY CONSTRUCTION/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 134,630,215              |
| 1918 | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 601,781,626              |
| 1919 | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . . . . . | 186,964,505<br>4,878,684 |
| 1920 | FIXED CAPITAL OUTLAY<br>CONTRACT MAINTENANCE WITH THE DEPARTMENT<br>OF CORRECTIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 19,146,000               |
| 1921 | FIXED CAPITAL OUTLAY<br>HIGHWAY BEAUTIFICATION GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 1,800,000                |
|      | From the funds in Specific Appropriation 1921, \$800,000 is provided<br>for Keep Florida Beautiful.   |                          |
| 1922 | FIXED CAPITAL OUTLAY<br>MATERIALS AND RESEARCH<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 13,414,249               |
| 1923 | FIXED CAPITAL OUTLAY<br>BRIDGE INSPECTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 12,543,000               |
| 1924 | FIXED CAPITAL OUTLAY<br>ECONOMIC DEVELOPMENT TRANSPORTATION<br>PROJECTS - ROAD FUND<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 26,264,000               |

From the funds in Specific Appropriation 1924, a portion of the funds shall be allocated as follows:

|   |           |
|---|-----------|
| Glades Area Street Resurfacing and Reconstruction.....  | 1,000,000 |
| Punta Gorda Airport Terminal & Radar.....   | 770,000   |
| Southwest Ranches 190th Street Extension.....   | 243,000   |
| Southwest Ranches Guardrails Installation.....  | 478,000   |
| Tarpon Springs Superfund Site Redevelopment - Dredging,<br>Wharf Stabilization and Road Improvements..... | 2,500,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|  |           |
|--|-----------|
| <del>Wakulla County Dredging Channel and Canals - Shell Point,</del>             |           |
| Spring Creek and Mashes Sands.....   | 1,500,000 |
| Silver Star Road Walk/Bike Trail Crossing - Planning/Design.....                 | 150,000   |
| City of Deerfield Beach Street and Road Improvements.....                        | 500,000   |
| Broad Causeway - Town of Bay Harbor Islands.....                                 | 1,000,000 |
| CR 466A Widening - Fruitland Park.....   | 1,000,000 |
| Citrus Grove Road Phase 1.....   | 1,000,000 |
| Temple Terrace Parkway Extension - Telecom Parkway to Morris<br>Bridge Road..... | 600,000   |
| Riverside Avondale Preservation - Dog Park.....                                  | 123,000   |
| Ludlam Trail Corridor - Miami-Dade County.....                                   | 3,400,000 |

~~From the funds in Specific Appropriation 1924, \$2,000,000 is provided for public transportation infrastructure improvements to enhance public access to SkyRise Miami. These funds are contingent upon the department receiving, by June 30, 2015: (1) documentation that \$400,000,000 in private sector funding has been contractually committed to the project; and (2) a finance plan that identifies the project cost, revenues by source, financing, major assumptions, internal rate of return on private investments, and whether any government funds are assumed to deliver a cost feasible project, and a total cash flow analysis beginning with implementation of the project and extending for the term of the agreement.~~

1925 FIXED CAPITAL OUTLAY  
TRAFFIC ENGINEERING CONSULTANTS  
FROM STATE TRANSPORTATION  
(PRIMARY) TRUST FUND . . . . . 105,373,065

From the funds in Specific Appropriation 1925, \$2,000,000 of nonrecurring funds is provided for the continued development and deployment of multi-level fog monitoring stations, use of multi-spectral satellite imagery and multi-level sensor arrays, for conducting further data analysis and refinement of fog model and algorithms to improve accuracy of predicting the onset of fog.

From the funds in Specific Appropriation 1925, the Department may contract with qualified traffic signal and traffic control device contractors to provide evaluation, installation, operations, or maintenance of traffic signals and any other traffic control devices to municipalities and counties. Municipalities and counties which receive traffic signal and traffic control device services under a department contract shall reimburse the Department of Transportation for the service costs incurred by the Department.

1926 FIXED CAPITAL OUTLAY  
LOCAL GOVERNMENT REIMBURSEMENT  
FROM STATE TRANSPORTATION  
(PRIMARY) TRUST FUND . . . . . 1,377,229

TOTAL: PROGRAM: HIGHWAY OPERATIONS  
FROM TRUST FUNDS . . . . . 5,486,513,338  
TOTAL POSITIONS . . . . . 3,399.00  
TOTAL ALL FUNDS . . . . . 5,486,513,338

EXECUTIVE DIRECTION AND SUPPORT SERVICES  
APPROVED SALARY RATE 39,672,115  
1927 SALARIES AND BENEFITS POSITIONS 727.00  
FROM STATE TRANSPORTATION  
(PRIMARY) TRUST FUND . . . . . 53,408,578  
1928 OTHER PERSONAL SERVICES  
FROM STATE TRANSPORTATION  
(PRIMARY) TRUST FUND . . . . . 530,517  
1929 EXPENSES  
FROM STATE TRANSPORTATION  
(PRIMARY) TRUST FUND . . . . . 6,347,423  
1930 OPERATING CAPITAL OUTLAY  
FROM STATE TRANSPORTATION  
(PRIMARY) TRUST FUND . . . . . 114,943

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |   |                    |
|------|---|--------------------|
| 1931 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 106,035            |
| 1932 | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 1,217,417          |
| 1933 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 4,323,205          |
| 1934 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 160,524            |
| 1935 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 44,338             |
| 1936 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 8,105,197          |
| 1937 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE - OTHER<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 1,838,903          |
| 1938 | SPECIAL CATEGORIES<br>TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT<br>DISTRICT FOR EVERGLADES RESTORATION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 8,600,000          |
| 1939 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE FOR<br>HIGHWAY TAX COMPLIANCE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 200,000            |
| 1940 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 249,722            |
| 1941 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 207,996            |
| 1942 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .<br>FROM TRANSPORTATION DISADVANTAGED<br>TRUST FUND . . . . . | 2,221,928<br>4,239 |
| 1943 | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | 597,484            |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                               |   |            |        |            |
|-------------------------------|---|------------|--------|------------|
| 1944                          | FIXED CAPITAL OUTLAY<br>FACILITIES CONSTRUCTION AND MAJOR<br>RENOVATIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |            |        | 910,000    |
| TOTAL:                        | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |            |        | 89,188,449 |
|                               | TOTAL POSITIONS . . . . .   | 727.00     |        |            |
|                               | TOTAL ALL FUNDS . . . . .   |            |        | 89,188,449 |
| INFORMATION TECHNOLOGY        |   |            |        |            |
|                               | APPROVED SALARY RATE  | 10,642,339 |        |            |
| 1945                          | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | POSITIONS  | 200.00 | 13,338,689 |
| 1946                          | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 32,998     |
| 1947                          | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 7,798,949  |
| 1948                          | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 346,724    |
| 1949                          | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                |            |        | 11,789,763 |
| 1950                          | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                        |            |        | 33,532     |
| 1951                          | SPECIAL CATEGORIES<br>OVERTIME<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   |            |        | 29,738     |
| 1952                          | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .               |            |        | 14,679     |
| 1953                          | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .             |            |        | 7,975,929  |
| TOTAL:                        | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .  |            |        | 41,361,001 |
|                               | TOTAL POSITIONS . . . . .   | 200.00     |        |            |
|                               | TOTAL ALL FUNDS . . . . .   |            |        | 41,361,001 |
| FLORIDA'S TURNPIKE SYSTEMS    |   |            |        |            |
| FLORIDA'S TURNPIKE ENTERPRISE |   |            |        |            |
|                               | APPROVED SALARY RATE  | 21,847,464 |        |            |
| 1954                          | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  | POSITIONS  | 420.00 | 30,001,547 |
| 1955                          | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |            |        | 316,769    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |  |            |
|------|--|------------|
| 1956 | EXPENSES                               |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 20,835,972 |
| 1957 | OPERATING CAPITAL OUTLAY               |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 143,611    |
| 1958 | SPECIAL CATEGORIES                     |            |
|      | ACQUISITION OF MOTOR VEHICLES          |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 61,633     |
| 1959 | SPECIAL CATEGORIES                     |            |
|      | CONSULTANT FEES                        |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 1,168,631  |
| 1960 | SPECIAL CATEGORIES                     |            |
|      | CONTRACTED SERVICES                    |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 26,216,549 |
| 1961 | SPECIAL CATEGORIES                     |            |
|      | PAYMENT TO EXPRESSWAY AUTHORITIES      |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 5,870,420  |
| 1962 | SPECIAL CATEGORIES                     |            |
|      | FLORIDA HIGHWAY PATROL SERVICES        |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 21,152,120 |
| 1963 | SPECIAL CATEGORIES                     |            |
|      | HUMAN RESOURCES DEVELOPMENT            |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 134,949    |
| 1964 | SPECIAL CATEGORIES                     |            |
|      | OVERTIME                               |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 147,739    |
| 1965 | SPECIAL CATEGORIES                     |            |
|      | TRANSPORTATION MATERIALS AND EQUIPMENT |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 5,668,409  |
| 1966 | SPECIAL CATEGORIES                     |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 172,740    |
| 1967 | FIXED CAPITAL OUTLAY                   |            |
|      | TRANSPORTATION HIGHWAY MAINTENANCE     |            |
|      | CONTRACTS                              |            |
|      | FROM STATE TRANSPORTATION              |            |
|      | (PRIMARY) TRUST FUND . . . . .         | 45,193,041 |

From the funds in Specific Appropriation 1967, an amount not less than \$2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1967, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

|        |   |               |
|--------|---|---------------|
| 1968   | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .      | 8,102,783     |
|        | FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .   | 734,869,222   |
|        | FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 5,435,992     |
| 1969   | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .  | 1,089,756     |
|        | FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .   | 83,840,027    |
| 1970   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .                | 23,253,000    |
| 1971   | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .                          | 8,125,826     |
| 1972   | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .                  | 1,039,463     |
| 1973   | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .  | 9,408,936     |
|        | FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .   | 98,842,935    |
|        | FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 1,996,082     |
| 1974   | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .                         | 3,375,100     |
| 1975   | FIXED CAPITAL OUTLAY<br>TOLL OPERATION CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .               | 78,709,745    |
| 1976   | FIXED CAPITAL OUTLAY<br>TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .    | 22,182,000    |
|        | FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .   | 3,530,000     |
| 1977   | FIXED CAPITAL OUTLAY<br>TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 29,901,500    |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE<br>FROM TRUST FUNDS . . . . .   | 1,270,786,497 |
|        | TOTAL POSITIONS . . . . .   | 420.00        |
|        | TOTAL ALL FUNDS . . . . .   | 1,270,786,497 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                      |             |                |
|--------------------------------------|-------------|----------------|
| TOTAL: TRANSPORTATION, DEPARTMENT OF |             |                |
| FROM GENERAL REVENUE FUND . . . . .  | 12,000,000  |                |
| FROM TRUST FUNDS . . . . .           |             | 10,108,118,268 |
| TOTAL POSITIONS . . . . .            | 6,504.00    |                |
| TOTAL ALL FUNDS . . . . .            |             | 10,120,118,268 |
| TOTAL APPROVED SALARY RATE . . . . . | 336,022,919 |                |
| TOTAL OF SECTION 5                   |             |                |
| FROM GENERAL REVENUE FUND . . . . .  | 517,200,087 |                |
| FROM TRUST FUNDS . . . . .           |             | 13,066,186,346 |
| TOTAL POSITIONS . . . . .            | 15,293.75   |                |
| TOTAL ALL FUNDS . . . . .            |             | 13,583,386,433 |



SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

Table with 2 columns: Description and Amount. Rows include 1979 LUMP SUM HUMAN RESOURCES OUTSOURCING CONTINGENCY (300,000) and 1979A LUMP SUM STRENGTHENING DOMESTIC SECURITY (31,610,100).

Funds provided in Specific Appropriation 1979A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2014-2015 Domestic Security Funding Request of the Domestic Security Oversight Board.

State Homeland Security Program (SHSP):

Table with 2 columns: Description and Amount. Lists various departments and their sub-items with corresponding amounts, such as DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES (164,325) and DEPARTMENT OF LAW ENFORCEMENT (203,360).

SECTION 6 - GENERAL GOVERNMENT

|  |            |
|--|------------|
| Water Sector: North District Waste Water Treatment Plant.. | 199,051    |
| Management & Administration.....                           | 578,848    |
| Urban Areas Security Initiative (UASI):                    |            |
| Miami/Ft Lauderdale Urban Areas Security Initiative (UASI) | 6,833,036  |
| Orlando Urban Areas Security Initiative (UASI).....        | 4,526,837  |
| Tampa Urban Areas Security Initiative (UASI).....          | 6,169,944  |
| Management and Administration (UASI).....                  | 876,491    |
| Additional Federal Funding:                                |            |
| DIVISION OF EMERGENCY MANAGEMENT                           |            |
| Urban Area Security (UASI) Nonprofit Security              |            |
| Grant Program (NSGP).....                                  | 363,000    |
| FLORIDA DEPARTMENT OF LAW ENFORCEMENT                      |            |
| Operation Stonegarden (OPS).....                           | 954,977    |
| 1981 LUMP SUM  |            |
| EMPLOYEE COMPENSATION AND BENEFITS                         |            |
| FROM GENERAL REVENUE FUND . . . . .                        | 38,882,992 |
| FROM TRUST FUNDS . . . . .                                 | 26,913,186 |
| 1982A LUMP SUM   |            |
| STATE MATCH FOR FEDERAL FEMA FUNDING                       |            |
| FROM GENERAL REVENUE FUND . . . . .                        | 13,678,468 |
| 1983 SPECIAL CATEGORIES                                    |            |
| ASSOCIATION DUES   |            |
| FROM GENERAL REVENUE FUND . . . . .                        | 215,170    |
| 1984 SPECIAL CATEGORIES                                    |            |
| ADMINISTRATION COMMISSION AND FLORIDA LAND                 |            |
| AND WATER ADJUDICATORY COMMISSION -                        |            |
| ADMINISTRATIVE APPEALS                                     |            |
| FROM GENERAL REVENUE FUND . . . . .                        | 10,000     |
| 1984A SPECIAL CATEGORIES                                   |            |
| SETTLEMENT AGREEMENTS                                      |            |
| FROM GENERAL REVENUE FUND . . . . .                        | 1,155,241  |

From the funds in Specific Appropriation 1984A \$1,155,241 in nonrecurring funds from the General Revenue Fund is appropriated for release to the Department of Legal Affairs to pay all existing claims in the case of Basford v. State of Florida, Case No. 10-45-CA (Fourteenth Judicial Circuit in and for Jackson County, Florida), relating to compensation, claims, damages, interest, attorney fees, and costs resulting from the adoption of Article X, Section 21 of the Florida Constitution. This amount reflects \$672,993 for the judgment and prejudgment and postjudgment interest; \$40,293 in costs and interest; and \$441,955 in attorney fees and interest. Such funds shall constitute full, exclusive and complete payment for all judgments, compensation, claims, damages, interest, attorney's fees and costs in said case. Release of the funds is contingent on the execution of a release between the State of Florida and Basford under which Basford accepts \$1,155,241 as full and final payment for said judgments and all claims, both existing and future and including all claims that were asserted or could have been asserted, relating to the judgments, compensation, damages, interest, attorney's fees and costs arising from or related to losses or damages of Basford resulting from the adoption of Article X, section 21 of the State Constitution; and under which the State of Florida and Basford mutually waive and release all claims, both existing and future and including all claims that were asserted or could have been asserted, relating to the judgments, compensation, damages, interest, attorney's fees and costs arising from or related to losses or damages of Basford resulting from the adoption of Article X, section 21 of the State Constitution. Release of the funds to the department is subject to the notice and objection requirements of section 216.177, Florida Statutes.

|   |           |
|---|-----------|
| 1985 SPECIAL CATEGORIES                   |           |
| TRANSFER TO PLANNING AND BUDGETING SYSTEM |           |
| TRUST FUND                                |           |
| FROM GENERAL REVENUE FUND . . . . .       | 5,818,211 |

SECTION 6 - GENERAL GOVERNMENT

|                                     |            |  |             |
|-------------------------------------|------------|--|-------------|
| TOTAL: PROGRAM: ADMINISTERED FUNDS  |            |  |             |
| FROM GENERAL REVENUE FUND . . . . . | 60,060,082 |  |             |
| FROM TRUST FUNDS . . . . .          |            |  | 58,523,286  |
| TOTAL ALL FUNDS . . . . .           |            |  | 118,583,368 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |   |           |        |            |
|--------|---|-----------|--------|------------|
|        | APPROVED SALARY RATE  | 7,968,987 |        |            |
| 1986   | SALARIES AND BENEFITS   | POSITIONS | 154.50 |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 10,870,725 |
| 1987   | OTHER PERSONAL SERVICES   |           |        |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 757,051    |
| 1988   | EXPENSES  |           |        |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 1,500,401  |
| 1989   | OPERATING CAPITAL OUTLAY  |           |        |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 27,088     |
| 1990   | SPECIAL CATEGORIES  |           |        |            |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |           |        |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 564,230    |
| 1991   | SPECIAL CATEGORIES  |           |        |            |
|        | CONTRACTED SERVICES   |           |        |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 254,780    |
| 1992   | SPECIAL CATEGORIES  |           |        |            |
|        | OPERATION OF MOTOR VEHICLES   |           |        |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 6,500      |
| 1993   | SPECIAL CATEGORIES  |           |        |            |
|        | RISK MANAGEMENT INSURANCE   |           |        |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 56,298     |
| 1994   | SPECIAL CATEGORIES  |           |        |            |
|        | SALARY INCENTIVE PAYMENTS   |           |        |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 7,650      |
| 1995   | SPECIAL CATEGORIES  |           |        |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |        |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 107,506    |
| 1996   | SPECIAL CATEGORIES  |           |        |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |        |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |           |        | 52,890     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |        |            |
|        | FROM TRUST FUNDS . . . . .  |           |        | 14,205,119 |
|        | TOTAL POSITIONS . . . . .   | 154.50    |        |            |
|        | TOTAL ALL FUNDS . . . . .   |           |        | 14,205,119 |

INFORMATION TECHNOLOGY

|      |                                      |           |       |           |
|------|--------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                 | 3,087,394 |       |           |
| 1997 | SALARIES AND BENEFITS                | POSITIONS | 55.00 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           |       | 4,154,100 |
| 1998 | OTHER PERSONAL SERVICES              |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           |       | 109,265   |
| 1999 | EXPENSES                             |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           |       | 1,444,038 |

SECTION 6 - GENERAL GOVERNMENT

|      |   |           |
|------|---|-----------|
| 2000 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 100,000   |
| 2001 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 2,420,911 |
| 2002 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   | 14,339    |
| 2003 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 13,501    |
| 2004 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . | 16,804    |
| 2005 | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 44,768    |
| 2006 | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 659,419   |
| 2007 | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM ADMINISTRATIVE TRUST FUND . . .  | 24,336    |

The funds provided in Specific Appropriation 2007 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

|                               |       |           |
|-------------------------------|-------|-----------|
| TOTAL: INFORMATION TECHNOLOGY |       |           |
| FROM TRUST FUNDS . . . . .    |       | 9,001,481 |
| TOTAL POSITIONS . . . . .     | 55.00 |           |
| TOTAL ALL FUNDS . . . . .     |       | 9,001,481 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

|       |  |           |           |
|-------|--|-----------|-----------|
|       | APPROVED SALARY RATE   | 3,144,923 |           |
| 2008  | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .                            | 92.00     | 4,503,671 |
| 2009  | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .                                    |           | 232,098   |
| 2010  | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .   |           | 512,868   |
| 2010A | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .                                   |           | 3,000     |
| 2011  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .                  |           | 9,000     |
| 2012  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .            |           | 43,801    |
| 2013  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           | 5,430     |

SECTION 6 - GENERAL GOVERNMENT

2014 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 29,203

TOTAL: CUSTOMER CONTACT CENTER  
 FROM TRUST FUNDS . . . . . 5,339,071  
 TOTAL POSITIONS . . . . . 92.00  
 TOTAL ALL FUNDS . . . . . 5,339,071

CENTRAL INTAKE

APPROVED SALARY RATE 3,621,611

2015 SALARIES AND BENEFITS POSITIONS 108.50  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 5,265,406

2016 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 423,613

2017 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 576,436

2018 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 3,000

2019 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,000,000

2020 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 35,908

2021 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 26,950

2022 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 38,839

TOTAL: CENTRAL INTAKE  
 FROM TRUST FUNDS . . . . . 7,370,152  
 TOTAL POSITIONS . . . . . 108.50  
 TOTAL ALL FUNDS . . . . . 7,370,152

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 11,850,977

2023 SALARIES AND BENEFITS POSITIONS 270.00  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 16,605,681

2024 OTHER PERSONAL SERVICES  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 928,762

2025 EXPENSES  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 3,162,068

2026 OPERATING CAPITAL OUTLAY  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 6,920

SECTION 6 - GENERAL GOVERNMENT

2027 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 256,900

From the funds provided in Specific Appropriation 2027, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes. The acquisition of five motor vehicles for the Unlicensed Activity Program is excluded from this provision.

2028 SPECIAL CATEGORIES  
 LEGAL SERVICES CONTRACT  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 918,385

2029 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF HEALTH  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 282,637

2030 SPECIAL CATEGORIES  
 UNLICENSED ACTIVITIES  
 FROM PROFESSIONAL REGULATION TRUST  
 FUND . . . . . 2,238,146

From the funds in Specific Appropriation 2030, up to \$500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2030, up to \$100,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2030, up to \$250,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity functions.

SECTION 6 - GENERAL GOVERNMENT

From the funds in Specific Appropriation 2030, the Department of Business and Professional Regulation shall submit a report to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget by November 1, 2014, detailing the unlicensed activity functions performed by the department during Fiscal Year 2013-2014. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

|      |   |           |
|------|---|-----------|
| 2031 | SPECIAL CATEGORIES<br>CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY<br>FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .              | 5,500,000 |
| 2032 | SPECIAL CATEGORIES<br>CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                         | 106,579   |
| 2033 | SPECIAL CATEGORIES<br>TRANSFER ARCHITECT & INTERIOR DESIGN<br>ACTIVITIES CH. 2002-274<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | 425,239   |
| 2034 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 2,608,138 |

From the recurring funds in Specific Appropriation 2034, \$925,000 is provided for the Florida Building Code Compliance and Mitigation Program as authorized in section 553.841, Florida Statutes.

The nonrecurring funds in Specific Appropriation 2034 are provided from fees collected pursuant to the surcharge authorized in section 553.721, Florida Statutes. The nonrecurring funds are allocated as follows:

Future Builders of America.....\$250,000  
~~Mobile Building Codes Training Program.....\$200,000~~

|      |   |         |
|------|---|---------|
| 2035 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 211,236 |
| 2036 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | 265,793 |
| 2037 | SPECIAL CATEGORIES<br>CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED<br>PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                            | 200,000 |
| 2038 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  | 103,362 |
| 2039 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | 104,527 |

SECTION 6 - GENERAL GOVERNMENT

|        |   |        |  |            |
|--------|---|--------|--|------------|
| 2040   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA ENGINEERING<br>MANAGEMENT CORPORATION (FEMC) CONTRACTED<br>SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |        |  | 2,070,000  |
| 2041   | FINANCIAL ASSISTANCE PAYMENTS<br>REAL ESTATE RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |        |  | 300,000    |
| 2042   | FINANCIAL ASSISTANCE PAYMENTS<br>REAL ESTATE SCHOLARSHIPS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |        |  | 150,000    |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .  |        |  | 36,444,373 |
|        | TOTAL POSITIONS . . . . .   | 270.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .   |        |  | 36,444,373 |

FLORIDA BOXING COMMISSION

|        |   |                   |         |         |
|--------|---|-------------------|---------|---------|
|        | APPROVED SALARY RATE  | 226,462           |         |         |
| 2043   | SALARIES AND BENEFITS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   | POSITIONS<br>4.00 |         | 316,109 |
| 2044   | OTHER PERSONAL SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |                   |         | 110,371 |
| 2045   | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |                   |         | 156,920 |
| 2046   | SPECIAL CATEGORIES<br>TRANSFER TO THE PROFESSIONAL REGULATION<br>TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .  |                   | 358,154 |         |
| 2047   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |                   |         | 2,000   |
| 2048   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |                   |         | 701     |
| 2049   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |                   |         | 3,634   |
| TOTAL: | FLORIDA BOXING COMMISSION<br>FROM GENERAL REVENUE FUND . . . . .  |                   | 358,154 |         |
|        | FROM TRUST FUNDS . . . . .  |                   |         | 589,735 |
|        | TOTAL POSITIONS . . . . .   | 4.00              |         |         |
|        | TOTAL ALL FUNDS . . . . .   |                   |         | 947,889 |

TESTING AND CONTINUING EDUCATION

|      |   |                    |  |           |
|------|---|--------------------|--|-----------|
|      | APPROVED SALARY RATE  | 1,465,300          |  |           |
| 2050 | SALARIES AND BENEFITS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | POSITIONS<br>41.00 |  | 2,081,606 |



SECTION 6 - GENERAL GOVERNMENT

|                                 |                                      |           |           |
|---------------------------------|--------------------------------------|-----------|-----------|
| 2051                            | EXPENSES                             |           |           |
|                                 | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|                                 | FUND . . . . .                       |           | 283,871   |
| 2052                            | OPERATING CAPITAL OUTLAY             |           |           |
|                                 | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|                                 | FUND . . . . .                       |           | 3,000     |
| 2053                            | SPECIAL CATEGORIES                   |           |           |
|                                 | EXAMINATION TESTING SERVICES FOR     |           |           |
|                                 | PROFESSIONAL REGULATION              |           |           |
|                                 | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|                                 | FUND . . . . .                       |           | 658,235   |
| 2054                            | SPECIAL CATEGORIES                   |           |           |
|                                 | CONTRACTED SERVICES                  |           |           |
|                                 | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|                                 | FUND . . . . .                       |           | 6,000     |
| 2055                            | SPECIAL CATEGORIES                   |           |           |
|                                 | OPERATION OF MOTOR VEHICLES          |           |           |
|                                 | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|                                 | FUND . . . . .                       |           | 1,000     |
| 2056                            | SPECIAL CATEGORIES                   |           |           |
|                                 | RISK MANAGEMENT INSURANCE            |           |           |
|                                 | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|                                 | FUND . . . . .                       |           | 10,786    |
| 2057                            | SPECIAL CATEGORIES                   |           |           |
|                                 | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |
|                                 | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|                                 | FUND . . . . .                       |           | 5,211     |
| 2058                            | SPECIAL CATEGORIES                   |           |           |
|                                 | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
|                                 | SERVICES - HUMAN RESOURCES SERVICES  |           |           |
|                                 | PURCHASED PER STATEWIDE CONTRACT     |           |           |
|                                 | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|                                 | FUND . . . . .                       |           | 13,216    |
| TOTAL:                          | TESTING AND CONTINUING EDUCATION     |           |           |
|                                 | FROM TRUST FUNDS . . . . .           |           | 3,062,925 |
|                                 | TOTAL POSITIONS . . . . .            | 41.00     |           |
|                                 | TOTAL ALL FUNDS . . . . .            |           | 3,062,925 |
| FARM AND CHILD LABOR REGULATION |                                      |           |           |
|                                 | APPROVED SALARY RATE                 | 1,078,622 |           |
| 2059                            | SALARIES AND BENEFITS                | POSITIONS | 30.00     |
|                                 | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|                                 | FUND . . . . .                       |           | 1,592,376 |
| 2060                            | EXPENSES                             |           |           |
|                                 | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|                                 | FUND . . . . .                       |           | 160,342   |
| 2061                            | SPECIAL CATEGORIES                   |           |           |
|                                 | ACQUISITION OF MOTOR VEHICLES        |           |           |
|                                 | FROM PROFESSIONAL REGULATION TRUST   |           |           |
|                                 | FUND . . . . .                       |           | 45,000    |

From the funds provided in Specific Appropriation 2061, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

|      |                                    |  |        |
|------|------------------------------------|--|--------|
| 2062 | SPECIAL CATEGORIES                 |  |        |
|      | CONTRACTED SERVICES                |  |        |
|      | FROM PROFESSIONAL REGULATION TRUST |  |        |
|      | FUND . . . . .                     |  | 20,590 |

SECTION 6 - GENERAL GOVERNMENT

|  |   |           |  |           |
|--|---|-----------|--|-----------|
| 2063   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 69,400    |
| 2064   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .   |           |  | 4,778     |
| 2065   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .  |           |  | 2,648     |
| 2066   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |           |  | 9,190     |
| TOTAL:   | FARM AND CHILD LABOR REGULATION<br>FROM TRUST FUNDS . . . . .   |           |  | 1,904,324 |
|  | TOTAL POSITIONS . . . . .   | 30.00     |  |           |
|  | TOTAL ALL FUNDS . . . . .   |           |  | 1,904,324 |
| PROGRAM: PARI-MUTUEL WAGERING  |   |           |  |           |
| PARI-MUTUEL WAGERING   |   |           |  |           |
|  | APPROVED SALARY RATE  | 2,832,176 |  |           |
| 2067   | SALARIES AND BENEFITS POSITIONS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  | 65.00     |  | 3,959,972 |
| 2068   | OTHER PERSONAL SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 1,685,853 |
| 2069   | EXPENSES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           |  | 700,827   |
| 2070   | OPERATING CAPITAL OUTLAY<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           |  | 13,032    |
| 2071   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 24,802    |
| From the funds provided in Specific Appropriation 2071, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes. |   |           |  |           |
| 2072   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 7,317     |
| 2073   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 62,000    |
| 2074   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           |  | 97,429    |

SECTION 6 - GENERAL GOVERNMENT

|      |   |           |
|------|---|-----------|
| 2075 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .       | 10,063    |
| 2076 | SPECIAL CATEGORIES<br>RACING ANIMAL MEDICAL RESEARCH<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .             | 100,000   |
| 2077 | SPECIAL CATEGORIES<br>PARI-MUTUEL LABORATORY CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . | 2,626,000 |

~~From the funds in Specific Appropriation 2077, \$360,000 is provided for the replacement of equipment at the University of Florida Racing Laboratory.~~

|        |  |           |
|--------|--|-----------|
| 2078   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . | 40,623    |
| 2079   | SPECIAL CATEGORIES<br>CONTRACT FOR PARI-MUTUEL WAGERING<br>COMPLIANCE AND AUDIT SYSTEM<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  | 296,476   |
| TOTAL: | PARI-MUTUEL WAGERING<br>FROM TRUST FUNDS . . . . .   | 9,624,394 |
|        | TOTAL POSITIONS . . . . .  | 65.00     |
|        | TOTAL ALL FUNDS . . . . .  | 9,624,394 |

SLOT MACHINE REGULATION

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 2,198,053 |           |
| 2080 | SALARIES AND BENEFITS POSITIONS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  | 50.00     | 3,124,150 |
| 2081 | OTHER PERSONAL SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |           | 10,000    |
| 2082 | EXPENSES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           | 275,248   |
| 2083 | OPERATING CAPITAL OUTLAY<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |           | 10,863    |
| 2084 | SPECIAL CATEGORIES<br>COMPULSIVE AND ADDICTIVE GAMBLING<br>PREVENTION CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |           | 930,000   |

Funds in Specific Appropriation 2084 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2013-2014 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the Department of Business and Professional Regulation may request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

|                                 |  |            |  |            |
|---------------------------------|--|------------|--|------------|
| 2085                            | SPECIAL CATEGORIES<br>TRANSFER TO THE OFFICE OF THE STATE<br>ATTORNEY - SLOT INVESTIGATIONS AND<br>PROSECUTIONS<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                       |            |  | 214,257    |
| 2086                            | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |            |  | 90,000     |
| 2087                            | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |            |  | 19,743     |
| 2088                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .   |            |  | 8,260      |
| 2089                            | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .  |            |  | 2,848      |
| 2090                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |            |  | 16,491     |
| TOTAL:                          | SLOT MACHINE REGULATION<br>FROM TRUST FUNDS . . . . .  |            |  | 4,701,860  |
|                                 | TOTAL POSITIONS . . . . .  | 50.00      |  |            |
|                                 | TOTAL ALL FUNDS . . . . .  |            |  | 4,701,860  |
| PROGRAM: HOTELS AND RESTAURANTS |  |            |  |            |
| COMPLIANCE AND ENFORCEMENT      |  |            |  |            |
|                                 | APPROVED SALARY RATE   | 11,822,249 |  |            |
| 2091                            | SALARIES AND BENEFITS POSITIONS<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 307.00     |  | 16,580,233 |
| 2092                            | OTHER PERSONAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |  | 35,689     |
| 2093                            | EXPENSES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |            |  | 1,717,086  |
| 2094                            | OPERATING CAPITAL OUTLAY<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  |            |  | 8,500      |
| 2095                            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   |            |  | 275,000    |

From the funds provided in Specific Appropriation 2095, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

|  |  |            |
|--|--|------------|
| 2095A                                    | SPECIAL CATEGORIES<br>TRANSFER TO VISIT FLORIDA<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 500,000    |
|  | Funds in Specific Appropriation 2095A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc., to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and the Florida Restaurant and Lodging Association, Inc., for the purpose of promoting tourism within the state. |            |
| 2096                                     | SPECIAL CATEGORIES<br>TRANSFERS TO DEPARTMENT OF HEALTH FOR<br>EPIDEMIOLOGICAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 607,149    |
| 2097                                     | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SCHOOL-TO-CAREER<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  | 706,698    |
| 2098                                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 70,509     |
| 2099                                     | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 429,294    |
| 2100                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 256,479    |
| 2101                                     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .  | 25,000     |
| 2102                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .   | 94,176     |
| TOTAL:                                   | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   | 21,305,813 |
|  | TOTAL POSITIONS . . . . .  | 307.00     |
|  | TOTAL ALL FUNDS . . . . .  | 21,305,813 |
| PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO |  |            |
| COMPLIANCE AND ENFORCEMENT               |  |            |
|  | APPROVED SALARY RATE . . . . .   | 8,920,898  |
| 2103                                     | SALARIES AND BENEFITS . . . . .  | 188.75     |
|  | FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  | 12,194,779 |
| 2104                                     | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | 7,075      |
| 2105                                     | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  | 1,481,830  |
|  | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   | 149,000    |

SECTION 6 - GENERAL GOVERNMENT

|                         |  |           |       |            |
|-------------------------|--|-----------|-------|------------|
| 2106                    | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .   |           |       | 56,000     |
| 2107                    | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 315,644    |
| 2108                    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 78,044     |
| 2109                    | SPECIAL CATEGORIES<br>OPERATION AND MAINTENANCE OF PATROL<br>VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 896,017    |
| 2110                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 341,991    |
| 2111                    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 172,846    |
| 2112                    | SPECIAL CATEGORIES<br>TRANSFER FOR CONTRACTED DISPATCH SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 140,000    |
| 2113                    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |       | 28,219     |
| 2114                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           |       | 59,545     |
| TOTAL:                  | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |           |       | 15,920,990 |
|                         | TOTAL POSITIONS . . . . .  | 188.75    |       |            |
|                         | TOTAL ALL FUNDS . . . . .  |           |       | 15,920,990 |
| STANDARDS AND LICENSURE |  |           |       |            |
|                         | APPROVED SALARY RATE   | 2,405,493 |       |            |
| 2115                    | SALARIES AND BENEFITS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | POSITIONS | 59.50 | 3,530,147  |
| 2116                    | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 11,000     |
| 2117                    | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |       | 550,628    |
| 2118                    | OPERATING CAPITAL OUTLAY<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |       | 5,000      |
| 2119                    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |       | 17,733     |

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|                |  |           |  |           |
|----------------|--|-----------|--|-----------|
| 2120           | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |  | 12,971    |
| 2121           | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |  | 12,229    |
| 2122           | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           |  | 20,072    |
| TOTAL:         | STANDARDS AND LICENSURE<br>FROM TRUST FUNDS . . . . .  |           |  | 4,159,780 |
|                | TOTAL POSITIONS . . . . .  | 59.50     |  |           |
|                | TOTAL ALL FUNDS . . . . .  |           |  | 4,159,780 |
| TAX COLLECTION |  |           |  |           |
|                | APPROVED SALARY RATE   | 3,194,512 |  |           |
| 2123           | SALARIES AND BENEFITS POSITIONS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   | 80.00     |  | 4,603,393 |
| 2124           | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |  | 16,669    |
| 2125           | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |  | 610,131   |
| 2126           | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |  | 21,180    |
| 2127           | SPECIAL CATEGORIES<br>CIGARETTE TAX STAMPS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |  | 866,505   |
| 2128           | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .   |           |  | 21,625    |
| 2129           | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .  |           |  | 12,998    |
| 2130           | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           |  | 27,347    |
| TOTAL:         | TAX COLLECTION<br>FROM TRUST FUNDS . . . . .   |           |  | 6,179,848 |
|                | TOTAL POSITIONS . . . . .  | 80.00     |  |           |
|                | TOTAL ALL FUNDS . . . . .  |           |  | 6,179,848 |

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

|        |  |           |            |             |
|--------|--|-----------|------------|-------------|
|        | APPROVED SALARY RATE                             | 4,487,950 |            |             |
| 2131   | SALARIES AND BENEFITS                            | POSITIONS | 111.00     |             |
|        | FROM DIVISION OF FLORIDA                         |           |            |             |
|        | CONDOMINIUMS, TIMESHARES AND                     |           |            |             |
|        | MOBILE HOMES TRUST FUND . . . . .                |           |            | 6,273,042   |
| 2132   | OTHER PERSONAL SERVICES                          |           |            |             |
|        | FROM DIVISION OF FLORIDA                         |           |            |             |
|        | CONDOMINIUMS, TIMESHARES AND                     |           |            |             |
|        | MOBILE HOMES TRUST FUND . . . . .                |           |            | 49,076      |
| 2133   | EXPENSES   |           |            |             |
|        | FROM DIVISION OF FLORIDA                         |           |            |             |
|        | CONDOMINIUMS, TIMESHARES AND                     |           |            |             |
|        | MOBILE HOMES TRUST FUND . . . . .                |           |            | 903,881     |
| 2134   | OPERATING CAPITAL OUTLAY                         |           |            |             |
|        | FROM DIVISION OF FLORIDA                         |           |            |             |
|        | CONDOMINIUMS, TIMESHARES AND                     |           |            |             |
|        | MOBILE HOMES TRUST FUND . . . . .                |           |            | 1,298       |
| 2135   | SPECIAL CATEGORIES                               |           |            |             |
|        | CONTRACTED SERVICES                              |           |            |             |
|        | FROM DIVISION OF FLORIDA                         |           |            |             |
|        | CONDOMINIUMS, TIMESHARES AND                     |           |            |             |
|        | MOBILE HOMES TRUST FUND . . . . .                |           |            | 17,500      |
| 2136   | SPECIAL CATEGORIES                               |           |            |             |
|        | RISK MANAGEMENT INSURANCE                        |           |            |             |
|        | FROM DIVISION OF FLORIDA                         |           |            |             |
|        | CONDOMINIUMS, TIMESHARES AND                     |           |            |             |
|        | MOBILE HOMES TRUST FUND . . . . .                |           |            | 72,836      |
| 2137   | SPECIAL CATEGORIES                               |           |            |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT             |           |            |             |
|        | FROM DIVISION OF FLORIDA                         |           |            |             |
|        | CONDOMINIUMS, TIMESHARES AND                     |           |            |             |
|        | MOBILE HOMES TRUST FUND . . . . .                |           |            | 11,856      |
| 2138   | SPECIAL CATEGORIES                               |           |            |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT             |           |            |             |
|        | SERVICES - HUMAN RESOURCES SERVICES              |           |            |             |
|        | PURCHASED PER STATEWIDE CONTRACT                 |           |            |             |
|        | FROM DIVISION OF FLORIDA                         |           |            |             |
|        | CONDOMINIUMS, TIMESHARES AND                     |           |            |             |
|        | MOBILE HOMES TRUST FUND . . . . .                |           |            | 36,476      |
| TOTAL: | COMPLIANCE AND ENFORCEMENT                       |           |            |             |
|        | FROM TRUST FUNDS . . . . .                       |           |            | 7,365,965   |
|        | TOTAL POSITIONS . . . . .                        | 111.00    |            |             |
|        | TOTAL ALL FUNDS . . . . .                        |           |            | 7,365,965   |
| TOTAL: | BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT |           |            |             |
|        | OF   |           |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .              |           | 358,154    |             |
|        | FROM TRUST FUNDS . . . . .                       |           |            | 147,175,830 |
|        | TOTAL POSITIONS . . . . .                        | 1,616.25  |            |             |
|        | TOTAL ALL FUNDS . . . . .                        |           |            | 147,533,984 |
|        | TOTAL APPROVED SALARY RATE . . . . .             |           | 68,305,607 |             |

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

|      |                                      |           |       |           |
|------|--------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                 | 1,332,593 |       |           |
| 2139 | SALARIES AND BENEFITS                | POSITIONS | 20.00 |           |
|      | FROM CITRUS ADVERTISING TRUST FUND . |           |       | 1,715,476 |



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|--|---|-----------|-----------|
| 2140                                     | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .   |           | 97,098    |
| 2141                                     | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND .  |           | 511,896   |
| 2142                                     | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND .  |           | 251,000   |
| 2143                                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 500,000   |           |
|  | FROM CITRUS ADVERTISING TRUST FUND .  |           | 5,920,494 |
| 2144                                     | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND .  |           | 82,000    |
| 2145                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . |           | 5,913     |
| TOTAL:                                   | CITRUS RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .  | 500,000   |           |
|  | FROM TRUST FUNDS . . . . .  |           | 8,583,877 |
|  | TOTAL POSITIONS . . . . .   | 20.00     |           |
|  | TOTAL ALL FUNDS . . . . .   |           | 9,083,877 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |   |           |           |
|  | APPROVED SALARY RATE  | 1,466,312 |           |
| 2146                                     | SALARIES AND BENEFITS POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND .   | 23.00     | 2,127,995 |
| 2147                                     | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .   |           | 66,000    |
| 2148                                     | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND .  |           | 592,625   |
| 2149                                     | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND .  |           | 119,779   |
| 2150                                     | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM CITRUS ADVERTISING TRUST FUND .  |           | 24,767    |
| 2151                                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .   |           | 507,655   |
| 2152                                     | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND .  |           | 75,000    |
| 2153                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CITRUS ADVERTISING TRUST FUND .   |           | 14,300    |
| 2154                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . |           | 9,036     |
| 2155                                     | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM CITRUS ADVERTISING TRUST FUND .  |           | 1,776     |
| 2156                                     | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM CITRUS ADVERTISING TRUST FUND .  |           | 43,662    |

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|   |                                      |           |            |
|---|--------------------------------------|-----------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |                                      |           |            |
|   | FROM TRUST FUNDS . . . . .           |           | 3,582,595  |
|   | TOTAL POSITIONS . . . . .            | 23.00     |            |
|   | TOTAL ALL FUNDS . . . . .            |           | 3,582,595  |
| AGRICULTURAL PRODUCTS MARKETING                 |                                      |           |            |
|   | APPROVED SALARY RATE                 | 1,189,794 |            |
| 2157  | SALARIES AND BENEFITS POSITIONS      | 12.00     |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 1,694,401  |
| 2158  | OTHER PERSONAL SERVICES              |           |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 17,000     |
| 2159  | EXPENSES                             |           |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 761,331    |
| 2160  | SPECIAL CATEGORIES                   |           |            |
|   | CONTRACTED SERVICES                  |           |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 100,000    |
| 2161  | SPECIAL CATEGORIES                   |           |            |
|   | PAID ADVERTISING AND PROMOTION       |           |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 37,095,526 |
| 2162  | SPECIAL CATEGORIES                   |           |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |            |
|   | SERVICES - HUMAN RESOURCES SERVICES  |           |            |
|   | PURCHASED PER STATEWIDE CONTRACT     |           |            |
|   | FROM CITRUS ADVERTISING TRUST FUND . |           | 5,291      |
| TOTAL: AGRICULTURAL PRODUCTS MARKETING          |                                      |           |            |
|   | FROM TRUST FUNDS . . . . .           |           | 39,673,549 |
|   | TOTAL POSITIONS . . . . .            | 12.00     |            |
|   | TOTAL ALL FUNDS . . . . .            |           | 39,673,549 |
| TOTAL: PROGRAM: CITRUS, DEPARTMENT OF           |                                      |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .  | 500,000   |            |
|   | FROM TRUST FUNDS . . . . .           |           | 51,840,021 |
|   | TOTAL POSITIONS . . . . .            | 55.00     |            |
|   | TOTAL ALL FUNDS . . . . .            |           | 52,340,021 |
|   | TOTAL APPROVED SALARY RATE . . . . . | 3,988,699 |            |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2163 through 2265, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2163 through 2265, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that

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the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

|      |  |           |         |           |
|------|--|-----------|---------|-----------|
|      | APPROVED SALARY RATE   | 2,817,365 |         |           |
| 2163 | SALARIES AND BENEFITS  | POSITIONS | 39.00   |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                  |           | 370,071 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                 |           |         | 2,964,020 |
| 2164 | OTHER PERSONAL SERVICES  |           |         |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                 |           |         | 113,627   |
| 2165 | EXPENSES   |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                  |           | 33,009  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                 |           |         | 471,984   |
| 2166 | OPERATING CAPITAL OUTLAY   |           |         |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                 |           |         | 17,177    |
| 2167 | SPECIAL CATEGORIES   |           |         |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                      |           |         |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                  |           | 119,967 |           |
| 2168 | SPECIAL CATEGORIES   |           |         |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES                                |           |         |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                 |           |         | 233,778   |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . |           |         | 240,000   |
|      | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .  |           |         | 12,000    |
|      | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                        |           |         | 48,000    |

Funds provided in Specific Appropriation 2168 from the State Economic Enhancement and Development Trust Fund, the Tourism Promotional Trust Fund, and the Florida International Trade and Promotion Trust Fund, shall only be used to represent the state's interest in the Digital Domain Media Group, Inc., bankruptcy action.

Funds provided in Specific Appropriation 2168 from the Administrative Trust Fund may be used to represent the state's interest in legal matters that require the use of outside legal counsel.

|        |   |  |         |           |
|--------|---|--|---------|-----------|
| 2169   | SPECIAL CATEGORIES  |  |         |           |
|        | RISK MANAGEMENT INSURANCE   |  |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |  | 2,556   |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |  |         | 20,652    |
| 2170   | SPECIAL CATEGORIES  |  |         |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |  |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |  | 3,793   |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |  |         | 9,887     |
| 2171   | DATA PROCESSING SERVICES  |  |         |           |
|        | SOUTHWOOD SHARED RESOURCE CENTER  |  |         |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .  |  |         | 3,008     |
| TOTAL: | EXECUTIVE LEADERSHIP  |  |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .   |  | 529,396 |           |
|        | FROM TRUST FUNDS . . . . .  |  |         | 4,134,133 |
|        | TOTAL POSITIONS . . . . .   |  | 39.00   |           |
|        | TOTAL ALL FUNDS . . . . .   |  |         | 4,663,529 |

FINANCE AND ADMINISTRATION

|                      |           |
|----------------------|-----------|
| APPROVED SALARY RATE | 5,353,235 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

|        |   |           |       |            |
|--------|---|-----------|-------|------------|
| 2172   | SALARIES AND BENEFITS                   | POSITIONS | 95.00 |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 6,265,584  |
|        | FROM REVOLVING TRUST FUND . . . . .     |           |       | 931,354    |
| 2173   | OTHER PERSONAL SERVICES                 |           |       |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 49,136     |
|        | FROM REVOLVING TRUST FUND . . . . .     |           |       | 50,000     |
| 2174   | EXPENSES                                |           |       |            |
|        | FROM GENERAL REVENUE FUND . . . . .     | 3,789     |       |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 597,104    |
|        | FROM REVOLVING TRUST FUND . . . . .     |           |       | 1,418,634  |
| 2175   | OPERATING CAPITAL OUTLAY                |           |       |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 52,822     |
| 2176   | SPECIAL CATEGORIES                      |           |       |            |
|        | ACQUISITION OF MOTOR VEHICLES           |           |       |            |
|        | FROM SPECIAL EMPLOYMENT SECURITY        |           |       |            |
|        | ADMINISTRATION TRUST FUND . . . . .     |           |       | 21,000     |
| 2177   | SPECIAL CATEGORIES                      |           |       |            |
|        | GRANTS AND AIDS - CONTRACTED SERVICES   |           |       |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 710,198    |
|        | FROM REVOLVING TRUST FUND . . . . .     |           |       | 1,036,300  |
| 2178   | SPECIAL CATEGORIES                      |           |       |            |
|        | RISK MANAGEMENT INSURANCE               |           |       |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 43,042     |
|        | FROM REVOLVING TRUST FUND . . . . .     |           |       | 8,428      |
| 2179   | SPECIAL CATEGORIES                      |           |       |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |       |            |
|        | SERVICES - HUMAN RESOURCES SERVICES     |           |       |            |
|        | PURCHASED PER STATEWIDE CONTRACT        |           |       |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 22,848     |
|        | FROM REVOLVING TRUST FUND . . . . .     |           |       | 4,455      |
| 2180   | DATA PROCESSING SERVICES                |           |       |            |
|        | SOUTHWOOD SHARED RESOURCE CENTER        |           |       |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .    |           |       | 89,274     |
| 2181   | FIXED CAPITAL OUTLAY                    |           |       |            |
|        | REED ACT BUILDINGS PROJECTS - STATEWIDE |           |       |            |
|        | FROM REVOLVING TRUST FUND . . . . .     |           |       | 660,000    |
| TOTAL: | FINANCE AND ADMINISTRATION              |           |       |            |
|        | FROM GENERAL REVENUE FUND . . . . .     | 3,789     |       |            |
|        | FROM TRUST FUNDS . . . . .              |           |       | 11,960,179 |
|        | TOTAL POSITIONS . . . . .               | 95.00     |       |            |
|        | TOTAL ALL FUNDS . . . . .               |           |       | 11,963,968 |

INFORMATION SYSTEMS AND SUPPORT SERVICES

|      |                                       |           |       |           |
|------|---------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                  | 4,598,516 |       |           |
| 2182 | SALARIES AND BENEFITS                 | POSITIONS | 69.00 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 6,087,326 |
| 2183 | OTHER PERSONAL SERVICES               |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 130,512   |
| 2184 | EXPENSES                              |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 946,774   |
| 2185 | OPERATING CAPITAL OUTLAY              |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 83,661    |
| 2186 | SPECIAL CATEGORIES                    |           |       |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 593,190   |
| 2187 | SPECIAL CATEGORIES                    |           |       |           |
|      | RISK MANAGEMENT INSURANCE             |           |       |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           |       | 32,606    |

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|        |   |           |
|--------|---|-----------|
| 2188   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . | 18,725    |
| 2189   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . . .  | 42,078    |
| TOTAL: | INFORMATION SYSTEMS AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  | 7,934,872 |
|        | TOTAL POSITIONS . . . . .   | 69.00     |
|        | TOTAL ALL FUNDS . . . . .   | 7,934,872 |

PROGRAM: WORKFORCE SERVICES  
WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2190 through 2219, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects, or initiatives are not an allowable use of federal funds. If the department finds that any workforce program, project, or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

When allocating full-time equivalent (FTE) positions to individual regional workforce boards, the Department of Economic Opportunity must ensure that workforce services are effectively and efficiently provided throughout the state. The department is authorized to reallocate any FTE position allocated to a regional workforce board that has been or becomes vacant for more than 180 days. When reallocating a vacant FTE position, the department must give priority to a regional workforce board that would use the FTE position to provide additional services to veterans.

|       |   |            |            |
|-------|---|------------|------------|
|       | APPROVED SALARY RATE  | 25,340,231 |            |
| 2190  | SALARIES AND BENEFITS   | POSITIONS  | 661.50     |
|       | FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                   |            | 35,246,024 |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 1,281,731  |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                           |            | 787,068    |
| 2191  | OTHER PERSONAL SERVICES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .        |            | 9,630,057  |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 65,313     |
| 2192  | EXPENSES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                       |            | 1,167,792  |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 1,105,389  |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                           |            | 60,387     |
| 2193  | OPERATING CAPITAL OUTLAY<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .       |            | 109,473    |
|       | FROM WELFARE TRANSITION TRUST FUND . . . . .  |            | 26,424     |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                           |            | 175,530    |
| 2193A | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WORKFORCE PROJECTS<br>FROM GENERAL REVENUE FUND . . . . . | 1,200,000  |            |
|       | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .                           |            | 750,000    |
|       | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                           |            | 2,831,500  |

Funds provided in Specific Appropriation 2193A from the General Revenue

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Fund are allocated for The Able Trust.

Funds provided in Specific Appropriation 2193A from the State Economic Enhancement and Development Trust Fund are allocated for the National Cyber Partnership - Cyber Training Pilot Initiative for Veterans.

From the funds provided from the Special Employment Security Administration Trust Fund in Specific Appropriation 2193A, \$409,000 is provided for a pilot program to provide employment assistance and training for veterans in Manatee, Sarasota, Hardee and DeSoto counties. The Department of Economic Opportunity must contract with a non-profit organization operating in those counties that recycles materials, operates retail stores, and provides employment opportunities to individuals who may otherwise face barriers to employment. The non-profit organization must have annual gross revenues in excess of \$40 million and must be accredited by the Commission on Accreditation of Rehabilitation Facilities.

The remaining funds in Specific Appropriation 2193A from the Special Employment Security Administration Trust Fund shall be allocated as follows:

|  |                    |
|--|--------------------|
| <del>Seaport Employment Training Grant</del> .....           | <del>300,000</del> |
| Home Builders Institute (PACT).....                          | 750,000            |
| Big Brothers Big Sisters JOBS Mentoring Program.....         | 500,000            |
| Florida Goodwill Association.....                            | 750,000            |
| Louise Graham Regeneration Center, Inc. - Pinellas County... | 122,500            |

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2193A.

2194 SPECIAL CATEGORIES

NON CUSTODIAL PARENT PROGRAM  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 1,416,000

Funds provided in Specific Appropriation 2194 from the Welfare Transition Trust Fund are provided to continue the Gulf Coast Jewish Family and Community Services' Non Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, and Hillsborough counties, allocated as follows: Miami-Dade County - \$666,000; and Pinellas, Pasco, and Hillsborough counties - \$750,000. CareerSource Pinellas shall administer the funds.

2195 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 12,018,979  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 575,000  
 FROM SPECIAL EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 1,281,000

2196 SPECIAL CATEGORIES

GRANTS AND AIDS - REGIONAL WORKFORCE  
 BOARDS  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 229,344,538  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 54,014,907

Funds provided in Specific Appropriation 2196 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the regional workforce boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families. Copies of the proposed allocation must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2196, any expenditures by a regional workforce board for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. A regional workforce board must obtain prior approval from the Department of Economic Opportunity before purchasing: promotional items, including but not limited to capes, blankets,

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clothing; and memorabilia, models, gifts, and souvenirs, which exceed \$5,000 for outreach purposes.

Funds in Specific Appropriation 2196 may not be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, CareerSource Florida, or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, shall be in compliance with all applicable federal and state requirements. Funds in Specific Appropriation 2196 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2196 may not be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and CareerSource Florida.

|                                 |   |            |             |
|---------------------------------|---|------------|-------------|
| 2196A                           | SPECIAL CATEGORIES  |            |             |
|                                 | GRANTS AND AIDS - DISPLACED HOMEMAKERS  |            |             |
|                                 | FROM DISPLACED HOMEMAKER TRUST  |            |             |
|                                 | FUND . . . . .  |            | 2,000,000   |
| 2197                            | SPECIAL CATEGORIES  |            |             |
|                                 | GRANTS AND AIDS - BUSINESS PARTNERSHIPS/<br>SKILL ASSESSMENT AND TRAINING                                       |            |             |
|                                 | FROM GENERAL REVENUE FUND . . . . .   | 2,000,000  |             |
| 2198                            | SPECIAL CATEGORIES  |            |             |
|                                 | RISK MANAGEMENT INSURANCE   |            |             |
|                                 | FROM EMPLOYMENT SECURITY  |            |             |
|                                 | ADMINISTRATION TRUST FUND . . . . .   |            | 1,222,203   |
|                                 | FROM WELFARE TRANSITION TRUST FUND .  |            | 1,133       |
| 2199                            | SPECIAL CATEGORIES  |            |             |
|                                 | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |             |
|                                 | FROM EMPLOYMENT SECURITY  |            |             |
|                                 | ADMINISTRATION TRUST FUND . . . . .   |            | 233,087     |
|                                 | FROM WELFARE TRANSITION TRUST FUND .  |            | 5,500       |
| 2200                            | DATA PROCESSING SERVICES  |            |             |
|                                 | SOUTHWOOD SHARED RESOURCE CENTER  |            |             |
|                                 | FROM EMPLOYMENT SECURITY  |            |             |
|                                 | ADMINISTRATION TRUST FUND . . . . .   |            | 372,161     |
|                                 | FROM WELFARE TRANSITION TRUST FUND .  |            | 200,632     |
| TOTAL:                          | WORKFORCE DEVELOPMENT   |            |             |
|                                 | FROM GENERAL REVENUE FUND . . . . .   | 3,200,000  |             |
|                                 | FROM TRUST FUNDS . . . . .  |            | 355,921,828 |
|                                 | TOTAL POSITIONS . . . . .   | 661.50     |             |
|                                 | TOTAL ALL FUNDS . . . . .   |            | 359,121,828 |
| REEMPLOYMENT ASSISTANCE PROGRAM |   |            |             |
|                                 | APPROVED SALARY RATE  | 22,035,715 |             |
| 2201                            | SALARIES AND BENEFITS POSITIONS   | 592.00     |             |
|                                 | FROM EMPLOYMENT SECURITY  |            |             |
|                                 | ADMINISTRATION TRUST FUND . . . . .   |            | 34,526,891  |
| 2202                            | OTHER PERSONAL SERVICES   |            |             |
|                                 | FROM EMPLOYMENT SECURITY  |            |             |
|                                 | ADMINISTRATION TRUST FUND . . . . .   |            | 8,147,299   |
| 2203                            | EXPENSES  |            |             |
|                                 | FROM EMPLOYMENT SECURITY  |            |             |
|                                 | ADMINISTRATION TRUST FUND . . . . .   |            | 16,543,530  |
| 2204                            | OPERATING CAPITAL OUTLAY  |            |             |
|                                 | FROM EMPLOYMENT SECURITY  |            |             |
|                                 | ADMINISTRATION TRUST FUND . . . . .   |            | 304,795     |

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|        |                                       |        |             |
|--------|---------------------------------------|--------|-------------|
| 2205   | SPECIAL CATEGORIES                    |        |             |
|        | GRANTS AND AIDS - CONTRACTED SERVICES |        |             |
|        | FROM EMPLOYMENT SECURITY              |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 48,901,523  |
|        | FROM SPECIAL EMPLOYMENT SECURITY      |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 2,000,000   |
| 2206   | SPECIAL CATEGORIES                    |        |             |
|        | RISK MANAGEMENT INSURANCE             |        |             |
|        | FROM EMPLOYMENT SECURITY              |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 589,593     |
| 2207   | SPECIAL CATEGORIES                    |        |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT  |        |             |
|        | SERVICES - HUMAN RESOURCES SERVICES   |        |             |
|        | PURCHASED PER STATEWIDE CONTRACT      |        |             |
|        | FROM EMPLOYMENT SECURITY              |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 236,283     |
| 2208   | DATA PROCESSING SERVICES              |        |             |
|        | SOUTHWOOD SHARED RESOURCE CENTER      |        |             |
|        | FROM EMPLOYMENT SECURITY              |        |             |
|        | ADMINISTRATION TRUST FUND . . . . .   |        | 957,509     |
| TOTAL: | REEMPLOYMENT ASSISTANCE PROGRAM       |        |             |
|        | FROM TRUST FUNDS . . . . .            |        | 112,207,423 |
|        | TOTAL POSITIONS . . . . .             | 592.00 |             |
|        | TOTAL ALL FUNDS . . . . .             |        | 112,207,423 |

CAREERSOURCE FLORIDA

|      |  |           |            |
|------|--|-----------|------------|
|      | APPROVED SALARY RATE                         | 665,530   |            |
| 2209 | SALARIES AND BENEFITS                        | POSITIONS | 7.00       |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           | 780,323    |
| 2210 | SPECIAL CATEGORIES                           |           |            |
|      | CAREERSOURCE FLORIDA OPERATIONS              |           |            |
|      | FROM EMPLOYMENT SECURITY                     |           |            |
|      | ADMINISTRATION TRUST FUND . . . . .          |           | 9,190,930  |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . . |           | 1,052,007  |
|      | FROM SPECIAL EMPLOYMENT SECURITY             |           |            |
|      | ADMINISTRATION TRUST FUND . . . . .          |           | 544,035    |
| 2211 | SPECIAL CATEGORIES                           |           |            |
|      | RISK MANAGEMENT INSURANCE                    |           |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           | 12,545     |
| 2212 | SPECIAL CATEGORIES                           |           |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT         |           |            |
|      | SERVICES - HUMAN RESOURCES SERVICES          |           |            |
|      | PURCHASED PER STATEWIDE CONTRACT             |           |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .     |           | 2,033      |
| 2213 | SPECIAL CATEGORIES                           |           |            |
|      | QUICK RESPONSE TRAINING                      |           |            |
|      | FROM STATE ECONOMIC ENHANCEMENT              |           |            |
|      | AND DEVELOPMENT TRUST FUND . . . . .         |           | 100,000    |
|      | FROM SPECIAL EMPLOYMENT SECURITY             |           |            |
|      | ADMINISTRATION TRUST FUND . . . . .          |           | 12,000,000 |

The funds provided from the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2213 are provided to CareerSource Florida to market and promote the Quick Response Training Program.

|      |                                     |  |           |
|------|-------------------------------------|--|-----------|
| 2215 | SPECIAL CATEGORIES                  |  |           |
|      | INCUMBENT WORKER TRAINING PROGRAM   |  |           |
|      | FROM EMPLOYMENT SECURITY            |  |           |
|      | ADMINISTRATION TRUST FUND . . . . . |  | 3,000,000 |



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|   |  |           |            |
|---|--|-----------|------------|
| TOTAL: CAREERSOURCE FLORIDA                       |  |           |            |
|   | FROM TRUST FUNDS . . . . .                 |           | 26,681,873 |
|   | TOTAL POSITIONS . . . . .                  | 7.00      |            |
|   | TOTAL ALL FUNDS . . . . .                  |           | 26,681,873 |
| REEMPLOYMENT ASSISTANCE APPEALS COMMISSION        |  |           |            |
|   | APPROVED SALARY RATE                       | 2,640,283 |            |
| 2216  | SALARIES AND BENEFITS                      | POSITIONS | 43.00      |
|   | FROM EMPLOYMENT SECURITY                   |           |            |
|   | ADMINISTRATION TRUST FUND . . . . .        |           | 3,494,620  |
| 2217  | SPECIAL CATEGORIES                         |           |            |
|   | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION |           |            |
|   | - OPERATIONS                               |           |            |
|   | FROM EMPLOYMENT SECURITY                   |           |            |
|   | ADMINISTRATION TRUST FUND . . . . .        |           | 765,371    |
| 2218  | SPECIAL CATEGORIES                         |           |            |
|   | RISK MANAGEMENT INSURANCE                  |           |            |
|   | FROM EMPLOYMENT SECURITY                   |           |            |
|   | ADMINISTRATION TRUST FUND . . . . .        |           | 9,793      |
| 2219  | SPECIAL CATEGORIES                         |           |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |            |
|   | SERVICES - HUMAN RESOURCES SERVICES        |           |            |
|   | PURCHASED PER STATEWIDE CONTRACT           |           |            |
|   | FROM EMPLOYMENT SECURITY                   |           |            |
|   | ADMINISTRATION TRUST FUND . . . . .        |           | 14,591     |
| TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION |  |           |            |
|   | FROM TRUST FUNDS . . . . .                 |           | 4,284,375  |
|   | TOTAL POSITIONS . . . . .                  | 43.00     |            |
|   | TOTAL ALL FUNDS . . . . .                  |           | 4,284,375  |
| PROGRAM: COMMUNITY DEVELOPMENT                    |  |           |            |
| COMMUNITY PLANNING                                |  |           |            |
|   | APPROVED SALARY RATE                       | 1,979,536 |            |
| 2220  | SALARIES AND BENEFITS                      | POSITIONS | 38.00      |
|   | FROM GENERAL REVENUE FUND . . . . .        |           | 1,686,978  |
|   | FROM STATE ECONOMIC ENHANCEMENT            |           |            |
|   | AND DEVELOPMENT TRUST FUND . . . . .       |           | 547,991    |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 152,787    |
|   | FROM FLORIDA INTERNATIONAL TRADE           |           |            |
|   | AND PROMOTION TRUST FUND . . . . .         |           | 27,581     |
|   | FROM GRANTS AND DONATIONS TRUST            |           |            |
|   | FUND . . . . .                             |           | 257,651    |
|   | FROM TOURISM PROMOTIONAL TRUST             |           |            |
|   | FUND . . . . .                             |           | 109,669    |
| 2221  | OTHER PERSONAL SERVICES                    |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 20,345    |            |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 82,280     |
|   | FROM GRANTS AND DONATIONS TRUST            |           |            |
|   | FUND . . . . .                             |           | 11,888     |
| 2222  | EXPENSES                                   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 143,165   |            |
|   | FROM STATE ECONOMIC ENHANCEMENT            |           |            |
|   | AND DEVELOPMENT TRUST FUND . . . . .       |           | 57,708     |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . .   |           | 130,000    |
|   | FROM FLORIDA INTERNATIONAL TRADE           |           |            |
|   | AND PROMOTION TRUST FUND . . . . .         |           | 2,885      |
|   | FROM GRANTS AND DONATIONS TRUST            |           |            |
|   | FUND . . . . .                             |           | 25,000     |
|   | FROM TOURISM PROMOTIONAL TRUST             |           |            |
|   | FUND . . . . .                             |           | 11,542     |
| 2223  | OPERATING CAPITAL OUTLAY                   |           |            |
|   | FROM GENERAL REVENUE FUND . . . . .        | 1,328     |            |

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|  |  |                                    |
|--|--|------------------------------------|
| 2224   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM<br>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .  | 2,225,000                          |
| 2225   | SPECIAL CATEGORIES<br>HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM<br>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .   | 1,500,000                          |
| 2226   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . .  | 1,236,000                          |
| <del>2226A</del>   | <del>SPECIAL CATEGORIES<br/>GRANTS AND AIDS - REGIONAL PLANNING COUNCILS<br/>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br/>FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .</del>   | <del>1,750,000<br/>750,000</del>   |
| <del>Funds in Specific Appropriation 2226A are provided to the Regional Planning Councils, 75 percent of which must be divided equally among the councils, and 25 percent of which must be allocated according to population. The funds shall be used to implement the Florida Five-Year Strategic Plan for economic development, address problems of greater than local concern, and provide technical services to local governments, economic development organizations, and other stakeholders.</del> |  |                                    |
| 2227   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                               | 4,852<br><br>1,536<br>753<br>1,622 |
| 2228   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . | 16,891<br><br>2,573<br>692         |
| 2229   | SPECIAL CATEGORIES<br>RURAL COMMUNITY DEVELOPMENT<br>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .<br>FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .  | 360,000<br>810,000                 |
| 2230   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .  | 1,600,000                          |
| 2231   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .  | 1,485<br><br>1,523                 |
| 2232   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE<br>FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .   | 1,600,000                          |

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|                                   |  |           |            |
|-----------------------------------|--|-----------|------------|
| TOTAL: COMMUNITY PLANNING         |  |           |            |
|                                   | FROM GENERAL REVENUE FUND . . . . .        | 1,875,044 |            |
|                                   | FROM TRUST FUNDS . . . . .                 |           | 13,256,681 |
|                                   | TOTAL POSITIONS . . . . .                  | 38.00     |            |
|                                   | TOTAL ALL FUNDS . . . . .                  |           | 15,131,725 |
| HOUSING AND COMMUNITY DEVELOPMENT |  |           |            |
|                                   | APPROVED SALARY RATE                       | 2,312,401 |            |
| 2233                              | SALARIES AND BENEFITS                      | POSITIONS | 51.00      |
|                                   | FROM GENERAL REVENUE FUND . . . . .        | 537,951   |            |
|                                   | FROM FLORIDA SMALL CITIES                  |           |            |
|                                   | COMMUNITY DEVELOPMENT BLOCK GRANT          |           |            |
|                                   | PROGRAM FUND . . . . .                     |           | 1,316,720  |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 1,318,790  |
|                                   | FROM GRANTS AND DONATIONS TRUST            |           |            |
|                                   | FUND . . . . .                             |           | 133,495    |
| 2234                              | OTHER PERSONAL SERVICES                    |           |            |
|                                   | FROM FLORIDA SMALL CITIES                  |           |            |
|                                   | COMMUNITY DEVELOPMENT BLOCK GRANT          |           |            |
|                                   | PROGRAM FUND . . . . .                     |           | 31,306     |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 91,297     |
|                                   | FROM GRANTS AND DONATIONS TRUST            |           |            |
|                                   | FUND . . . . .                             |           | 5,000      |
| 2235                              | EXPENSES                                   |           |            |
|                                   | FROM GENERAL REVENUE FUND . . . . .        | 15,000    |            |
|                                   | FROM FLORIDA SMALL CITIES                  |           |            |
|                                   | COMMUNITY DEVELOPMENT BLOCK GRANT          |           |            |
|                                   | PROGRAM FUND . . . . .                     |           | 399,364    |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 308,159    |
|                                   | FROM GRANTS AND DONATIONS TRUST            |           |            |
|                                   | FUND . . . . .                             |           | 43,620     |
| 2236                              | OPERATING CAPITAL OUTLAY                   |           |            |
|                                   | FROM FLORIDA SMALL CITIES                  |           |            |
|                                   | COMMUNITY DEVELOPMENT BLOCK GRANT          |           |            |
|                                   | PROGRAM FUND . . . . .                     |           | 1,656      |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 2,550      |
| 2237                              | SPECIAL CATEGORIES                         |           |            |
|                                   | GRANTS AND AIDS - COMMUNITY SERVICES BLOCK |           |            |
|                                   | GRANTS                                     |           |            |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 21,876,498 |
| 2238                              | SPECIAL CATEGORIES                         |           |            |
|                                   | GRANTS AND AIDS - COMMUNITY DEVELOPMENT    |           |            |
|                                   | BLOCK GRANT (CDBG) - SMALL CITIES          |           |            |
|                                   | FROM FLORIDA SMALL CITIES                  |           |            |
|                                   | COMMUNITY DEVELOPMENT BLOCK GRANT          |           |            |
|                                   | PROGRAM FUND . . . . .                     |           | 30,000,000 |
| 2239                              | SPECIAL CATEGORIES                         |           |            |
|                                   | GRANTS AND AIDS - HOME ENERGY ASSISTANCE   |           |            |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 78,100,000 |
| 2240                              | SPECIAL CATEGORIES                         |           |            |
|                                   | GRANTS AND AIDS - WEATHERIZATION           |           |            |
|                                   | ASSISTANCE PROGRAM (WAP)                   |           |            |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 2,000,000  |
| 2241                              | SPECIAL CATEGORIES                         |           |            |
|                                   | GRANTS AND AIDS - WEATHERIZATION           |           |            |
|                                   | ASSISTANCE PROGRAM (WAP) - LOW INCOME      |           |            |
|                                   | HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) |           |            |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 16,000,000 |
| 2242                              | SPECIAL CATEGORIES                         |           |            |
|                                   | GRANTS AND AIDS - CONTRACTED SERVICES      |           |            |
|                                   | FROM FLORIDA SMALL CITIES                  |           |            |
|                                   | COMMUNITY DEVELOPMENT BLOCK GRANT          |           |            |
|                                   | PROGRAM FUND . . . . .                     |           | 722,322    |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .       |           | 365,000    |

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FROM GRANTS AND DONATIONS TRUST FUND . . . . .

8,080

2242A SPECIAL CATEGORIES

GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS

FROM GENERAL REVENUE FUND . . . . . 26,725,000

FROM STATE ECONOMIC ENHANCEMENT

AND DEVELOPMENT TRUST FUND . . . . . 15,806,660

From the funds provided in Specific Appropriation 2242A, \$1,000,000 of nonrecurring funds from the State Economic Enhancement and Development Trust Fund and \$1,000,000 of nonrecurring general revenue funds are allocated to the City of Miami for public infrastructure improvements within the Miami Design District located in the Enterprise Zone. The state contribution is contingent upon the City of Miami and/or Miami Dade County providing a fifty percent match in either the form of a cash contribution or a capital project that benefits the area.

~~From the funds provided in Specific Appropriation 2242A, \$750,000 of nonrecurring funds from the State Economic Enhancement and Development Trust Fund and \$250,000 of nonrecurring general revenue funds are allocated to the City of Miami for public infrastructure improvements within Museum Park. The state contribution is contingent upon the City of Miami and/or Miami Dade County providing a fifty percent match in either the form of a cash contribution or a capital project that benefits the Museum Park.~~

The remaining funds provided in Specific Appropriation 2242A from the State Economic Enhancement and Development Trust Fund shall be allocated as follows:

Table with 2 columns: Item Name and Amount. Items include Metropolitan Ministries - Pasco Housing Initiative (1,000,000), Pinellas Transportation Services - PARC, Inc (250,000), Hialeah Educational Center (500,000), Nature Coast Educational Plaza - Hernando County (1,000,000), Miracle League Ballpark - Miami-Dade (150,000), BMX Olympic Training Facility - Oldsmar (1,270,000), St. Johns Ferry (1,000,000), Building Homes for Heroes (1,000,000), East County Regional Service/Resource Center - Hillsborough County (500,000), City of Ocoee - Land Use Planning Study (100,000), Senior Energy Efficiency Program - Gadsden County (110,000), Paddling Trails - Kayak and Canoe Launch Projects - Wakulla County (525,000), St. Marks Municipal Dock - Wakulla County (1,051,660), Oviedo Amphitheater - City of Oviedo (1,500,000), Village Hall Renovation - Biscayne Park (1,000,000), Pensacola-Escambia Development Commission - Industrial Park (3,000,000), Bethel Community Development Corporation (100,000).

The remaining funds provided in Specific Appropriation 2242A from the General Revenue Fund shall be allocated as follows:

Table with 2 columns: Item Name and Amount. Items include Tampa Jewish Community Center (4,000,000), The Range - Regional Training Complex - Palm Bay (1,000,000), West Melbourne Community Park (2,000,000), Agenda 2020 - St. Petersburg (650,000), IMG Academy (5,000,000), Glades County Gateway Logistics and Manufacturing Training Center (3,500,000), Bud and Dorie Day - Medal of Honor Patriots Trail (125,000), Mossy Head Industrial Park - Walton County (3,000,000), City of West Palm Beach - Broadway Redevelopment (400,000), Building Homes for Heroes (1,000,000), Nature Coast Educational Plaza - Hernando County (3,000,000), Rental Housing for Low Income Seniors - City of Crestview (1,000,000), Hillsborough Homelessness Initiative (800,000).

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2242A.

2243 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND . . . . . 3,896

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|        |                                      |            |             |
|--------|--------------------------------------|------------|-------------|
|        | FROM FLORIDA SMALL CITIES            |            |             |
|        | COMMUNITY DEVELOPMENT BLOCK GRANT    |            |             |
|        | PROGRAM FUND . . . . .               |            | 8,293       |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |            | 7,063       |
| 2244   | SPECIAL CATEGORIES                   |            |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |            |             |
|        | SERVICES - HUMAN RESOURCES SERVICES  |            |             |
|        | PURCHASED PER STATEWIDE CONTRACT     |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 4,422      |             |
|        | FROM FLORIDA SMALL CITIES            |            |             |
|        | COMMUNITY DEVELOPMENT BLOCK GRANT    |            |             |
|        | PROGRAM FUND . . . . .               |            | 6,162       |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |            | 7,516       |
|        | FROM GRANTS AND DONATIONS TRUST      |            |             |
|        | FUND . . . . .                       |            | 913         |
| 2245   | DATA PROCESSING SERVICES             |            |             |
|        | SOUTHWOOD SHARED RESOURCE CENTER     |            |             |
|        | FROM FLORIDA SMALL CITIES            |            |             |
|        | COMMUNITY DEVELOPMENT BLOCK GRANT    |            |             |
|        | PROGRAM FUND . . . . .               |            | 11,107      |
| TOTAL: | HOUSING AND COMMUNITY DEVELOPMENT    |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .  | 27,286,269 |             |
|        | FROM TRUST FUNDS . . . . .           |            | 168,571,571 |
|        | TOTAL POSITIONS . . . . .            | 51.00      |             |
|        | TOTAL ALL FUNDS . . . . .            |            | 195,857,840 |

FLORIDA HOUSING FINANCE CORPORATION

|      |  |  |            |
|------|--|--|------------|
| 2246 | SPECIAL CATEGORIES                     |  |            |
|      | GRANTS AND AIDS - HOUSING FINANCE      |  |            |
|      | CORPORATION (HFC) - AFFORDABLE HOUSING |  |            |
|      | PROGRAMS                               |  |            |
|      | FROM STATE HOUSING TRUST FUND . . .    |  | 67,660,000 |

From the funds in Specific Appropriation 2246, \$57,660,000 is provided to fund the construction or rehabilitation of units through the State Apartment Incentive Loan (SAIL) Program. Each SAIL development that receives an award from these funds and will be targeted to families, elderly persons, and persons who are homeless pursuant to section 420.5087 (3), Florida Statutes, must include not less than 5 percent and no more than 10 percent of its units designed, constructed, and targeted for persons with a disabling condition as defined in section 420.0004 (7), Florida Statutes. Each development shall be required to enter into an agreement with at least one designated supportive services lead agency, such as the Local Center for Independent Living, the Agency for Persons with Disabilities, or any other such agency approved by the Florida Housing Finance Corporation (FHFC), for the purpose of coordinating services and housing for persons with disabilities.

From the funds in Specific Appropriation 2246, \$10,000,000 is provided to fund a competitive grant program for housing developments designed, constructed, and targeted for persons with developmental disabilities as defined in section 393.063, Florida Statutes. Private nonprofit organizations whose primary mission includes serving persons with developmental disabilities as defined in section 393.063, Florida Statutes, shall be eligible for these grant funds. Housing projects funded with these grants may include community residential homes as defined in section 419.001, Florida Statutes, or individual housing units, and may include new construction and renovation of existing housing units. In evaluating proposals for these funds, the FHFC shall consider: the extent to which funds from local and other sources will be used by the applicant to leverage the grant funds provided under this section; employment opportunities and supports that will be available to residents of the proposed housing; a plan for residents to effectively and efficiently access community-based services, resources, and amenities; and partnerships with other supportive services agencies.

|      |  |  |             |
|------|--|--|-------------|
| 2247 | SPECIAL CATEGORIES                     |  |             |
|      | GRANTS AND AIDS - HOUSING FINANCE      |  |             |
|      | CORPORATION (HFC) - STATE HOUSING      |  |             |
|      | INITIATIVES PARTNERSHIP (SHIP) PROGRAM |  |             |
|      | FROM LOCAL GOVERNMENT HOUSING          |  |             |
|      | TRUST FUND . . . . .                   |  | 100,000,000 |

From the funds in Specific Appropriation 2247, each local government

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must use a minimum of 20 percent of its allocation to serve persons with special needs as defined in section 420.0004, Florida Statutes. Before this portion of the allocation is released by the Florida Housing Finance Corporation (FHFC), a local government must certify that it will meet this requirement through existing approved strategies in the local assistance plan or submit a new local housing assistance plan strategy for this purpose to the FHFC for approval to ensure that it meets these specifications. The first priority of these special needs funds must be to serve persons with developmental disabilities as defined in section 393.063, Florida Statutes, with an emphasis on home modifications, including technological enhancements and devices, which will allow homeowners to remain independent in their own homes and maintain their homeownership.

From the funds in Specific Appropriation 2247, \$4 million shall be used to provide services to homeless persons. Of the \$4 million, \$3,800,000 shall be transferred to the Department of Children and Families to implement the provisions of section 420.622, Florida Statutes, and \$200,000 shall be used by the Department of Economic Opportunity to provide training and technical assistance regarding affordable housing to designated lead agencies of homeless assistance continuums of care.

|  |             |
|--|-------------|
| TOTAL: FLORIDA HOUSING FINANCE CORPORATION |             |
| FROM TRUST FUNDS . . . . .                 | 167,660,000 |
| TOTAL ALL FUNDS . . . . .                  | 167,660,000 |

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

From the funds provided in Specific Appropriations 2248 through 2264, the Department of Economic Opportunity must contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts. If there is insufficient operating budget authority in Specific Appropriation 2257 to pay for the independent third-party contractor, the department may submit a budget amendment in accordance with chapter 216, Florida Statutes, to transfer funds provided in Specific Appropriation 2248, or any other operating appropriation category within this budget entity, to implement the comprehensive performance audits.

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 1,534,985 |           |
| 2248 | SALARIES AND BENEFITS POSITIONS                                    | 24.00     |           |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . |           | 1,657,146 |
|      | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . .  |           | 83,505    |
|      | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                      |           | 331,959   |
| 2249 | OTHER PERSONAL SERVICES  |           |           |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . |           | 137,680   |
|      | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . .  |           | 6,884     |
|      | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                      |           | 27,536    |
| 2250 | EXPENSES   |           |           |
|      | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . |           | 344,174   |
|      | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . .  |           | 17,208    |
|      | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                      |           | 68,834    |

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|      |                                      |            |
|------|--------------------------------------|------------|
| 2251 | OPERATING CAPITAL OUTLAY             |            |
|      | FROM STATE ECONOMIC ENHANCEMENT      |            |
|      | AND DEVELOPMENT TRUST FUND . . . . . | 19,477     |
|      | FROM TOURISM PROMOTIONAL TRUST       |            |
|      | FUND . . . . .                       | 4,869      |
| 2252 | LUMP SUM                             |            |
|      | ECONOMIC DEVELOPMENT TOOLS           |            |
|      | FROM STATE ECONOMIC ENHANCEMENT      |            |
|      | AND DEVELOPMENT TRUST FUND . . . . . | 67,200,000 |
|      | FROM ECONOMIC DEVELOPMENT TRUST      |            |
|      | FUND . . . . .                       | 3,800,000  |

Except as otherwise provided below, funds provided in Specific Appropriation 2252 are provided for the Qualified Target Industry (QTI) Tax Refund, Qualified Defense Contractor and Space Flight Business Tax Refund, QTI Tax Refund - Brownfield Redevelopment Bonus, Brownfield Redevelopment Tax Refund, High Impact Performance Incentive Grant, Quick Action Closing, Innovation Incentive, Local Government Distressed Area Matching Grant programs, and transportation facilities, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and may only be disbursed when projects meet the contracted performance requirements. Funds provided in Specific Appropriation 2252 from the Economic Development Trust Fund represent local matching funds.

If the Department of Economic Opportunity determines, in consultation with the Executive Office of the Governor, that state funds for an approved Quick Action Closing or Innovation Incentive project should be held in an escrow account outside of the state treasury, the department must provide quarterly reports, within 10 business days after the end of each quarter, to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee regarding all escrow activity and the repayment of any interest to the appropriate fund in the state treasury. Such report must include the anticipated payment date(s) of all funds held in escrow.

From the funds provided in Specific Appropriation 2252 from the State Economic Enhancement and Development Trust Fund, \$500,000 is allocated as state matching funds to the organization chosen to receive a federal grant from the National Institute for Science and Technology for the purpose of establishing a Manufacturing Extension Partnership Center in Florida. The purpose of the Center will be to provide manufacturing extension services to small and medium-sized manufacturers in the state of Florida that will enhance productivity, innovative capacity, technological performance, and global competitiveness. The Center will become part of the national system of Manufacturing Extension Partnership service providers.

From the funds in Specific Appropriation 2252, the Department of Economic Opportunity, with a recommendation from Enterprise Florida, Inc., is authorized to evaluate projects submitted by a non-profit consortium of high-impact technology businesses, pursuant to the statutory provisions of the economic development incentive programs authorized to be funded in Specific Appropriation 2252.

From the funds in Specific Appropriation 2252 from the State Economic Enhancement and Development Trust Fund, \$16,000,000 is contingent upon Fiscal Year 2013-2014 reversions of the same amount from that fund.

|      |                                      |           |
|------|--------------------------------------|-----------|
| 2253 | SPECIAL CATEGORIES                   |           |
|      | GRANTS AND AIDS - INSTITUTE FOR THE  |           |
|      | COMMERCIALIZATION OF PUBLIC RESEARCH |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 1,500,000 |
|      | FROM STATE ECONOMIC ENHANCEMENT      |           |
|      | AND DEVELOPMENT TRUST FUND . . . . . | 4,000,000 |

From the funds provided in the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2253, \$1,000,000 of recurring funds are for on-going operations of the Institute for the Commercialization of Public Research (ICPR) and \$3,000,000 of nonrecurring funds are for seed stage funds to be allocated by the ICPR.

From the nonrecurring general revenue funds provided in Specific Appropriation 2253, \$500,000 is provided for on-going operations of the ICPR and \$1,000,000 is provided for seed stage funds to be allocated

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by the ICPR.

2254 SPECIAL CATEGORIES  
 GRANTS AND AID - FLORIDA DEFENSE SUPPORT  
 TASK FORCE  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 3,500,000

2255 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ADVOCATING INTERNATIONAL  
 RELATIONSHIPS  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 600,000

The recurring funds provided in Specific Appropriation 2255 from the Florida International Trade and Promotion Trust Fund are allocated as follows:

CAMACOL - Florida Trade and Exhibition Center..... 400,000  
 Southeast US/Japan Association & Florida/Korea Economic  
 Cooperation Committee..... 200,000

The Department of Economic Opportunity shall directly contract with these entities.

2256A SPECIAL CATEGORIES  
 ECONOMIC DEVELOPMENT PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 12,375,000  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 500,000

Funds provided in Specific Appropriation 2256A from the State Economic Enhancement and Development Trust Fund shall be allocated as follows:

Scripps Florida..... 2,000,000  
 Bethune Cookman University Entrepreneurship Institute..... 750,000  
~~Hialeah Chamber of Commerce and Industries..... 200,000~~  
 Florida Venture Foundation - Hialeah Gardens..... 200,000  
~~Doral Business Council Expo..... 150,000~~  
~~FIU Small Business Development Center..... 400,000~~  
 All Children's Hospital Johns Hopkins Pediatric Research  
 Zone..... 2,000,000  
 National Entrepreneur Center..... 600,000  
~~Grow Tampa Bay Tech - Tampa Bay Technology Forum..... 375,000~~  
 Tampa Bay Innovation Training Center - Skills Initiative -  
 Hernando, Pasco and Pinellas counties..... 1,150,000  
~~Jacksonville Women's Business Center / Jacksonville  
 Chamber Foundation..... 50,000~~  
 Urban League of Broward County..... 2,000,000  
 Collier County Soft Landing Accelerator..... 2,500,000

Funds provided in Specific Appropriation 2256A from the Florida International Trade and Promotion Trust Fund shall be allocated as follows:

~~La Feria De Las Americas..... 250,000~~  
 Modern Pentathlon - 2014 World Cup Finals/Sarasota -  
 Bradenton..... 250,000

Funds provided in Specific Appropriation 2256A from the General Revenue Fund are allocated to Scripps Florida.

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2256A.

2257 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 474,026  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 23,701  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 94,805



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2258 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM  
 FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . 10,100,000  
 FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . . 6,800,000  
 FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND . . . . . 3,000,000

From the International Trade and Promotion Trust Fund in Specific Appropriation 2258, \$4,750,000 is allocated for international programs, and \$2,050,000 is allocated to maintain Florida's international offices.

From the Professional Sports Development Trust Fund in Specific Appropriation 2258, \$200,000 is allocated for the Sunshine State Games.

From the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2258, \$500,000 is allocated for the Florida International Senior Games and State Championships, and \$1,000,000 is allocated for grant awards through the Major Grant, Regional Grant, and Small Market Grant programs.

2259 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MILITARY BASE PROTECTION  
 FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . 1,000,000

Funds in Specific Appropriation 2259 are allocated as follows:

Military Base Protection..... 150,000  
 Defense Reinvestment..... 850,000

2260 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . 3,590  
 FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . . 897

2261 SPECIAL CATEGORIES  
 GRANTS AND AIDS - VISIT FLORIDA  
 FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . 44,924,562  
 FROM TOURISM PROMOTIONAL TRUST FUND . . . . . 29,075,438

From the funds provided in Specific Appropriation 2261 from the State Economic Enhancement and Development Trust Fund, \$1,000,000 shall be used to market the state to veterans as a permanent home, and disseminate information to improve veterans' knowledge of and access to benefits; and \$300,000 shall be provided to Florida Is For Veterans, Inc., for the purpose of conducting market research on the educational and employment needs for veterans in Florida.

From the recurring funds provided from the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2261, \$5,000,000 is allocated as follows:

Medical Tourism Marketing Plan..... 3,500,000  
 Medical Tourism Matching Grants..... 1,500,000

2262 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
 FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . 10,227  
 FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . . 16  
 FROM TOURISM PROMOTIONAL TRUST FUND . . . . . 2,541

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2263 SPECIAL CATEGORIES

|   |           |            |
|---|-----------|------------|
| GRANTS AND AIDS - SPACE FLORIDA   |           |            |
| FROM GENERAL REVENUE FUND . . . . .                                     | 2,000,000 |            |
| FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . |           | 12,500,000 |

From the funds in Specific Appropriation 2263, \$1,000,000 of recurring funds from the State Economic Enhancement and Development Trust Fund is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida has entered into with the State of Israel.

From the funds in Specific Appropriation 2263, \$1,500,000 of recurring funds from the State Economic Enhancement and Development Trust Fund shall be used to market and promote the space tourism industry in the State of Florida. Funds may also be used to support marketing and promotion initiatives undertaken by businesses engaged in or relating to the space tourism industry in the State of Florida, which shall include but not be limited to Spaceflight entities as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or launch and landing facilities. No later than February 3, 2015, Space Florida shall submit a report to the Governor, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Department of Economic Opportunity which shall include at a minimum: an overview of the marketing initiatives executed; consumer reach of the marketing initiatives executed; methods, strategies, and messages utilized; total expenditures; and total impact achieved, financial and otherwise, to the space tourism industry in the State of Florida.

From the funds in Specific Appropriation 2263, \$500,000 of nonrecurring funds from the State Economic Enhancement and Development Trust Fund shall be allocated to the Florida Institute for Technology which serves as the administrative lead for the Federal Aviation Administration's Center of Excellence for Commercial Space Transportation. These funds must be used by the Florida Institute for Technology to conduct research at the institute and at other Florida universities which are core members of the center. The focus of the research shall be on assuring a safe, environmentally compatible, and efficient commercial space transportation system, and supporting Space Florida's efforts to repurpose the Shuttle Runway Facility into a multi-user commercial spaceport facility.

From the funds in Specific Appropriation 2263, \$2,000,000 of nonrecurring funds from the General Revenue Fund are provided for Cecil Field Spaceport Infrastructure.

2263A SPECIAL CATEGORIES

|  |  |  |           |
|--|--|--|-----------|
| GRANTS AND AIDS - SPACE FLORIDA -<br>AEROSPACE INDUSTRY FINANCING, BUSINESS<br>DEVELOPMENT AND INFRASTRUCTURE NEEDS<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . |  |  | 5,000,000 |
|--|--|--|-----------|

From the funds in Specific Appropriation 2263A, \$2,500,000 from the State Economic Enhancement and Development Trust Fund may be used by Space Florida for the operation and maintenance of the Shuttle Landing Facility should Space Florida successfully negotiate acquisition of the strategic asset.

2264 DATA PROCESSING SERVICES

|   |  |        |
|---|--|--------|
| SOUTHWOOD SHARED RESOURCE CENTER  |  |        |
| FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . |  | 12,949 |
| FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                        |  | 3,241  |

2265 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE

|   |  |           |
|---|--|-----------|
| FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . |  | 1,600,000 |
|---|--|-----------|

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|  |            |               |
|--|------------|---------------|
| TOTAL: STRATEGIC BUSINESS DEVELOPMENT      |            |               |
| FROM GENERAL REVENUE FUND . . . . .        | 4,500,000  |               |
| FROM TRUST FUNDS . . . . .                 |            | 209,300,265   |
| TOTAL POSITIONS . . . . .                  | 24.00      |               |
| TOTAL ALL FUNDS . . . . .                  |            | 213,800,265   |
| TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF |            |               |
| FROM GENERAL REVENUE FUND . . . . .        | 37,394,498 |               |
| FROM TRUST FUNDS . . . . .                 |            | 1,081,913,200 |
| TOTAL POSITIONS . . . . .                  | 1,619.50   |               |
| TOTAL ALL FUNDS . . . . .                  |            | 1,119,307,698 |
| TOTAL APPROVED SALARY RATE . . . . .       | 69,277,797 |               |

FINANCIAL SERVICES, DEPARTMENT OF  
PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND  
ADMINISTRATION

|  |           |           |
|--|-----------|-----------|
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| APPROVED SALARY RATE                     | 6,631,379 |           |
| 2266 SALARIES AND BENEFITS POSITIONS     | 136.00    |           |
| FROM ADMINISTRATIVE TRUST FUND . . .     |           | 9,349,651 |
| 2267 OTHER PERSONAL SERVICES             |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . .     |           | 107,899   |
| 2268 EXPENSES                            |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . .     |           | 1,333,766 |
| 2269 OPERATING CAPITAL OUTLAY            |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . .     |           | 10,000    |
| 2270 SPECIAL CATEGORIES                  |           |           |
| ACQUISITION OF MOTOR VEHICLES            |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . .     |           | 1,240,217 |

From the funds provided in Specific Appropriation 2270, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, unless it is determined by the Chief Financial Officer that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. Law enforcement motor vehicles are excluded from this provision.

|                                      |  |         |
|--------------------------------------|--|---------|
| 2271 SPECIAL CATEGORIES              |  |         |
| CONTRACTED SERVICES                  |  |         |
| FROM ADMINISTRATIVE TRUST FUND . . . |  | 427,325 |
| 2272 SPECIAL CATEGORIES              |  |         |
| OPERATION OF MOTOR VEHICLES          |  |         |
| FROM ADMINISTRATIVE TRUST FUND . . . |  | 3,500   |
| 2273 SPECIAL CATEGORIES              |  |         |
| RISK MANAGEMENT INSURANCE            |  |         |
| FROM ADMINISTRATIVE TRUST FUND . . . |  | 73,665  |
| 2274 SPECIAL CATEGORIES              |  |         |
| TENANT BROKER COMMISSIONS            |  |         |
| FROM ADMINISTRATIVE TRUST FUND . . . |  | 60,000  |
| 2275 SPECIAL CATEGORIES              |  |         |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |         |
| FROM ADMINISTRATIVE TRUST FUND . . . |  | 144,268 |
| 2276 SPECIAL CATEGORIES              |  |         |
| TRANSFER TO DEPARTMENT OF MANAGEMENT |  |         |
| SERVICES - HUMAN RESOURCES SERVICES  |  |         |
| PURCHASED PER STATEWIDE CONTRACT     |  |         |
| FROM ADMINISTRATIVE TRUST FUND . . . |  | 49,123  |

SECTION 6 - GENERAL GOVERNMENT

|   |        |  |            |
|---|--------|--|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |        |  |            |
| FROM TRUST FUNDS . . . . .                      |        |  | 12,799,414 |
| TOTAL POSITIONS . . . . .                       | 136.00 |  |            |
| TOTAL ALL FUNDS . . . . .                       |        |  | 12,799,414 |

LEGAL SERVICES

|  |           |       |           |
|--|-----------|-------|-----------|
| APPROVED SALARY RATE                   | 4,742,197 |       |           |
| 2277 SALARIES AND BENEFITS             | POSITIONS | 92.00 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |       | 6,538,410 |
| 2278 OTHER PERSONAL SERVICES           |           |       |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |       | 279,388   |
| 2279 EXPENSES                          |           |       |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |       | 714,736   |
| 2280 OPERATING CAPITAL OUTLAY          |           |       |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |       | 3,639     |
| 2281 SPECIAL CATEGORIES                |           |       |           |
| TRANSFER TO DIVISION OF ADMINISTRATIVE |           |       |           |
| HEARINGS                               |           |       |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |       | 486,058   |
| 2282 SPECIAL CATEGORIES                |           |       |           |
| CONTRACTED SERVICES                    |           |       |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |       | 253,306   |
| 2283 SPECIAL CATEGORIES                |           |       |           |
| RISK MANAGEMENT INSURANCE              |           |       |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |       | 17,738    |
| 2284 SPECIAL CATEGORIES                |           |       |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |       |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |       | 17,361    |
| 2285 SPECIAL CATEGORIES                |           |       |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |       |           |
| SERVICES - HUMAN RESOURCES SERVICES    |           |       |           |
| PURCHASED PER STATEWIDE CONTRACT       |           |       |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |       | 27,317    |
| TOTAL: LEGAL SERVICES                  |           |       |           |
| FROM TRUST FUNDS . . . . .             |           |       | 8,337,953 |
| TOTAL POSITIONS . . . . .              | 92.00     |       |           |
| TOTAL ALL FUNDS . . . . .              |           |       | 8,337,953 |

INFORMATION TECHNOLOGY

|  |           |        |           |
|--|-----------|--------|-----------|
| APPROVED SALARY RATE                   | 6,876,332 |        |           |
| 2286 SALARIES AND BENEFITS             | POSITIONS | 133.00 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |        | 9,917,507 |
| 2287 OTHER PERSONAL SERVICES           |           |        |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |        | 98,834    |
| 2288 EXPENSES                          |           |        |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |        | 3,257,648 |
| 2289 OPERATING CAPITAL OUTLAY          |           |        |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |        | 844,120   |
| 2290 SPECIAL CATEGORIES                |           |        |           |
| CONTRACTED SERVICES                    |           |        |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |        | 7,001,454 |
| 2291 SPECIAL CATEGORIES                |           |        |           |
| OPERATION OF MOTOR VEHICLES            |           |        |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . |           |        | 2,900     |

SECTION 6 - GENERAL GOVERNMENT

|        |   |        |            |
|--------|---|--------|------------|
| 2292   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .   |        | 36,429     |
| 2293   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 184,076    |
| 2294   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 8,275      |
| 2295   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |        | 44,311     |
| 2296   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . .  |        | 1,775      |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .  |        | 21,397,329 |
|        | TOTAL POSITIONS . . . . .   | 133.00 |            |
|        | TOTAL ALL FUNDS . . . . .   |        | 21,397,329 |

CONSUMER ADVOCATE

|      |  |         |         |
|------|--|---------|---------|
|      | APPROVED SALARY RATE   | 484,372 |         |
| 2298 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 5.00    | 562,325 |
| 2299 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |         | 115,229 |
| 2300 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |         | 68,357  |
| 2301 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |         | 4,000   |
| 2302 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |         | 20,471  |
| 2303 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |         | 1,001   |
| 2304 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |         | 1,888   |
| 2305 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |         | 1,754   |

SECTION 6 - GENERAL GOVERNMENT

|                            |      |         |
|----------------------------|------|---------|
| TOTAL: CONSUMER ADVOCATE   |      |         |
| FROM TRUST FUNDS . . . . . |      | 775,025 |
| TOTAL POSITIONS . . . . .  | 5.00 |         |
| TOTAL ALL FUNDS . . . . .  |      | 775,025 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

|  |  |            |            |
|--|--|------------|------------|
|  | APPROVED SALARY RATE                     | 4,940,549  |            |
| 2306   | SALARIES AND BENEFITS POSITIONS          | 99.00      |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 6,213,300  |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 494,646    |
| 2307   | OTHER PERSONAL SERVICES                  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 5,000      |            |
| 2308   | EXPENSES                                 |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 1,520,762  |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 168,513    |
| 2309   | OPERATING CAPITAL OUTLAY                 |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 104,880    |            |
| 2310   | SPECIAL CATEGORIES                       |            |            |
|  | CONTRACTED SERVICES                      |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 2,668,816  |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 431,500    |
| 2311   | SPECIAL CATEGORIES                       |            |            |
|  | RISK MANAGEMENT INSURANCE                |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 13,468     |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 1,260      |
| 2312   | SPECIAL CATEGORIES                       |            |            |
|  | DEFERRED-PAYMENT COMMODITY CONTRACTS     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 85,914     |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 25,000     |
| 2313   | SPECIAL CATEGORIES                       |            |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 1,424      |            |
| 2314   | SPECIAL CATEGORIES                       |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
|  | SERVICES - HUMAN RESOURCES SERVICES      |            |            |
|  | PURCHASED PER STATEWIDE CONTRACT         |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 31,106     |            |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 2,437      |
| TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE |  |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 10,644,670 |            |
|  | FROM TRUST FUNDS . . . . .               |            | 1,123,356  |
|  | TOTAL POSITIONS . . . . .                | 99.00      |            |
|  | TOTAL ALL FUNDS . . . . .                |            | 11,768,026 |

PROGRAM: TREASURY

DEPOSIT SECURITY

|      |                                  |         |           |
|------|----------------------------------|---------|-----------|
|      | APPROVED SALARY RATE             | 990,924 |           |
| 2315 | SALARIES AND BENEFITS POSITIONS  | 22.00   |           |
|      | FROM TREASURY ADMINISTRATIVE AND |         |           |
|      | INVESTMENT TRUST FUND . . . . .  |         | 1,546,925 |
| 2316 | OTHER PERSONAL SERVICES          |         |           |
|      | FROM TREASURY ADMINISTRATIVE AND |         |           |
|      | INVESTMENT TRUST FUND . . . . .  |         | 1,500     |
| 2317 | EXPENSES                         |         |           |
|      | FROM TREASURY ADMINISTRATIVE AND |         |           |
|      | INVESTMENT TRUST FUND . . . . .  |         | 245,113   |

SECTION 6 - GENERAL GOVERNMENT

|                                       |  |           |       |           |
|---------------------------------------|--|-----------|-------|-----------|
| 2318                                  | OPERATING CAPITAL OUTLAY<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |       | 1,783     |
| 2319                                  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           |       | 80,205    |
| 2320                                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           |       | 14,686    |
| 2321                                  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |       | 4,616     |
| 2322                                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |           |       | 7,033     |
| TOTAL:                                | DEPOSIT SECURITY<br>FROM TRUST FUNDS . . . . .   |           |       | 1,901,861 |
|                                       | TOTAL POSITIONS . . . . .  | 22.00     |       |           |
|                                       | TOTAL ALL FUNDS . . . . .  |           |       | 1,901,861 |
| STATE FUNDS MANAGEMENT AND INVESTMENT |  |           |       |           |
|                                       | APPROVED SALARY RATE   | 1,217,729 |       |           |
| 2323                                  | SALARIES AND BENEFITS<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   | POSITIONS | 26.50 | 1,784,513 |
| 2324                                  | OTHER PERSONAL SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           |       | 17,500    |
| 2325                                  | EXPENSES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |       | 248,346   |
| 2326                                  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .   |           |       | 948,785   |
| 2327                                  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .  |           |       | 1,500     |
| 2328                                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . . |           |       | 8,550     |
| TOTAL:                                | STATE FUNDS MANAGEMENT AND INVESTMENT<br>FROM TRUST FUNDS . . . . .  |           |       | 3,009,194 |
|                                       | TOTAL POSITIONS . . . . .  | 26.50     |       |           |
|                                       | TOTAL ALL FUNDS . . . . .  |           |       | 3,009,194 |

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE 453,359

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |           |       |           |
|--------|--------------------------------------|-----------|-------|-----------|
| 2329   | SALARIES AND BENEFITS                | POSITIONS | 12.00 |           |
|        | FROM TREASURY ADMINISTRATIVE AND     |           |       |           |
|        | INVESTMENT TRUST FUND . . . . .      |           |       | 685,695   |
| 2330   | OTHER PERSONAL SERVICES              |           |       |           |
|        | FROM TREASURY ADMINISTRATIVE AND     |           |       |           |
|        | INVESTMENT TRUST FUND . . . . .      |           |       | 20,100    |
| 2331   | EXPENSES                             |           |       |           |
|        | FROM TREASURY ADMINISTRATIVE AND     |           |       |           |
|        | INVESTMENT TRUST FUND . . . . .      |           |       | 107,328   |
| 2332   | SPECIAL CATEGORIES                   |           |       |           |
|        | CONTRACTED SERVICES                  |           |       |           |
|        | FROM TREASURY ADMINISTRATIVE AND     |           |       |           |
|        | INVESTMENT TRUST FUND . . . . .      |           |       | 1,252     |
| 2333   | SPECIAL CATEGORIES                   |           |       |           |
|        | DEFERRED COMPENSATION ADMINISTRATIVE |           |       |           |
|        | SERVICES                             |           |       |           |
|        | FROM TREASURY ADMINISTRATIVE AND     |           |       |           |
|        | INVESTMENT TRUST FUND . . . . .      |           |       | 950,000   |
| 2334   | SPECIAL CATEGORIES                   |           |       |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |       |           |
|        | FROM TREASURY ADMINISTRATIVE AND     |           |       |           |
|        | INVESTMENT TRUST FUND . . . . .      |           |       | 2,405     |
| 2335   | SPECIAL CATEGORIES                   |           |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |       |           |
|        | FROM TREASURY ADMINISTRATIVE AND     |           |       |           |
|        | INVESTMENT TRUST FUND . . . . .      |           |       | 3,483     |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN         |           |       |           |
|        | FROM TRUST FUNDS . . . . .           |           |       | 1,770,263 |
|        | TOTAL POSITIONS . . . . .            | 12.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .            |           |       | 1,770,263 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE 9,722,766

|      |                                      |           |            |           |
|------|--------------------------------------|-----------|------------|-----------|
| 2336 | SALARIES AND BENEFITS                | POSITIONS | 201.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 10,694,557 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |           |            | 1,340,346 |
|      | FROM INSURANCE REGULATORY TRUST      |           |            |           |
|      | FUND . . . . .                       |           |            | 1,134,003 |

From the funds in Specific Appropriations 2336 and 2345, twenty-two positions with associated salary rate of 989,531 and \$1,141,571 in nonrecurring funds from the Insurance Regulatory Trust Fund are provided to the Department of Financial Services to complete the Pre-Design, Development, and Implementation phase recommended in the March 31, 2014, Florida Department of Financial Services FLAIR Study, version 031, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS).

|      |                                      |  |         |         |
|------|--------------------------------------|--|---------|---------|
| 2337 | OTHER PERSONAL SERVICES              |  |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |  | 22,994  |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |  |         | 47,420  |
| 2338 | EXPENSES                             |  |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |  | 998,672 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . |  |         | 116,201 |
| 2339 | OPERATING CAPITAL OUTLAY             |  |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |  | 27,000  |         |
| 2340 | SPECIAL CATEGORIES                   |  |         |         |
|      | CONTRACTED SERVICES                  |  |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |  | 855,949 |         |



SECTION 6 - GENERAL GOVERNMENT

FROM ADMINISTRATIVE TRUST FUND . . . 80,000

From the funds in Specific Appropriation 2340, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

2340A SPECIAL CATEGORIES
FLORIDA ACCOUNTING INFORMATION RESOURCE
(FLAIR) SYSTEM REPLACEMENT
FROM INSURANCE REGULATORY TRUST
FUND . . . . .

7,858,429

The funds in Specific Appropriation 2340A are nonrecurring and are provided to the Department of Financial Services to complete the Pre-Design, Development, and Implementation phase recommended in the March 31, 2014, Florida Department of Financial Services FLAIR Study, version 031, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). From these funds, \$2,120,263 shall be placed in reserve. The Department of Financial Services may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds.

From the funds in Specific Appropriation 2340A, \$250,000 in nonrecurring funds is provided to the Department of Financial Services to contract with an independent third party consulting firm to complete a review of the study completed pursuant to proviso associated with Specific Appropriation 2279 of chapter 2013-40, Laws of Florida. The review shall include, but not be limited to, an assessment of the study's recommendations for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS). The independent third party consulting firm is not eligible to contract with the department for any further contracts dealing with the replacement of FLAIR and CMS.

The Department of Financial Services shall provide quarterly project status reports on the Pre-Design, Development, and Implementation phase for the replacement of FLAIR and CMS to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

2341 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 3,100

2342 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 39,127

2343 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 1,200

2344 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 5,122
FROM ADMINISTRATIVE TRUST FUND . . . 17,055

2345 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 54,284
FROM ADMINISTRATIVE TRUST FUND . . . 2,279
FROM INSURANCE REGULATORY TRUST
FUND . . . . . 7,568

2346 SPECIAL CATEGORIES
TRANSFER TO THE PRISON INDUSTRY
ENHANCEMENT (PIE) PROGRAM
FROM PRISON INDUSTRIES TRUST FUND . 1,250,000

Funds in Specific Appropriation 2346 are provided for transfer to the Prison Industry Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a

SECTION 6 - GENERAL GOVERNMENT

corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

|   |   |            |            |
|---|---|------------|------------|
| 2347                                      | SPECIAL CATEGORIES  |            |            |
|   | FLORIDA CLERKS OF COURT OPERATIONS CORPORATION  |            |            |
|   | FROM ADMINISTRATIVE TRUST FUND . . .  |            | 2,800,000  |
| TOTAL:                                    | STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING   |            |            |
|   | FROM GENERAL REVENUE FUND . . . . .   | 12,662,878 |            |
|   | FROM TRUST FUNDS . . . . .  |            | 14,692,428 |
|   | TOTAL POSITIONS . . . . .   | 201.00     |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 27,355,306 |
| RECOVERY AND RETURN OF UNCLAIMED PROPERTY |   |            |            |
|   | APPROVED SALARY RATE  | 2,600,300  |            |
| 2348                                      | SALARIES AND BENEFITS POSITIONS   | 64.00      |            |
|   | FROM UNCLAIMED PROPERTY TRUST FUND .  |            | 3,443,162  |
| 2349                                      | OTHER PERSONAL SERVICES   |            |            |
|   | FROM UNCLAIMED PROPERTY TRUST FUND .  |            | 194,197    |
| 2350                                      | EXPENSES  |            |            |
|   | FROM UNCLAIMED PROPERTY TRUST FUND .  |            | 823,421    |
| 2351                                      | OPERATING CAPITAL OUTLAY  |            |            |
|   | FROM UNCLAIMED PROPERTY TRUST FUND .  |            | 7,500      |
| 2352                                      | SPECIAL CATEGORIES  |            |            |
|   | CONTRACTED SERVICES   |            |            |
|   | FROM UNCLAIMED PROPERTY TRUST FUND .  |            | 226,794    |
| 2353                                      | SPECIAL CATEGORIES  |            |            |
|   | RISK MANAGEMENT INSURANCE   |            |            |
|   | FROM UNCLAIMED PROPERTY TRUST FUND .  |            | 9,253      |
| 2354                                      | SPECIAL CATEGORIES  |            |            |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|   | FROM UNCLAIMED PROPERTY TRUST FUND .  |            | 11,524     |
| 2355                                      | SPECIAL CATEGORIES  |            |            |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|   | FROM UNCLAIMED PROPERTY TRUST FUND .  |            | 19,858     |
| TOTAL:                                    | RECOVERY AND RETURN OF UNCLAIMED PROPERTY   |            |            |
|   | FROM TRUST FUNDS . . . . .  |            | 4,735,709  |
|   | TOTAL POSITIONS . . . . .   | 64.00      |            |
|   | TOTAL ALL FUNDS . . . . .   |            | 4,735,709  |
| PROGRAM: FIRE MARSHAL                     |   |            |            |
| COMPLIANCE AND ENFORCEMENT                |   |            |            |
|   | APPROVED SALARY RATE  | 2,797,037  |            |
| 2356                                      | SALARIES AND BENEFITS POSITIONS   | 68.00      |            |
|   | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 3,698,130  |
| 2357                                      | OTHER PERSONAL SERVICES   |            |            |
|   | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 15,339     |
| 2358                                      | EXPENSES  |            |            |
|   | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 589,375    |
| 2359                                      | OPERATING CAPITAL OUTLAY  |            |            |
|   | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |            | 9,144      |

SECTION 6 - GENERAL GOVERNMENT

|                               |  |           |  |           |
|-------------------------------|--|-----------|--|-----------|
| 2360                          | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 18,306    |
| 2361                          | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 13,200    |
| 2362                          | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 85,205    |
| 2363                          | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 33,700    |
| 2364                          | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 8,000     |
| 2365                          | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 12,242    |
| 2366                          | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |  | 20,513    |
| TOTAL:                        | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .   |           |  | 4,503,154 |
|                               | TOTAL POSITIONS . . . . .  | 68.00     |  |           |
|                               | TOTAL ALL FUNDS . . . . .  |           |  | 4,503,154 |
| FIRE AND ARSON INVESTIGATIONS |  |           |  |           |
|                               | APPROVED SALARY RATE   | 6,212,270 |  |           |
| 2367                          | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 124.00    |  | 8,646,809 |
| 2368                          | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 70,942    |
| 2369                          | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 1,654,584 |
| 2370                          | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 82,409    |
| 2371                          | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 175,374   |
| 2372                          | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 350,000   |

SECTION 6 - GENERAL GOVERNMENT

|                                      |  |           |       |            |
|--------------------------------------|--|-----------|-------|------------|
| 2373                                 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 133,900    |
| 2374                                 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 103,124    |
| 2375                                 | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 8,000      |
| 2376                                 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 24,081     |
| 2377                                 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |       | 38,103     |
| TOTAL: FIRE AND ARSON INVESTIGATIONS |  |           |       |            |
|                                      | FROM TRUST FUNDS . . . . .   |           |       | 11,287,326 |
|                                      | TOTAL POSITIONS . . . . .  | 124.00    |       |            |
|                                      | TOTAL ALL FUNDS . . . . .  |           |       | 11,287,326 |
| PROFESSIONAL TRAINING AND STANDARDS  |  |           |       |            |
|                                      | APPROVED SALARY RATE   | 1,184,222 |       |            |
| 2378                                 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           | 29.00 | 1,663,777  |
| 2379                                 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 200,000    |
| 2380                                 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 512,895    |
| 2381                                 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |       | 23,294     |
| 2382                                 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 575,000    |
| 2383                                 | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 13,200     |
| 2384                                 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 280,008    |
| 2385                                 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |       | 17,900     |

SECTION 6 - GENERAL GOVERNMENT

|  |  |           |
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| 2386   | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 14,500    |
| 2387   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 20,519    |
| 2388   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 11,688    |
| 2389   | FIXED CAPITAL OUTLAY<br>STATE FIRE COLLEGE - REPLACE TRAINING BURN<br>TOWER<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 1,925,000 |
| 2390   | FIXED CAPITAL OUTLAY<br>STATE FIRE MARSHAL - AMERICAN WITH<br>DISABILITIES ACT (ADA) COMPLIANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                       | 380,230   |
| 2391   | FIXED CAPITAL OUTLAY<br>STATE FIRE COLLEGE-BUILDING REPAIR AND<br>MAINTENANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 971,800   |
| TOTAL:   | PROFESSIONAL TRAINING AND STANDARDS<br>FROM TRUST FUNDS . . . . .  | 6,609,811 |
|  | TOTAL POSITIONS . . . . .  | 29.00     |
|  | TOTAL ALL FUNDS . . . . .  | 6,609,811 |
| FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES |  |           |
|  | APPROVED SALARY RATE   | 870,402   |
| 2392   | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 1,246,393 |
| 2393   | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 20,102    |
| 2394   | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 409,754   |
| 2395   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 6,000     |
| 2396   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 314,189   |
| 2397   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 1,300     |
| 2398   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 267,327   |

SECTION 6 - GENERAL GOVERNMENT

|   |  |            |
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| 2399  | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 7,500      |
| 2400  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  | 8,685      |
| 2401  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 5,761      |
| 2401A                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - FIREFIGHTER MEMORIAL<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 250,000    |
| 2402  | FIXED CAPITAL OUTLAY<br>STATE FIRE MARSHAL - AMERICAN WITH<br>DISABILITIES ACT (ADA) COMPLIANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                       | 90,650     |
| 2403  | FIXED CAPITAL OUTLAY<br>STATE ARSON LABORATORY - BUILDING REPAIR<br>AND MAINTENANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 93,762     |
| TOTAL:                                      | FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   | 2,721,423  |
|   | TOTAL POSITIONS . . . . .  | 16.00      |
|   | TOTAL ALL FUNDS . . . . .  | 2,721,423  |
| PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS |  |            |
| STATE SELF-INSURED CLAIMS ADJUSTMENT        |  |            |
|   | APPROVED SALARY RATE   | 4,269,948  |
| 2404  | SALARIES AND BENEFITS POSITIONS  | 113.00     |
|   | STATE RISK MANAGEMENT TRUST FUND . .   | 6,215,254  |
| 2405  | OTHER PERSONAL SERVICES  |            |
|   | STATE RISK MANAGEMENT TRUST FUND . .   | 42,098     |
| 2406  | EXPENSES   |            |
|   | STATE RISK MANAGEMENT TRUST FUND . .   | 930,384    |
| 2407  | OPERATING CAPITAL OUTLAY   |            |
|   | STATE RISK MANAGEMENT TRUST FUND . .   | 5,405      |
| 2408  | SPECIAL CATEGORIES   |            |
|   | CONTRACTED SERVICES  |            |
|   | STATE RISK MANAGEMENT TRUST FUND . .   | 3,856,382  |
| 2409  | SPECIAL CATEGORIES   |            |
|   | CONTRACTED LEGAL SERVICES - OFFICE OF THE<br>ATTORNEY GENERAL  |            |
|   | STATE RISK MANAGEMENT TRUST FUND . .   | 5,077,284  |
| 2410  | SPECIAL CATEGORIES   |            |
|   | CONTRACTED LEGAL SERVICES  |            |
|   | STATE RISK MANAGEMENT TRUST FUND . .   | 17,476,020 |
| 2410A                                       | SPECIAL CATEGORIES   |            |
|   | CONTRACTED MEDICAL SERVICES  |            |
|   | STATE RISK MANAGEMENT TRUST FUND . .   | 12,053,268 |

SECTION 6 - GENERAL GOVERNMENT

|  |  |           |      |            |
|--|--|-----------|------|------------|
| 2411   | SPECIAL CATEGORIES                         |           |      |            |
|  | EXCESS INSURANCE AND CLAIM SERVICE         |           |      |            |
|  | STATE RISK MANAGEMENT TRUST FUND . . . . . |           |      | 13,700,000 |
| 2411A  | SPECIAL CATEGORIES                         |           |      |            |
|  | RISK MANAGEMENT INFORMATION CLAIMS SYSTEM  |           |      |            |
|  | STATE RISK MANAGEMENT TRUST FUND . . . . . |           |      | 2,225,000  |
| <p>The funds in Specific Appropriation 2411A are provided for the replacement of the Risk Management Information Claims System. The funds shall be held in reserve. The Department of Financial Services may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds upon submission of a project plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The project plan shall include a technical and functional requirements analysis, which shall include identifying the level of customization necessary if a commercial off-the-shelf system is chosen; a project spend plan; and an operational work plan.</p> |  |           |      |            |
| 2412   | SPECIAL CATEGORIES                         |           |      |            |
|  | RISK MANAGEMENT INSURANCE                  |           |      |            |
|  | STATE RISK MANAGEMENT TRUST FUND . . . . . |           |      | 70,481     |
| 2413   | SPECIAL CATEGORIES                         |           |      |            |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |           |      |            |
|  | STATE RISK MANAGEMENT TRUST FUND . . . . . |           |      | 18,031     |
| 2414   | SPECIAL CATEGORIES                         |           |      |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |      |            |
|  | SERVICES - HUMAN RESOURCES SERVICES        |           |      |            |
|  | PURCHASED PER STATEWIDE CONTRACT           |           |      |            |
|  | STATE RISK MANAGEMENT TRUST FUND . . . . . |           |      | 34,079     |
| TOTAL:   | STATE SELF-INSURED CLAIMS ADJUSTMENT       |           |      |            |
|  | FROM TRUST FUNDS . . . . .                 |           |      | 61,703,686 |
|  | TOTAL POSITIONS . . . . .                  | 113.00    |      |            |
|  | TOTAL ALL FUNDS . . . . .                  |           |      | 61,703,686 |
| PROGRAM: LICENSING AND CONSUMER PROTECTION   |  |           |      |            |
| INSURANCE COMPANY REHABILITATION AND LIQUIDATION   |  |           |      |            |
|  | APPROVED SALARY RATE                       | 439,001   |      |            |
| 2415   | SALARIES AND BENEFITS                      | POSITIONS | 7.00 |            |
|  | FROM INSURANCE REGULATORY TRUST            |           |      |            |
|  | FUND . . . . .                             |           |      | 607,041    |
| 2416   | OTHER PERSONAL SERVICES                    |           |      |            |
|  | FROM INSURANCE REGULATORY TRUST            |           |      |            |
|  | FUND . . . . .                             |           |      | 34,771     |
| 2417   | EXPENSES                                   |           |      |            |
|  | FROM INSURANCE REGULATORY TRUST            |           |      |            |
|  | FUND . . . . .                             |           |      | 119,364    |
| 2418   | OPERATING CAPITAL OUTLAY                   |           |      |            |
|  | FROM INSURANCE REGULATORY TRUST            |           |      |            |
|  | FUND . . . . .                             |           |      | 1,120      |
| 2419   | SPECIAL CATEGORIES                         |           |      |            |
|  | CONTRACTED SERVICES                        |           |      |            |
|  | FROM INSURANCE REGULATORY TRUST            |           |      |            |
|  | FUND . . . . .                             |           |      | 232,517    |
| 2420   | SPECIAL CATEGORIES                         |           |      |            |
|  | RISK MANAGEMENT INSURANCE                  |           |      |            |
|  | FROM INSURANCE REGULATORY TRUST            |           |      |            |
|  | FUND . . . . .                             |           |      | 3,084      |

SECTION 6 - GENERAL GOVERNMENT

|  |  |           |  |            |
|--|--|-----------|--|------------|
| 2421                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |  | 2,352      |
| TOTAL:                                     | INSURANCE COMPANY REHABILITATION AND LIQUIDATION<br>FROM TRUST FUNDS . . . . .   |           |  | 1,000,249  |
|  | TOTAL POSITIONS . . . . .  | 7.00      |  |            |
|  | TOTAL ALL FUNDS . . . . .  |           |  | 1,000,249  |
| LICENSURE, SALES APPOINTMENT AND OVERSIGHT |  |           |  |            |
|  | APPROVED SALARY RATE   | 5,058,238 |  |            |
| 2422                                       | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   | 124.00    |  | 6,895,987  |
| 2423                                       | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 3,938      |
| 2424                                       | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 1,040,029  |
| 2425                                       | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 2,500      |
| 2426                                       | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 1,100,000  |
| 2427                                       | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 838,892    |
| 2428                                       | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 5,200      |
| 2429                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .   |           |  | 57,618     |
| 2430                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .  |           |  | 16,534     |
| 2431                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |  | 43,104     |
| TOTAL:                                     | LICENSURE, SALES APPOINTMENT AND OVERSIGHT<br>FROM TRUST FUNDS . . . . .   |           |  | 10,003,802 |
|  | TOTAL POSITIONS . . . . .  | 124.00    |  |            |
|  | TOTAL ALL FUNDS . . . . .  |           |  | 10,003,802 |
| INSURANCE FRAUD                            |  |           |  |            |
|  | APPROVED SALARY RATE   | 9,843,815 |  |            |



SECTION 6 - GENERAL GOVERNMENT

|      |   |           |            |
|------|---|-----------|------------|
| 2432 | SALARIES AND BENEFITS   | POSITIONS | 194.00     |
|      | FROM INSURANCE REGULATORY TRUST   |           |            |
|      | FUND . . . . .  |           | 13,352,442 |
|      | FROM WORKERS' COMPENSATION  |           |            |
|      | ADMINISTRATION TRUST FUND . . . . .   |           | 208,968    |
|      | From the funds in Specific Appropriations 2432 and 2442, three positions with associated salary rate of 153,058 and \$210,000 from the Workers' Compensation Administration Trust Fund are provided for additional workers' compensation insurance fraud investigators. The positions and funding shall be placed in reserve and are contingent on a grant to fund the positions. After grant funding has been obtained by the Department of Financial Services, the department shall request release of positions and funds pursuant to the provisions of chapter 216, Florida Statutes. |           |            |
| 2433 | OTHER PERSONAL SERVICES   |           |            |
|      | FROM INSURANCE REGULATORY TRUST   |           |            |
|      | FUND . . . . .  |           | 45,000     |
| 2434 | EXPENSES  |           |            |
|      | FROM INSURANCE REGULATORY TRUST   |           |            |
|      | FUND . . . . .  |           | 2,183,251  |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST  |           |            |
|      | FUND . . . . .  |           | 164,000    |
| 2435 | OPERATING CAPITAL OUTLAY  |           |            |
|      | FROM INSURANCE REGULATORY TRUST   |           |            |
|      | FUND . . . . .  |           | 1,700      |
| 2436 | SPECIAL CATEGORIES  |           |            |
|      | TRANSFER TO JUSTICE ADMINISTRATIVE  |           |            |
|      | COMMISSION FOR PROSECUTION OF PIP FRAUD   |           |            |
|      | FROM INSURANCE REGULATORY TRUST   |           |            |
|      | FUND . . . . .  |           | 1,537,908  |
|      | Funds in Specific Appropriation 2436 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.  |           |            |
| 2437 | SPECIAL CATEGORIES  |           |            |
|      | CONTRACTED SERVICES   |           |            |
|      | FROM INSURANCE REGULATORY TRUST   |           |            |
|      | FUND . . . . .  |           | 214,617    |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST  |           |            |
|      | FUND . . . . .  |           | 170,000    |
| 2438 | SPECIAL CATEGORIES  |           |            |
|      | OPERATION OF MOTOR VEHICLES   |           |            |
|      | FROM INSURANCE REGULATORY TRUST   |           |            |
|      | FUND . . . . .  |           | 96,600     |
| 2439 | SPECIAL CATEGORIES  |           |            |
|      | RISK MANAGEMENT INSURANCE   |           |            |
|      | FROM INSURANCE REGULATORY TRUST   |           |            |
|      | FUND . . . . .  |           | 406,294    |
| 2440 | SPECIAL CATEGORIES  |           |            |
|      | SALARY INCENTIVE PAYMENTS   |           |            |
|      | FROM INSURANCE REGULATORY TRUST   |           |            |
|      | FUND . . . . .  |           | 202,496    |
| 2441 | SPECIAL CATEGORIES  |           |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |            |
|      | FROM INSURANCE REGULATORY TRUST   |           |            |
|      | FUND . . . . .  |           | 47,247     |
| 2442 | SPECIAL CATEGORIES  |           |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT  |           |            |
|      | SERVICES - HUMAN RESOURCES SERVICES   |           |            |
|      | PURCHASED PER STATEWIDE CONTRACT  |           |            |
|      | FROM INSURANCE REGULATORY TRUST   |           |            |
|      | FUND . . . . .  |           | 60,213     |

SECTION 6 - GENERAL GOVERNMENT

FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND . . . . . 1,032

TOTAL: INSURANCE FRAUD
FROM TRUST FUNDS . . . . . 18,691,768

TOTAL POSITIONS . . . . . 194.00
TOTAL ALL FUNDS . . . . . 18,691,768

CONSUMER ASSISTANCE

APPROVED SALARY RATE 4,921,646

2443 SALARIES AND BENEFITS POSITIONS 116.00
FROM INSURANCE REGULATORY TRUST
FUND . . . . . 6,501,177

2444 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . 175,402

2445 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . 921,535

2446 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND . . . . . 2,200

2447 SPECIAL CATEGORIES
TRANSFER TO FLORIDA CATASTROPHIC STORM
RISK MANAGEMENT CENTER AT FLORIDA STATE
UNIVERSITY
FROM INSURANCE REGULATORY TRUST
FUND . . . . . 1,500,000

Funds in Specific Appropriation 2447 are provided to study the storm worthiness and characteristics for the estimated probable maximum loss of state-owned buildings and facilities that are provided insurance coverage by the State Risk Management Trust Fund, pursuant to section 284.01, Florida Statutes. Funds may also be utilized to meet the requirements set forth in section 1004.647, Florida Statutes. The Florida Catastrophic Storm Risk Management Center at The Florida State University shall coordinate the storm worthiness study with the Department of Financial Services' Division of Risk Management and shall submit a report summarizing the findings to the President of the Senate, Speaker of the House of Representatives, the Governor, and Cabinet Officers by June 1, 2015.

2448 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . 645,374

2449 SPECIAL CATEGORIES
HOLOCAUST VICTIMS ASSISTANCE
ADMINISTRATION
FROM INSURANCE REGULATORY TRUST
FUND . . . . . 308,007

2450 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . 1,500

2451 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND . . . . . 36,843

2452 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND . . . . . 9,224

SECTION 6 - GENERAL GOVERNMENT

|                               |   |           |       |            |
|-------------------------------|---|-----------|-------|------------|
| 2453                          | SPECIAL CATEGORIES  |           |       |            |
|                               | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .          |           |       | 37,349     |
| TOTAL:                        | CONSUMER ASSISTANCE FROM TRUST FUNDS . . . . .  |           |       | 10,138,611 |
|                               | TOTAL POSITIONS . . . . .   | 116.00    |       |            |
|                               | TOTAL ALL FUNDS . . . . .   |           |       | 10,138,611 |
| FUNERAL AND CEMETERY SERVICES |   |           |       |            |
|                               | APPROVED SALARY RATE  | 1,060,127 |       |            |
| 2454                          | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .  | POSITIONS | 22.00 | 1,472,556  |
| 2455                          | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . .  |           |       | 65,000     |
| 2456                          | EXPENSES FROM REGULATORY TRUST FUND . . . . .   |           |       | 274,010    |
| 2457                          | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND . . . . .   |           |       | 9,500      |
| 2458                          | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND . . . . .  |           |       | 14,100     |
| 2459                          | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .   |           |       | 99,549     |
| 2460                          | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND . . . . .   |           |       | 8,700      |
| 2461                          | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .   |           |       | 8,174      |
| 2462                          | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND . . . . .  |           |       | 4,162      |
| 2463                          | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . . |           |       | 11,424     |
| TOTAL:                        | FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS . . . . .  |           |       | 1,967,175  |
|                               | TOTAL POSITIONS . . . . .   | 22.00     |       |            |
|                               | TOTAL ALL FUNDS . . . . .   |           |       | 1,967,175  |
| PUBLIC ASSISTANCE FRAUD       |   |           |       |            |
|                               | APPROVED SALARY RATE  | 4,227,488 |       |            |
| 2464                          | SALARIES AND BENEFITS FROM FEDERAL GRANTS TRUST FUND . . . . .  | POSITIONS | 62.00 | 1,413,202  |
|                               | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |       | 2,694,542  |
| 2465                          | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .  |           |       | 262,117    |
|                               | FROM INSURANCE REGULATORY TRUST FUND . . . . .  |           |       | 26,343     |

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |       |  |           |
|--------|--------------------------------------|-------|--|-----------|
| 2466   | EXPENSES                             |       |  |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |       |  | 490,169   |
| 2467   | OPERATING CAPITAL OUTLAY             |       |  |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |       |  | 20,000    |
| 2468   | SPECIAL CATEGORIES                   |       |  |           |
|        | CONTRACTED SERVICES                  |       |  |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |       |  | 247,418   |
| 2469   | SPECIAL CATEGORIES                   |       |  |           |
|        | OPERATION OF MOTOR VEHICLES          |       |  |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |       |  | 20,000    |
| 2470   | SPECIAL CATEGORIES                   |       |  |           |
|        | RISK MANAGEMENT INSURANCE            |       |  |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |       |  | 8,544     |
| 2471   | SPECIAL CATEGORIES                   |       |  |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |       |  |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |       |  | 11,900    |
| 2472   | SPECIAL CATEGORIES                   |       |  |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |       |  |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |       |  |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |       |  |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |       |  | 37,572    |
| 2473   | DATA PROCESSING SERVICES             |       |  |           |
|        | OTHER DATA PROCESSING SERVICES       |       |  |           |
|        | FROM FEDERAL GRANTS TRUST FUND . . . |       |  | 1,000     |
| TOTAL: | PUBLIC ASSISTANCE FRAUD              |       |  |           |
|        | FROM TRUST FUNDS . . . . .           |       |  | 5,232,807 |
|        | TOTAL POSITIONS . . . . .            | 62.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .            |       |  | 5,232,807 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

|      |  |            |        |            |
|------|--|------------|--------|------------|
|      | APPROVED SALARY RATE                       | 11,990,948 |        |            |
| 2474 | SALARIES AND BENEFITS                      | POSITIONS  | 297.00 |            |
|      | FROM WORKERS' COMPENSATION                 |            |        |            |
|      | ADMINISTRATION TRUST FUND . . . . .        |            |        | 16,302,747 |
|      | FROM WORKERS' COMPENSATION SPECIAL         |            |        |            |
|      | DISABILITY TRUST FUND . . . . .            |            |        | 946,535    |
| 2475 | OTHER PERSONAL SERVICES                    |            |        |            |
|      | FROM WORKERS' COMPENSATION                 |            |        |            |
|      | ADMINISTRATION TRUST FUND . . . . .        |            |        | 483,775    |
|      | FROM WORKERS' COMPENSATION SPECIAL         |            |        |            |
|      | DISABILITY TRUST FUND . . . . .            |            |        | 17,550     |
| 2476 | EXPENSES                                   |            |        |            |
|      | FROM WORKERS' COMPENSATION                 |            |        |            |
|      | ADMINISTRATION TRUST FUND . . . . .        |            |        | 3,301,361  |
|      | FROM WORKERS' COMPENSATION SPECIAL         |            |        |            |
|      | DISABILITY TRUST FUND . . . . .            |            |        | 126,870    |
| 2477 | OPERATING CAPITAL OUTLAY                   |            |        |            |
|      | FROM WORKERS' COMPENSATION                 |            |        |            |
|      | ADMINISTRATION TRUST FUND . . . . .        |            |        | 100,021    |
|      | FROM WORKERS' COMPENSATION SPECIAL         |            |        |            |
|      | DISABILITY TRUST FUND . . . . .            |            |        | 16,851     |
| 2478 | SPECIAL CATEGORIES                         |            |        |            |
|      | ELECTRONIC COMMERCE FEES FOR COLLECTION OF |            |        |            |
|      | REVENUE                                    |            |        |            |
|      | FROM WORKERS' COMPENSATION                 |            |        |            |
|      | ADMINISTRATION TRUST FUND . . . . .        |            |        | 188,000    |

SECTION 6 - GENERAL GOVERNMENT

2479 SPECIAL CATEGORIES  
 TRANSFER TO DISTRICT COURTS OF APPEAL -  
 WORKERS' COMPENSATION APPEALS  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 1,864,892

Funds in Specific Appropriation 2479 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

2480 SPECIAL CATEGORIES  
 TRANSFER TO THE UNIVERSITY OF SOUTH  
 FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 250,000

2481 SPECIAL CATEGORIES  
 TRANSFER TO JUSTICE ADMINISTRATIVE  
 COMMISSION FOR PROSECUTION OF WORKERS'  
 COMPENSATION FRAUD  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 596,136

The funds in Specific Appropriation 2481 from the Workers' Compensation Administration Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and Seventeenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

2482 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 2,376,789  
 FROM WORKERS' COMPENSATION SPECIAL  
 DISABILITY TRUST FUND . . . . . 86,360

2483 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 44,800

2484 SPECIAL CATEGORIES  
 PURCHASED CLIENT SERVICES  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 1,390,000

2485 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 181,322

2486 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 62,320  
 FROM WORKERS' COMPENSATION SPECIAL  
 DISABILITY TRUST FUND . . . . . 2,280

2487 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 97,193  
 FROM WORKERS' COMPENSATION SPECIAL  
 DISABILITY TRUST FUND . . . . . 6,207

SECTION 6 - GENERAL GOVERNMENT

|                              |        |            |
|------------------------------|--------|------------|
| TOTAL: WORKERS' COMPENSATION |        |            |
| FROM TRUST FUNDS . . . . .   |        | 28,442,009 |
| TOTAL POSITIONS . . . . .    | 297.00 |            |
| TOTAL ALL FUNDS . . . . .    |        | 28,442,009 |

PROGRAM: FINANCIAL SERVICES COMMISSION  
OFFICE OF INSURANCE REGULATION  
COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2488 through 2503, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2013-2014 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied, the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the President of the Senate, Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget by September 1, 2014.

|      |                                       |            |            |
|------|---------------------------------------|------------|------------|
|      | APPROVED SALARY RATE                  | 12,497,169 |            |
| 2488 | SALARIES AND BENEFITS POSITIONS       | 254.00     |            |
|      | FROM INSURANCE REGULATORY TRUST       |            |            |
|      | FUND . . . . .                        |            | 16,716,427 |
| 2489 | OTHER PERSONAL SERVICES               |            |            |
|      | FROM INSURANCE REGULATORY TRUST       |            |            |
|      | FUND . . . . .                        |            | 265,169    |
| 2490 | EXPENSES                              |            |            |
|      | FROM INSURANCE REGULATORY TRUST       |            |            |
|      | FUND . . . . .                        |            | 2,400,429  |
| 2491 | OPERATING CAPITAL OUTLAY              |            |            |
|      | FROM INSURANCE REGULATORY TRUST       |            |            |
|      | FUND . . . . .                        |            | 35,000     |
| 2492 | SPECIAL CATEGORIES                    |            |            |
|      | FLORIDA PUBLIC HURRICANE LOSS MODEL - |            |            |
|      | OFFICE OF INSURANCE REGULATION        |            |            |
|      | FROM INSURANCE REGULATORY TRUST       |            |            |
|      | FUND . . . . .                        |            | 632,639    |

Funds in Specific Appropriation 2492 shall be transferred to Florida International University and utilized to promote and enhance collaborative research among State Universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. The Office of Insurance Regulation (Office) shall have the ability to accurately calculate hurricane risk and project catastrophic losses, and nothing shall interfere with or supersede the Office's authority to enter into agreements with Florida International University.

|       |  |  |           |
|-------|--|--|-----------|
| 2492A | SPECIAL CATEGORIES                       |  |           |
|       | TRANSFER TO FLORIDA INTERNATIONAL        |  |           |
|       | UNIVERSITY - ENHANCEMENTS TO THE FLORIDA |  |           |
|       | PUBLIC HURRICANE LOSS MODEL              |  |           |
|       | FROM INSURANCE REGULATORY TRUST          |  |           |
|       | FUND . . . . .                           |  | 1,543,300 |

SECTION 6 - GENERAL GOVERNMENT

Funds in Specific Appropriation 2492A shall be transferred to Florida International University for the purpose of enhancing the capability of the Florida Public Hurricane Loss Model to include windstorm and flood damage resulting from hurricanes. Florida International University shall update the Florida Public Hurricane Loss Model in coordination with the Office of Insurance Regulation; the Division of Emergency Management; the Florida Catastrophic Storm Risk Management Center, the Center for Ocean-Atmospheric Prediction Studies, and the Meteorology Department at the Florida State University; the Civil and Coastal Engineering Department at the University of Florida; the Florida Institute of Technology; and the National Oceanic & Atmospheric Administration.

2492B SPECIAL CATEGORIES
TRANSFER TO FLORIDA INTERNATIONAL UNIVERSITY - ENHANCEMENTS TO THE WALL OF WIND FROM INSURANCE REGULATORY TRUST
FUND . . . . . 300,000

Funds in Specific Appropriation 2492B shall be transferred to Florida International University for the purpose of enhancing the capability of the Wall of Wind. The enhancements to the Wall of Wind will provide for additional research and development opportunities of wind and wind-driven rain mitigation efforts to include: the development of cost effective mitigation methods of pre-existing buildings; research and recommendations to enhance building codes; and the research and validation of new products in order to make building structures more hurricane resilient and energy efficient. Florida International University shall develop a report on the various mitigation efforts being examined. The report shall be submitted to the President of the Senate, Speaker of the House of Representatives, the Governor, and Cabinet Officers by June 15, 2015.

2493 SPECIAL CATEGORIES
FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST
FUND . . . . . 4,276,763

2494 SPECIAL CATEGORIES
FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST
FUND . . . . . 650,000

2495 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST
FUND . . . . . 688,016

2496 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST
FUND . . . . . 162,559

2497 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST
FUND . . . . . 18,989

2498 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST
FUND . . . . . 83,750

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS . . . . . 27,773,041
TOTAL POSITIONS . . . . . 254.00
TOTAL ALL FUNDS . . . . . 27,773,041

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 2,039,735

SECTION 6 - GENERAL GOVERNMENT

|        |  |           |       |           |
|--------|--|-----------|-------|-----------|
| 2499   | SALARIES AND BENEFITS                    | POSITIONS | 34.00 |           |
|        | FROM INSURANCE REGULATORY TRUST          |           |       |           |
|        | FUND . . . . .                           |           |       | 2,709,304 |
| 2500   | EXPENSES                                 |           |       |           |
|        | FROM INSURANCE REGULATORY TRUST          |           |       |           |
|        | FUND . . . . .                           |           |       | 118,543   |
| 2501   | SPECIAL CATEGORIES                       |           |       |           |
|        | CONTRACTED SERVICES                      |           |       |           |
|        | FROM INSURANCE REGULATORY TRUST          |           |       |           |
|        | FUND . . . . .                           |           |       | 92,710    |
| 2502   | SPECIAL CATEGORIES                       |           |       |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |       |           |
|        | FROM INSURANCE REGULATORY TRUST          |           |       |           |
|        | FUND . . . . .                           |           |       | 8,414     |
| 2503   | SPECIAL CATEGORIES                       |           |       |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |       |           |
|        | SERVICES - HUMAN RESOURCES SERVICES      |           |       |           |
|        | PURCHASED PER STATEWIDE CONTRACT         |           |       |           |
|        | FROM INSURANCE REGULATORY TRUST          |           |       |           |
|        | FUND . . . . .                           |           |       | 11,471    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |       |           |
|        | FROM TRUST FUNDS . . . . .               |           |       | 2,940,442 |
|        | TOTAL POSITIONS . . . . .                | 34.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .                |           |       | 2,940,442 |

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

|      |                                      |           |        |           |
|------|--------------------------------------|-----------|--------|-----------|
|      | APPROVED SALARY RATE                 | 6,816,385 |        |           |
| 2504 | SALARIES AND BENEFITS                | POSITIONS | 114.00 |           |
|      | FROM FINANCIAL INSTITUTIONS          |           |        |           |
|      | REGULATORY TRUST FUND . . . . .      |           |        | 8,738,485 |
| 2505 | OTHER PERSONAL SERVICES              |           |        |           |
|      | FROM FINANCIAL INSTITUTIONS          |           |        |           |
|      | REGULATORY TRUST FUND . . . . .      |           |        | 879,098   |
| 2506 | EXPENSES                             |           |        |           |
|      | FROM FINANCIAL INSTITUTIONS          |           |        |           |
|      | REGULATORY TRUST FUND . . . . .      |           |        | 1,740,552 |
| 2507 | OPERATING CAPITAL OUTLAY             |           |        |           |
|      | FROM FINANCIAL INSTITUTIONS          |           |        |           |
|      | REGULATORY TRUST FUND . . . . .      |           |        | 7,130     |
| 2508 | SPECIAL CATEGORIES                   |           |        |           |
|      | CONTRACTED SERVICES                  |           |        |           |
|      | FROM FINANCIAL INSTITUTIONS          |           |        |           |
|      | REGULATORY TRUST FUND . . . . .      |           |        | 367,012   |
| 2509 | SPECIAL CATEGORIES                   |           |        |           |
|      | RISK MANAGEMENT INSURANCE            |           |        |           |
|      | FROM FINANCIAL INSTITUTIONS          |           |        |           |
|      | REGULATORY TRUST FUND . . . . .      |           |        | 47,523    |
| 2510 | SPECIAL CATEGORIES                   |           |        |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |        |           |
|      | FROM FINANCIAL INSTITUTIONS          |           |        |           |
|      | REGULATORY TRUST FUND . . . . .      |           |        | 28,872    |
| 2511 | SPECIAL CATEGORIES                   |           |        |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |        |           |
|      | SERVICES - HUMAN RESOURCES SERVICES  |           |        |           |
|      | PURCHASED PER STATEWIDE CONTRACT     |           |        |           |
|      | FROM FINANCIAL INSTITUTIONS          |           |        |           |
|      | REGULATORY TRUST FUND . . . . .      |           |        | 37,681    |



SECTION 6 - GENERAL GOVERNMENT

|   |        |            |
|---|--------|------------|
| TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM |        |            |
| FROM TRUST FUNDS . . . . .                          |        | 11,846,353 |
| TOTAL POSITIONS . . . . .                           | 114.00 |            |
| TOTAL ALL FUNDS . . . . .                           |        | 11,846,353 |

FINANCIAL INVESTIGATIONS

|   |           |  |           |
|---|-----------|--|-----------|
| APPROVED SALARY RATE  | 2,160,935 |  |           |
| 2512 SALARIES AND BENEFITS POSITIONS  | 39.00     |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 2,686,570 |
| 2513 OTHER PERSONAL SERVICES  |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 5,321     |
| 2514 EXPENSES   |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 498,957   |
| FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .   |           |  | 51,758    |
| 2515 OPERATING CAPITAL OUTLAY   |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 10,600    |
| 2516 SPECIAL CATEGORIES   |           |  |           |
| CONTRACTED SERVICES   |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 36,354    |
| 2517 SPECIAL CATEGORIES   |           |  |           |
| RISK MANAGEMENT INSURANCE   |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 25,774    |
| 2518 SPECIAL CATEGORIES   |           |  |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 15,809    |
| 2519 SPECIAL CATEGORIES   |           |  |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . .  |           |  | 19,839    |
| TOTAL: FINANCIAL INVESTIGATIONS   |           |  |           |
| FROM TRUST FUNDS . . . . .  |           |  | 3,350,982 |
| TOTAL POSITIONS . . . . .   | 39.00     |  |           |
| TOTAL ALL FUNDS . . . . .   |           |  | 3,350,982 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                                      |           |  |           |
|--------------------------------------|-----------|--|-----------|
| APPROVED SALARY RATE                 | 1,300,324 |  |           |
| 2520 SALARIES AND BENEFITS POSITIONS | 16.00     |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . |           |  | 1,827,670 |
| 2521 OTHER PERSONAL SERVICES         |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . |           |  | 250,000   |
| 2522 EXPENSES                        |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . |           |  | 418,948   |
| 2523 SPECIAL CATEGORIES              |           |  |           |
| CONTRACTED SERVICES                  |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . |           |  | 61,048    |
| 2524 SPECIAL CATEGORIES              |           |  |           |
| RISK MANAGEMENT INSURANCE            |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . |           |  | 19,733    |
| 2525 SPECIAL CATEGORIES              |           |  |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . |           |  | 10,004    |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |           |
|--------|---|-------|-----------|
| 2526   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . |       | 13,748    |
| 2527   | DATA PROCESSING SERVICES<br>REGULATORY ENFORCEMENT AND LICENSING<br>SYSTEM - OFFICE OF FINANCIAL REGULATION<br>FROM ADMINISTRATIVE TRUST FUND . . . .                           |       | 1,367,365 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |       | 3,968,516 |
|        | TOTAL POSITIONS . . . . .   | 16.00 |           |
|        | TOTAL ALL FUNDS . . . . .   |       | 3,968,516 |

FINANCE REGULATION

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 5,199,694 |           |
| 2528 | SALARIES AND BENEFITS POSITIONS<br>FROM REGULATORY TRUST FUND . . . . . | 97.00     | 6,625,217 |

From the funds in Specific Appropriations 2528, 2530, 2532A, and 2536, five positions with associated salary rate of 220,414, and \$810,969 from the Regulatory Trust Fund are provided to the Office of Financial Regulation for the establishment and implementation of a Check Cashing Transaction Database pursuant to chapter 2013-139, Laws of Florida.

|        |   |       |            |
|--------|---|-------|------------|
| 2529   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |       | 207,098    |
| 2530   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |       | 1,002,209  |
| 2531   | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .  |       | 5,631      |
| 2532   | SPECIAL CATEGORIES<br>DEFERRED PRESENTMENT PROVIDER DATABASE<br>CONTRACT<br>FROM REGULATORY TRUST FUND . . . . .  |       | 2,930,000  |
| 2532A  | SPECIAL CATEGORIES<br>CHECK CASHING TRANSACTION DATABASE<br>CONTRACT<br>FROM REGULATORY TRUST FUND . . . . .  |       | 451,000    |
| 2533   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |       | 111,565    |
| 2534   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |       | 45,105     |
| 2535   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM REGULATORY TRUST FUND . . . . .  |       | 34,995     |
| 2536   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |       | 36,993     |
| TOTAL: | FINANCE REGULATION<br>FROM TRUST FUNDS . . . . .  |       | 11,449,813 |
|        | TOTAL POSITIONS . . . . .   | 97.00 |            |
|        | TOTAL ALL FUNDS . . . . .   |       | 11,449,813 |

SECURITIES REGULATION

|                      |           |
|----------------------|-----------|
| APPROVED SALARY RATE | 4,870,863 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

|  |                                      |             |           |             |
|--|--------------------------------------|-------------|-----------|-------------|
| 2537                                     | SALARIES AND BENEFITS                | POSITIONS   | 96.00     |             |
|  | FROM REGULATORY TRUST FUND . . . . . |             |           | 6,566,089   |
| 2538                                     | OTHER PERSONAL SERVICES              |             |           |             |
|  | FROM ANTI-FRAUD TRUST FUND . . . . . |             |           | 32,538      |
|  | FROM REGULATORY TRUST FUND . . . . . |             |           | 4,466       |
| 2539                                     | EXPENSES                             |             |           |             |
|  | FROM ANTI-FRAUD TRUST FUND . . . . . |             |           | 62,885      |
|  | FROM REGULATORY TRUST FUND . . . . . |             |           | 677,423     |
| 2540                                     | OPERATING CAPITAL OUTLAY             |             |           |             |
|  | FROM ANTI-FRAUD TRUST FUND . . . . . |             |           | 24,528      |
|  | FROM REGULATORY TRUST FUND . . . . . |             |           | 4,566       |
| 2541                                     | SPECIAL CATEGORIES                   |             |           |             |
|  | CONTRACTED SERVICES                  |             |           |             |
|  | FROM ANTI-FRAUD TRUST FUND . . . . . |             |           | 80,049      |
|  | FROM REGULATORY TRUST FUND . . . . . |             |           | 349,500     |
| 2542                                     | SPECIAL CATEGORIES                   |             |           |             |
|  | RISK MANAGEMENT INSURANCE            |             |           |             |
|  | FROM REGULATORY TRUST FUND . . . . . |             |           | 35,841      |
| 2543                                     | SPECIAL CATEGORIES                   |             |           |             |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT |             |           |             |
|  | FROM REGULATORY TRUST FUND . . . . . |             |           | 27,253      |
| 2544                                     | SPECIAL CATEGORIES                   |             |           |             |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT |             |           |             |
|  | SERVICES - HUMAN RESOURCES SERVICES  |             |           |             |
|  | PURCHASED PER STATEWIDE CONTRACT     |             |           |             |
|  | FROM REGULATORY TRUST FUND . . . . . |             |           | 30,027      |
| TOTAL:                                   | SECURITIES REGULATION                |             |           |             |
|  | FROM TRUST FUNDS . . . . .           |             |           | 7,895,165   |
|  | TOTAL POSITIONS . . . . .            | 96.00       |           |             |
|  | TOTAL ALL FUNDS . . . . .            |             |           | 7,895,165   |
| TOTAL:                                   | FINANCIAL SERVICES, DEPARTMENT OF    |             |           |             |
|  | FROM GENERAL REVENUE FUND . . . . .  | 23,307,548  |           | 302,068,665 |
|  | FROM TRUST FUNDS . . . . .           |             |           |             |
|  | TOTAL POSITIONS . . . . .            | 2,612.50    |           |             |
|  | TOTAL ALL FUNDS . . . . .            |             |           | 325,376,213 |
|  | TOTAL APPROVED SALARY RATE . . . . . | 126,420,154 |           |             |
| GOVERNOR, EXECUTIVE OFFICE OF THE        |                                      |             |           |             |
| PROGRAM: GENERAL OFFICE                  |                                      |             |           |             |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |                                      |             |           |             |
| 2545                                     | SALARIES AND BENEFITS                | POSITIONS   | 124.00    |             |
|  | FROM GENERAL REVENUE FUND . . . . .  |             | 9,027,814 |             |
|  | FROM GRANTS AND DONATIONS TRUST      |             |           |             |
|  | FUND . . . . .                       |             |           | 224,231     |
| 2545A                                    | OTHER PERSONAL SERVICES              |             |           |             |
|  | FROM GENERAL REVENUE FUND . . . . .  |             | 15,169    |             |
| 2546                                     | LUMP SUM                             |             |           |             |
|  | EXECUTIVE OFFICE OF THE GOVERNOR -   |             |           |             |
|  | EXECUTIVE/ADMINISTRATION             |             |           |             |
|  | FROM GENERAL REVENUE FUND . . . . .  |             | 2,164,033 |             |
|  | FROM GRANTS AND DONATIONS TRUST      |             |           |             |
|  | FUND . . . . .                       |             |           | 488,033     |
| 2547                                     | LUMP SUM                             |             |           |             |
|  | EXECUTIVE OFFICE OF THE GOVERNOR -   |             |           |             |
|  | WASHINGTON OFFICE                    |             |           |             |
|  | FROM GENERAL REVENUE FUND . . . . .  |             | 116,858   |             |
| 2548                                     | SPECIAL CATEGORIES                   |             |           |             |
|  | CONTINGENT - DISCRETIONARY           |             |           |             |
|  | FROM GENERAL REVENUE FUND . . . . .  |             | 29,244    |             |

SECTION 6 - GENERAL GOVERNMENT

|  |  |            |            |           |
|--|--|------------|------------|-----------|
| 2549   | SPECIAL CATEGORIES                             |            |            |           |
|  | RISK MANAGEMENT INSURANCE                      |            |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .            | 50,696     |            |           |
|  | FROM GRANTS AND DONATIONS TRUST                |            |            |           |
|  | FUND . . . . .                                 |            | 11,123     |           |
| 2550   | SPECIAL CATEGORIES                             |            |            |           |
|  | CHILD ABUSE PREVENTION                         |            |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .            | 150,000    |            |           |
| 2551   | SPECIAL CATEGORIES                             |            |            |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT           |            |            |           |
|  | SERVICES - HUMAN RESOURCES SERVICES            |            |            |           |
|  | PURCHASED PER STATEWIDE CONTRACT               |            |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .            | 34,959     |            |           |
|  | FROM GRANTS AND DONATIONS TRUST                |            |            |           |
|  | FUND . . . . .                                 |            | 830        |           |
| 2552   | DATA PROCESSING SERVICES                       |            |            |           |
|  | SOUTHWOOD SHARED RESOURCE CENTER               |            |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .            | 199,897    |            |           |
| TOTAL:   | EXECUTIVE DIRECTION AND SUPPORT SERVICES       |            |            |           |
|  | FROM GENERAL REVENUE FUND . . . . .            | 11,788,670 |            |           |
|  | FROM TRUST FUNDS . . . . .                     |            | 724,217    |           |
|  | TOTAL POSITIONS . . . . .                      | 124.00     |            |           |
|  | TOTAL ALL FUNDS . . . . .                      |            | 12,512,887 |           |
| LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM |  |            |            |           |
| 2553   | SALARIES AND BENEFITS                          | POSITIONS  | 48.00      |           |
|  | FROM PLANNING AND BUDGETING SYSTEM             |            |            |           |
|  | TRUST FUND . . . . .                           |            |            | 4,531,181 |
| 2554   | LUMP SUM                                       |            |            |           |
|  | LEGISLATIVE APPROPRIATION SYSTEM/PLANNING      |            |            |           |
|  | AND BUDGETING SUBSYSTEM                        |            |            |           |
|  | FROM PLANNING AND BUDGETING SYSTEM             |            |            |           |
|  | TRUST FUND . . . . .                           |            |            | 1,231,236 |
| 2555   | SPECIAL CATEGORIES                             |            |            |           |
|  | RISK MANAGEMENT INSURANCE                      |            |            |           |
|  | FROM PLANNING AND BUDGETING SYSTEM             |            |            |           |
|  | TRUST FUND . . . . .                           |            |            | 23,048    |
| 2556   | SPECIAL CATEGORIES                             |            |            |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT           |            |            |           |
|  | SERVICES - HUMAN RESOURCES SERVICES            |            |            |           |
|  | PURCHASED PER STATEWIDE CONTRACT               |            |            |           |
|  | FROM PLANNING AND BUDGETING SYSTEM             |            |            |           |
|  | TRUST FUND . . . . .                           |            |            | 11,286    |
| 2557   | DATA PROCESSING SERVICES                       |            |            |           |
|  | OTHER DATA PROCESSING SERVICES                 |            |            |           |
|  | FROM PLANNING AND BUDGETING SYSTEM             |            |            |           |
|  | TRUST FUND . . . . .                           |            |            | 21,150    |
| 2558   | DATA PROCESSING SERVICES                       |            |            |           |
|  | SOUTHWOOD SHARED RESOURCE CENTER               |            |            |           |
|  | FROM PLANNING AND BUDGETING SYSTEM             |            |            |           |
|  | TRUST FUND . . . . .                           |            |            | 310       |
| TOTAL:   | LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND |            |            |           |
|  | BUDGETING SUBSYSTEM                            |            |            |           |
|  | FROM TRUST FUNDS . . . . .                     |            |            | 5,818,211 |
|  | TOTAL POSITIONS . . . . .                      | 48.00      |            |           |
|  | TOTAL ALL FUNDS . . . . .                      |            |            | 5,818,211 |
| EXECUTIVE PLANNING AND BUDGETING                                   |  |            |            |           |
| 2560   | SALARIES AND BENEFITS                          | POSITIONS  | 104.00     |           |
|  | FROM GENERAL REVENUE FUND . . . . .            |            |            | 9,000,024 |

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|        |  |           |           |
|--------|--|-----------|-----------|
| 2561   | LUMP SUM<br>EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE<br>OF PLANNING AND BUDGETING<br>FROM GENERAL REVENUE FUND . . . . .  | 762,371   |           |
| 2562   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 49,936    |           |
| 2563   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 28,920    |           |
| TOTAL: | EXECUTIVE PLANNING AND BUDGETING<br>FROM GENERAL REVENUE FUND . . . . .  | 9,841,251 |           |
|        | TOTAL POSITIONS . . . . .  | 104.00    |           |
|        | TOTAL ALL FUNDS . . . . .  |           | 9,841,251 |

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE   | 7,009,857 |           |
| 2564 | SALARIES AND BENEFITS POSITIONS  | 157.00    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           | 2,114,044 |
|      | FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .             |           | 2,317,550 |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 3,095,613 |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           | 414,197   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 621,096   |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .   |           | 1,265,214 |
| 2565 | OTHER PERSONAL SERVICES  |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           | 524,062   |
|      | FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .             |           | 1,056,425 |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 1,017,003 |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           | 93,225    |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 19,975    |
| 2566 | EXPENSES   |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           | 423,169   |
|      | FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .             |           | 906,670   |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 1,163,830 |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |           | 371,058   |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 188,256   |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .   |           | 643,321   |
| 2567 | AID TO LOCAL GOVERNMENTS   |           |           |
|      | DISASTER PREPAREDNESS PLANNING AND<br>ADMINISTRATION<br>FROM FEDERAL GRANTS TRUST FUND . . . |           | 5,926,144 |
| 2568 | OPERATING CAPITAL OUTLAY   |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .   |           | 15,400    |
|      | FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .             |           | 20,025    |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   |           | 12,415    |

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|------|--|-----------|
|      | FROM GRANTS AND DONATIONS TRUST  |           |
|      | FUND . . . . .   | 9,600     |
|      | FROM OPERATING TRUST FUND . . . . .  | 4,650     |
| 2569 | SPECIAL CATEGORIES   |           |
|      | ACQUISITION OF MOTOR VEHICLES  |           |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 32,500    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 32,500    |
| 2570 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AIDS - PAYMENT FLORIDA WING/<br>CIVIL AIR PATROL  |           |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 49,500    |
| 2571 | SPECIAL CATEGORIES   |           |
|      | CONTRACTED SERVICES  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   | 174,563   |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 394,384   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 226,570   |
|      | FROM GRANTS AND DONATIONS TRUST  |           |
|      | FUND . . . . .   | 142,893   |
|      | FROM OPERATING TRUST FUND . . . . .  | 133,382   |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 87,824    |
| 2572 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AIDS - EMERGENCY MANAGEMENT<br>PROGRAMS   |           |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 7,309,061 |
| 2573 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AIDS - STATE DOMESTIC<br>PREPAREDNESS PROGRAM   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 348,903   |
| 2574 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AID - REPETITIVE FLOOD CLAIMS<br>PROGRAM  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 2,290,913 |
| 2575 | SPECIAL CATEGORIES   |           |
|      | RISK MANAGEMENT INSURANCE  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .   | 14,027    |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 20,457    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 30,574    |
|      | FROM GRANTS AND DONATIONS TRUST  |           |
|      | FUND . . . . .   | 693       |
|      | FROM OPERATING TRUST FUND . . . . .  | 4,614     |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 24,624    |
| 2576 | SPECIAL CATEGORIES   |           |
|      | GRANTS AND AIDS - STATE AND FEDERAL<br>DISASTER RELIEF OPERATIONS -<br>ADMINISTRATIVE  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 4,505,200 |
|      | From the funds provided in Specific Appropriation 2576, \$250,000 is allocated to contract with a not-for-profit corporation to conduct a statewide public education campaign on television and radio to promote hurricane preparedness. Funds must be matched on a 3 to 1 basis for this purpose. |           |
| 2577 | SPECIAL CATEGORIES   |           |
|      | COMMISSION ON COMMUNITY SERVICE  |           |
|      | FROM EMERGENCY MANAGEMENT  |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST  |           |
|      | FUND . . . . .   | 300,000   |

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|------|--|------------|
| 2578 | SPECIAL CATEGORIES<br>STATEWIDE HURRICANE PREPAREDNESS AND<br>PLANNING<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . . | 2,064,539  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .   | 421,219    |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 100,971    |
| 2579 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PUBLIC ASSISTANCE<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .              | 366,356    |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 7,629,796  |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 69,136,401 |
| 2580 | SPECIAL CATEGORIES<br>PUBLIC ASSISTANCE - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 4,766,255  |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 6,321,114  |
| 2581 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HAZARD MITIGATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 350,000    |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 65,037,077 |
| 2582 | SPECIAL CATEGORIES<br>HAZARD MITIGATION - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 965,148    |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .   | 4,268,399  |
| 2583 | SPECIAL CATEGORIES<br>DISASTER ACTIVITY - STATE OBLIGATIONS<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .            | 684,971    |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  | 10,890     |
| 2584 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SEVERE REPETITIVE LOSS<br>PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                      | 1,305,116  |
| 2585 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PREDISASTER MITIGATION<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 7,235,616  |
| 2586 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HURRICANE LOSS<br>MITIGATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                  | 6,892,389  |

Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

|   |           |
|---|-----------|
| Salaries and Benefits (SA #2564).....                       | 51,698    |
| Other Personal Services (SA #2565).....                     | 1,435     |
| Expenses (SA #2566).....                                    | 39,538    |
| Operating Capital Outlay (SA #2568).....                    | 1,000     |
| Contracted Services (SA #2571).....                         | 1,447     |
| Risk Management Services (SA #2575).....                    | 127       |
| Transfer to DMS - Human Resources Services (SA #2588).....  | 233       |
| Southwood Shared Resource Center (SA #2592).....            | 1,071     |
| Grants and Aids - Hurricane Loss Mitigation (SA # 2586).... | 6,892,389 |
| Indirect Costs.....   | 11,062    |

These funds must be used for Hurricane Loss Mitigation programs as

SECTION 6 - GENERAL GOVERNMENT

specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2) (a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2) (b), Florida Statutes.

|      |   |   |
|------|---|---|
| 2587 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLOOD MITIGATION<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .  | 7,635,591   |
| 2588 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND . | 9,103<br>13,187<br>19,265<br>4,274<br>2,881<br>16,065     |
| 2589 | SPECIAL CATEGORIES<br>FLORIDA HAZARDOUS MATERIALS PLANNING<br>PROGRAM<br>FROM OPERATING TRUST FUND . . . . .  | 966,597   |
| 2590 | SPECIAL CATEGORIES<br>HAZARDOUS MATERIALS EMERGENCY PLANNING<br>GRANT<br>FROM FEDERAL GRANTS TRUST FUND . . .   | 772,742   |
| 2592 | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . .<br>FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM U.S. CONTRIBUTIONS TRUST FUND .  | 46,932<br>68,642<br>102,588<br>23,326<br>15,497<br>82,754 |
| 2593 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>EMERGENCY MANAGEMENT CRITICAL FACILITY<br>NEEDS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 1,950,000<br>3,000,000                                    |

Funds in Specific Appropriation 2593 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to 215.555(7)(c), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1) (b), Florida Statutes.

The nonrecurring general revenue funds provided in Specific Appropriation 2593 are allocated for the construction of facilities as follows:

|  |           |
|--|-----------|
| Emergency Operations Center - City of Hialeah..... | 750,000   |
| Emergency Disaster Warehouse - Polk County.....    | 1,200,000 |

|  |             |
|--|-------------|
| TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE |             |
| FROM GENERAL REVENUE FUND . . . . .                    | 1,950,000   |
| FROM TRUST FUNDS . . . . .                             | 228,681,825 |
| TOTAL POSITIONS . . . . .                              | 157.00      |
| TOTAL ALL FUNDS . . . . .                              | 230,631,825 |



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|  |            |             |
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| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE |            |             |
| FROM GENERAL REVENUE FUND . . . . .      | 23,579,921 |             |
| FROM TRUST FUNDS . . . . .               |            | 235,224,253 |
| TOTAL POSITIONS . . . . .                | 433.00     |             |
| TOTAL ALL FUNDS . . . . .                |            | 258,804,174 |
| TOTAL APPROVED SALARY RATE . . . . .     | 7,009,857  |             |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF PROGRAM: ADMINISTRATIVE SERVICES

|  |            |            |
|--|------------|------------|
| EXECUTIVE DIRECTION AND SUPPORT SERVICES   |            |            |
| APPROVED SALARY RATE   | 10,786,261 |            |
| 2594 SALARIES AND BENEFITS POSITIONS   | 252.00     |            |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |            | 15,182,815 |
| FROM LAW ENFORCEMENT TRUST FUND . . . . .  |            | 152,120    |
| 2595 OTHER PERSONAL SERVICES   |            |            |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |            | 98,748     |
| 2596 EXPENSES  |            |            |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |            | 947,013    |
| FROM LAW ENFORCEMENT TRUST FUND . . . . .  |            | 7,516      |
| 2597 OPERATING CAPITAL OUTLAY  |            |            |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |            | 125,478    |
| 2597A SPECIAL CATEGORIES   |            |            |
| ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |            | 50,000     |
| 2598 SPECIAL CATEGORIES  |            |            |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |            | 210,522    |
| 2599 SPECIAL CATEGORIES  |            |            |
| CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |            | 1,323,893  |
| 2600 SPECIAL CATEGORIES  |            |            |
| RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |            | 130,909    |
| 2601 SPECIAL CATEGORIES  |            |            |
| DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |            | 84,169     |
| 2602 SPECIAL CATEGORIES  |            |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .  |            | 73,724     |
| 2603 SPECIAL CATEGORIES  |            |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |            | 84,852     |
| 2604 FIXED CAPITAL OUTLAY  |            |            |
| SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .   |            | 2,517,555  |

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|---|--------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |        |            |
| FROM TRUST FUNDS . . . . .                      |        | 20,989,314 |
| TOTAL POSITIONS . . . . .                       | 252.00 |            |
| TOTAL ALL FUNDS . . . . .                       |        | 20,989,314 |

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

|      |  |             |             |
|------|--|-------------|-------------|
|      | APPROVED SALARY RATE                               | 103,294,518 |             |
| 2605 | SALARIES AND BENEFITS POSITIONS                    | 2,193.00    |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |             | 147,097,942 |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . .          |             | 403,150     |
| 2606 | OTHER PERSONAL SERVICES                            |             |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |             | 7,637,467   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .           |             | 143,000     |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . .          |             | 69,000      |
| 2607 | EXPENSES   |             |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |             | 7,658,648   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .           |             | 152,370     |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . .          |             | 65,475      |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .  |             | 185,923     |
| 2608 | OPERATING CAPITAL OUTLAY                           |             |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |             | 508,165     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .           |             | 372,000     |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .  |             | 252,572     |
| 2609 | SPECIAL CATEGORIES                                 |             |             |
|      | ACQUISITION OF MOTOR VEHICLES                      |             |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |             | 8,987,160   |
| 2610 | SPECIAL CATEGORIES                                 |             |             |
|      | FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS       |             |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |             | 4,321,016   |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .  |             | 52,000      |
| 2611 | SPECIAL CATEGORIES                                 |             |             |
|      | CONTRACTED SERVICES                                |             |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |             | 1,790,709   |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . .       |             | 258,609     |
|      | FROM LAW ENFORCEMENT TRUST FUND . . . . .          |             | 50,000      |
| 2612 | SPECIAL CATEGORIES                                 |             |             |
|      | OPERATION OF MOTOR VEHICLES                        |             |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |             | 17,057,786  |
| 2613 | SPECIAL CATEGORIES                                 |             |             |
|      | AUXILLIARY UNIFORMS AND EQUIPMENT                  |             |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |             | 138,238     |
| 2614 | SPECIAL CATEGORIES                                 |             |             |
|      | OVERTIME   |             |             |
|      | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . |             | 10,225,000  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .           |             | 537,129     |

From the funds in Specific Appropriation 2614, \$5,125,000 is provided for the State Overtime Action Response (SOAR) Program, and \$5,100,000 may be used for payment of incidental overtime or for the Court Overtime

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Pay program for the Florida Highway Patrol.

|  |  |           |       |             |
|--|--|-----------|-------|-------------|
| 2615                                     | SPECIAL CATEGORIES<br>PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS<br>FROM HIGHWAY PATROL INSURANCE<br>TRUST FUND . . . . .   |           |       | 325,995     |
| 2616                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |       | 6,584,047   |
| 2617                                     | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |       | 1,420,560   |
| 2618                                     | SPECIAL CATEGORIES<br>TRANSFER TO HIGHWAY PATROL INSURANCE TRUST<br>FUND<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 325,995     |
| 2619                                     | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 2,219,213   |
| 2620                                     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 105,960     |
| 2621                                     | SPECIAL CATEGORIES<br>MOBILE DATA TERMINAL SYSTEM<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |       | 1,697,426   |
| 2622                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |           |       | 721,440     |
| 2623                                     | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 1,220,342   |
| TOTAL:                                   | HIGHWAY SAFETY<br>FROM TRUST FUNDS . . . . .   |           |       | 222,584,337 |
|  | TOTAL POSITIONS . . . . .  | 2,193.00  |       |             |
|  | TOTAL ALL FUNDS . . . . .  |           |       | 222,584,337 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |           |       |             |
|  | APPROVED SALARY RATE   | 1,802,748 |       |             |
| 2624                                     | SALARIES AND BENEFITS  | POSITIONS | 24.00 |             |
|  | FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 2,495,247   |
| 2625                                     | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 257,585     |
| 2626                                     | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |           |       | 8,000       |
| 2627                                     | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |           |       | 19,838      |

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|                          |  |            |  |            |
|--------------------------|--|------------|--|------------|
| 2628                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 4,135      |
| 2629                     | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 7,790      |
| 2630                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 73,258     |
| 2631                     | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 20,315     |
| 2632                     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |  | 3,150      |
| 2633                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |            |  | 7,994      |
| TOTAL:                   | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .   |            |  | 2,897,312  |
|                          | TOTAL POSITIONS . . . . .  | 24.00      |  |            |
|                          | TOTAL ALL FUNDS . . . . .  |            |  | 2,897,312  |
| MOTOR CARRIER COMPLIANCE |  |            |  |            |
|                          | APPROVED SALARY RATE   | 13,167,356 |  |            |
| 2634                     | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 294.00     |  | 20,018,893 |
| 2635                     | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 18,686     |
| 2636                     | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |  | 2,463,531  |
| 2637                     | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |  | 1,729,513  |
| 2638                     | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 1,508,511  |
| 2639                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 2,140,514  |
| 2640                     | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |  | 2,154,397  |
| 2641                     | SPECIAL CATEGORIES<br>OVERTIME<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |  | 2,175,173  |

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|                                 |  |            |          |            |
|---------------------------------|--|------------|----------|------------|
| 2642                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |          | 897,408    |
| 2643                            | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |          | 218,240    |
| 2644                            | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |          | 23,020     |
| 2645                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |            |          | 94,264     |
| TOTAL: MOTOR CARRIER COMPLIANCE |  |            |          |            |
|                                 | FROM TRUST FUNDS . . . . .   |            |          | 33,442,150 |
|                                 | TOTAL POSITIONS . . . . .  | 294.00     |          |            |
|                                 | TOTAL ALL FUNDS . . . . .  |            |          | 33,442,150 |
| PROGRAM: MOTORIST SERVICES      |  |            |          |            |
| MOTORIST SERVICES               |  |            |          |            |
|                                 | APPROVED SALARY RATE   | 48,858,082 |          |            |
| 2646                            | SALARIES AND BENEFITS  | POSITIONS  | 1,488.00 |            |
|                                 | FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |          | 66,618,743 |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .   |            |          | 185,977    |
|                                 | FROM GAS TAX COLLECTION TRUST FUND .   |            |          | 3,113,934  |
| 2647                            | OTHER PERSONAL SERVICES  |            |          |            |
|                                 | FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |          | 820,874    |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .   |            |          | 616,291    |
|                                 | FROM GAS TAX COLLECTION TRUST FUND .   |            |          | 11,438     |
| 2648                            | EXPENSES   |            |          |            |
|                                 | FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |          | 10,813,222 |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .   |            |          | 390,335    |
|                                 | FROM GAS TAX COLLECTION TRUST FUND .   |            |          | 330,509    |
| 2649                            | OPERATING CAPITAL OUTLAY   |            |          |            |
|                                 | FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  |            |          | 234,866    |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .   |            |          | 538,230    |
|                                 | FROM GAS TAX COLLECTION TRUST FUND .   |            |          | 5,001      |
| 2649A                           | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |          | 150,000    |
| 2649B                           | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SAFETY DATA IMPROVEMENT<br>GRANT PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .   |            |          | 470,325    |
| 2650                            | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   |            |          | 5,580,259  |
|                                 | FROM FEDERAL GRANTS TRUST FUND . . .   |            |          | 369,401    |
|                                 | FROM GAS TAX COLLECTION TRUST FUND .   |            |          | 3,040      |

~~From the funds in Specific Appropriation 2650, \$2,000,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is~~

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~~provided for the department to implement a public education campaign to increase awareness of the passage of laws related to driving in the right lane.~~

From the funds in Specific Appropriation 2650, \$750,000 of nonrecurring funds from the Highway Safety Operating Trust Fund shall be used by the department to directly contract with appropriate counsel to defend the state in litigation related to the suit filed by the Alliance of Automobile Manufacturers in the United States District Court for the Northern District of Florida Tallahassee (Case No. 4:08-cv-00555-MCR-CAS). These funds shall not be used for representation of any third party in such litigation.

|       |   |                     |
|-------|---|---------------------|
| 2650A | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 270,000             |
| 2651  | SPECIAL CATEGORIES<br>AUTOMATED UNIFORM TRAFFIC ACCOUNTING<br>SYSTEM<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 913,905             |
| 2652  | SPECIAL CATEGORIES<br>PAYMENT TO OUTSIDE CONTRACTOR<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 6,299,454           |
| 2653  | SPECIAL CATEGORIES<br>PURCHASE OF DRIVER LICENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 11,088,304          |
| 2654  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PURCHASE OF LICENSE<br>PLATES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 9,493,383           |
| 2655  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND .  | 1,749,684<br>74,099 |
| 2655A | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 159,804             |
| 2656  | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .   | 238,586             |
| 2657  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND .   | 104,488<br>11,000   |
| 2658  | SPECIAL CATEGORIES<br>TRANSFER TO TRANSPORTATION SECURITY<br>ADMINISTRATION AND FLORIDA DEPARTMENT OF<br>LAW ENFORCEMENT FOR BACKGROUND CHECKS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 1,132,656           |
| 2659  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .          | 546,631             |

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|          |   |           |        |             |
|----------|---|-----------|--------|-------------|
| 2660     | FIXED CAPITAL OUTLAY                    |           |        |             |
|          | MAINTENANCE, REPAIRS AND CONSTRUCTION - |           |        |             |
|          | STATEWIDE                               |           |        |             |
|          | FROM HIGHWAY SAFETY OPERATING           |           |        |             |
|          | TRUST FUND . . . . .                    |           |        | 1,105,360   |
| TOTAL:   | MOTORIST SERVICES                       |           |        |             |
|          | FROM TRUST FUNDS . . . . .              |           |        | 123,439,799 |
|          | TOTAL POSITIONS . . . . .               | 1,488.00  |        |             |
|          | TOTAL ALL FUNDS . . . . .               |           |        | 123,439,799 |
| PROGRAM: | KIRKMAN DATA CENTER                     |           |        |             |
|          | INFORMATION TECHNOLOGY                  |           |        |             |
|          | APPROVED SALARY RATE                    | 8,454,115 |        |             |
| 2661     | SALARIES AND BENEFITS                   | POSITIONS | 163.00 |             |
|          | FROM HIGHWAY SAFETY OPERATING           |           |        |             |
|          | TRUST FUND . . . . .                    |           |        | 11,119,592  |
| 2662     | OTHER PERSONAL SERVICES                 |           |        |             |
|          | FROM HIGHWAY SAFETY OPERATING           |           |        |             |
|          | TRUST FUND . . . . .                    |           |        | 262,740     |
| 2663     | EXPENSES                                |           |        |             |
|          | FROM HIGHWAY SAFETY OPERATING           |           |        |             |
|          | TRUST FUND . . . . .                    |           |        | 4,145,765   |
|          | FROM GAS TAX COLLECTION TRUST FUND .    |           |        | 213,265     |
|          | FROM LAW ENFORCEMENT TRUST FUND . .     |           |        | 3,752       |
| 2664     | OPERATING CAPITAL OUTLAY                |           |        |             |
|          | FROM HIGHWAY SAFETY OPERATING           |           |        |             |
|          | TRUST FUND . . . . .                    |           |        | 331,931     |
| 2665     | SPECIAL CATEGORIES                      |           |        |             |
|          | CONTRACTED SERVICES                     |           |        |             |
|          | FROM HIGHWAY SAFETY OPERATING           |           |        |             |
|          | TRUST FUND . . . . .                    |           |        | 4,589,300   |
|          | FROM GAS TAX COLLECTION TRUST FUND .    |           |        | 17,333      |

From the funds in Specific Appropriation 2665, \$2,500,000 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for the Motorist Modernization project. Of these funds, \$2,000,000 shall be placed in reserve and the department shall use \$500,000 to contract with an independent third party consulting firm with experience in conducting independent verification and validation assessments of public sector information technology projects to complete a comprehensive assessment of the department's Motorist Modernization project. The assessment should include a technical review of all project artifacts and application development produced from the project start date through June 30, 2014, an assessment of the department's project governance structure and management processes, and a summary of the major project deliverables recommended for completion by the department in Fiscal Year 2014-2015. The department must submit the results of the assessment to the Governor, the President of the Senate, and the Speaker of the House of Representatives by September 30, 2014.

Contingent upon the submission of the assessment results, the department is authorized to submit a budget amendment(s) to request release of the funds being held in reserve pursuant to the provisions in chapter 216, Florida Statutes. The budget amendment(s) shall include a detailed operational work plan and project spending plan that aligns with the recommended major project deliverables included in the third party assessment, and include the cost of acquiring ongoing independent verification and validation project support.

|      |  |  |  |           |
|------|--|--|--|-----------|
| 2666 | SPECIAL CATEGORIES                     |  |  |           |
|      | RISK MANAGEMENT INSURANCE              |  |  |           |
|      | FROM HIGHWAY SAFETY OPERATING          |  |  |           |
|      | TRUST FUND . . . . .                   |  |  | 40,393    |
| 2667 | SPECIAL CATEGORIES                     |  |  |           |
|      | TAX COLLECTOR NETWORK - COUNTY SYSTEMS |  |  |           |
|      | FROM HIGHWAY SAFETY OPERATING          |  |  |           |
|      | TRUST FUND . . . . .                   |  |  | 4,805,196 |

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|      |  |           |
|------|--|-----------|
| 2668 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 2,719,329 |
| 2669 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 3,107     |
| 2670 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 58,504    |
| 2671 | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 1,016,963 |
| 2672 | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 2,852,627 |
| 2673 | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .  | 937       |

The funds provided in Specific Appropriation 2673 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

|   |             |
|---|-------------|
| TOTAL: INFORMATION TECHNOLOGY<br>FROM TRUST FUNDS . . . . .                           | 32,180,734  |
| TOTAL POSITIONS . . . . .   | 163.00      |
| TOTAL ALL FUNDS . . . . .   | 32,180,734  |
| TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF<br>FROM TRUST FUNDS . . . . . | 435,533,646 |
| TOTAL POSITIONS . . . . .   | 4,414.00    |
| TOTAL ALL FUNDS . . . . .   | 435,533,646 |
| TOTAL APPROVED SALARY RATE . . . . .  | 186,363,080 |

LEGISLATIVE BRANCH

SENATE

|      |   |            |
|------|---|------------|
| 2674 | LUMP SUM<br>SENATE<br>FROM GENERAL REVENUE FUND . . . . . | 51,855,144 |
|------|---|------------|

HOUSE OF REPRESENTATIVES

|      |  |            |
|------|--|------------|
| 2675 | LUMP SUM<br>HOUSE<br>FROM GENERAL REVENUE FUND . . . . . | 58,547,118 |
|------|--|------------|

LEGISLATIVE SUPPORT SERVICES

|      |   |                                      |
|------|---|--------------------------------------|
| 2676 | LUMP SUM<br>LEGISLATIVE SUPPORT SERVICES - SENATE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM LEGISLATIVE LOBBYIST<br>REGISTRATION TRUST FUND . . . . . | 24,235,937<br><br>988,430<br>150,294 |
| 2677 | LUMP SUM<br>LEGISLATIVE SUPPORT SERVICES - HOUSE<br>FROM GENERAL REVENUE FUND . . . . .   | 24,339,134                           |



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|        |                                     |            |            |
|--------|-------------------------------------|------------|------------|
|        | FROM GRANTS AND DONATIONS TRUST     |            |            |
|        | FUND . . . . .                      |            | 972,249    |
|        | FROM LEGISLATIVE LOBBYIST           |            |            |
|        | REGISTRATION TRUST FUND . . . . .   |            | 145,627    |
| 2678   | SPECIAL CATEGORIES                  |            |            |
|        | RISK MANAGEMENT INSURANCE           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 393,667    |            |
|        | FROM GRANTS AND DONATIONS TRUST     |            |            |
|        | FUND . . . . .                      |            | 2,664      |
|        | FROM LEGISLATIVE LOBBYIST           |            |            |
|        | REGISTRATION TRUST FUND . . . . .   |            | 280        |
| TOTAL: | LEGISLATIVE SUPPORT SERVICES        |            |            |
|        | FROM GENERAL REVENUE FUND . . . . . | 48,968,738 |            |
|        | FROM TRUST FUNDS . . . . .          |            | 2,259,544  |
|        | TOTAL ALL FUNDS . . . . .           |            | 51,228,282 |

OFFICE OF PUBLIC COUNSEL

|        |                                     |           |           |
|--------|-------------------------------------|-----------|-----------|
| 2679   | LUMP SUM                            |           |           |
|        | PUBLIC COUNSEL                      |           |           |
|        | FROM GENERAL REVENUE FUND . . . . . | 2,421,284 |           |
| 2680   | SPECIAL CATEGORIES                  |           |           |
|        | RISK MANAGEMENT INSURANCE           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . . | 4,552     |           |
| TOTAL: | OFFICE OF PUBLIC COUNSEL            |           |           |
|        | FROM GENERAL REVENUE FUND . . . . . | 2,425,836 |           |
|        | TOTAL ALL FUNDS . . . . .           |           | 2,425,836 |

ETHICS, COMMISSION ON

|        |  |           |           |
|--------|--|-----------|-----------|
| 2681   | LUMP SUM                               |           |           |
|        | LOBBY REGISTRATION                     |           |           |
|        | FROM EXECUTIVE BRANCH LOBBY            |           |           |
|        | REGISTRATION TRUST FUND . . . . .      |           | 218,241   |
| 2682   | LUMP SUM                               |           |           |
|        | ETHICS COMMISSION                      |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .    | 2,460,214 |           |
| 2683   | SPECIAL CATEGORIES                     |           |           |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE |           |           |
|        | HEARINGS                               |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .    | 47,213    |           |
| 2684   | SPECIAL CATEGORIES                     |           |           |
|        | RISK MANAGEMENT INSURANCE              |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .    | 3,111     |           |
|        | FROM EXECUTIVE BRANCH LOBBY            |           |           |
|        | REGISTRATION TRUST FUND . . . . .      |           | 280       |
| TOTAL: | ETHICS, COMMISSION ON                  |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .    | 2,510,538 |           |
|        | FROM TRUST FUNDS . . . . .             |           | 218,521   |
|        | TOTAL ALL FUNDS . . . . .              |           | 2,729,059 |

AUDITOR GENERAL

|      |                                     |            |  |
|------|-------------------------------------|------------|--|
| 2685 | LUMP SUM                            |            |  |
|      | AUDITOR GENERAL                     |            |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 35,987,281 |  |

From funds in Specific Appropriation 2685, \$200,000 in nonrecurring funds from the General Revenue Fund is provided to the Auditor General to pay for subject matter experts to conduct a full audit of any entity created under s. 361.10, F.S. The audit shall, at a minimum, analyze all revenues, expenditures, administrative costs, bond agreements, contracts and employment records and also provide a complete review of the rates of the entities. A report shall be submitted to the Speaker of the House of Representatives and the President of the Senate by January 1, 2015.

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|                             |                                     |             |            |             |
|-----------------------------|-------------------------------------|-------------|------------|-------------|
| 2686                        | SPECIAL CATEGORIES                  |             |            |             |
|                             | RISK MANAGEMENT INSURANCE           |             |            |             |
|                             | FROM GENERAL REVENUE FUND . . . . . |             | 88,901     |             |
| TOTAL:                      | AUDITOR GENERAL                     |             |            |             |
|                             | FROM GENERAL REVENUE FUND . . . . . |             | 36,076,182 |             |
|                             | TOTAL ALL FUNDS . . . . .           |             |            | 36,076,182  |
| TOTAL:                      | LEGISLATIVE BRANCH                  |             |            |             |
|                             | FROM GENERAL REVENUE FUND . . . . . | 200,383,556 |            |             |
|                             | FROM TRUST FUNDS . . . . .          |             |            | 2,478,065   |
|                             | TOTAL ALL FUNDS . . . . .           |             |            | 202,861,621 |
| LOTTERY, DEPARTMENT OF THE  |                                     |             |            |             |
| PROGRAM: LOTTERY OPERATIONS |                                     |             |            |             |
|                             | APPROVED SALARY RATE                | 17,899,646  |            |             |
| 2687                        | SALARIES AND BENEFITS POSITIONS     | 420.00      |            |             |
|                             | FROM OPERATING TRUST FUND . . . . . |             |            | 27,095,628  |
| 2688                        | OTHER PERSONAL SERVICES             |             |            |             |
|                             | FROM OPERATING TRUST FUND . . . . . |             |            | 80,000      |
| 2689                        | EXPENSES                            |             |            |             |
|                             | FROM OPERATING TRUST FUND . . . . . |             |            | 5,122,886   |
| 2690                        | OPERATING CAPITAL OUTLAY            |             |            |             |
|                             | FROM OPERATING TRUST FUND . . . . . |             |            | 691,002     |

From the funds provided in Specific Appropriation 2690, the Department of the Lottery shall report the net amount of ticket revenue generated due to the implementation of the mobile sales tool. The report shall also include the actual efficiencies generated through the tool's implementation. The report shall be provided to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive office of the Governor's Office of Policy and Budget on a quarterly basis. The first report shall be due 30 days following the first quarter of complete deployment of the mobile sales tool, and quarterly thereafter.

|      |                                     |  |  |           |
|------|-------------------------------------|--|--|-----------|
| 2691 | SPECIAL CATEGORIES                  |  |  |           |
|      | ACQUISITION OF MOTOR VEHICLES       |  |  |           |
|      | FROM OPERATING TRUST FUND . . . . . |  |  | 1,205,000 |

From the funds provided in Specific Appropriation 2691, the Department of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

|      |                                     |  |  |           |
|------|-------------------------------------|--|--|-----------|
| 2692 | SPECIAL CATEGORIES                  |  |  |           |
|      | CONTRACTED SERVICES                 |  |  |           |
|      | FROM OPERATING TRUST FUND . . . . . |  |  | 3,277,964 |

|      |                                     |  |  |            |
|------|-------------------------------------|--|--|------------|
| 2693 | SPECIAL CATEGORIES                  |  |  |            |
|      | INSTANT TICKET PURCHASE             |  |  |            |
|      | FROM OPERATING TRUST FUND . . . . . |  |  | 47,327,567 |

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2693, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

|      |                                     |  |  |           |
|------|-------------------------------------|--|--|-----------|
| 2694 | SPECIAL CATEGORIES                  |  |  |           |
|      | ADVERTISING AGENCY FEES             |  |  |           |
|      | FROM OPERATING TRUST FUND . . . . . |  |  | 2,756,945 |

|      |                                     |  |  |            |
|------|-------------------------------------|--|--|------------|
| 2695 | SPECIAL CATEGORIES                  |  |  |            |
|      | PAID ADVERTISING AND PROMOTION      |  |  |            |
|      | FROM OPERATING TRUST FUND . . . . . |  |  | 34,793,508 |

From the funds provided in Specific Appropriation 2695, the Department

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of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

2696 SPECIAL CATEGORIES
TERMINAL GAMES FEES
FROM OPERATING TRUST FUND . . . . . 29,632,661

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2696 in the event terminal sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2696 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2697 SPECIAL CATEGORIES
LOTTERY INSTANT TICKET VENDING MACHINES
FROM OPERATING TRUST FUND . . . . . 5,010,600

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2697 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant ticket vending machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific instant ticket machine needs and a plan for distribution of the additional machines.

2698 SPECIAL CATEGORIES
LOTTERY FULL SERVICE VENDING MACHINES
FROM OPERATING TRUST FUND . . . . . 2,940,000

From the funds provided in Specific Appropriation 2698, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 31, 2014, for the ticket sales activity for the period April 1, 2014, through June 30, 2014, and quarterly thereafter.

2699 SPECIAL CATEGORIES
RETAILER INCENTIVES
FROM OPERATING TRUST FUND . . . . . 2,325,000

2700 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . 558,225

2701 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM OPERATING TRUST FUND . . . . . 14,060

2702 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND . . . . . 120,000

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|--|--|------------|---------|-------------|
| 2703                                     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |            |         | 375,000     |
| 2704                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |            |         | 141,429     |
| 2705                                     | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM OPERATING TRUST FUND . . . . .  |            |         | 44,017      |
| TOTAL:                                   | PROGRAM: LOTTERY OPERATIONS<br>FROM TRUST FUNDS . . . . .  |            |         | 163,511,492 |
|  | TOTAL POSITIONS . . . . .  | 420.00     |         |             |
|  | TOTAL ALL FUNDS . . . . .  |            |         | 163,511,492 |
| TOTAL:                                   | LOTTERY, DEPARTMENT OF THE<br>FROM TRUST FUNDS . . . . .   |            |         | 163,511,492 |
|  | TOTAL POSITIONS . . . . .  | 420.00     |         |             |
|  | TOTAL ALL FUNDS . . . . .  |            |         | 163,511,492 |
|  | TOTAL APPROVED SALARY RATE . . . . .   | 17,899,646 |         |             |
| MANAGEMENT SERVICES, DEPARTMENT OF       |  |            |         |             |
| PROGRAM: ADMINISTRATION PROGRAM          |  |            |         |             |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |            |         |             |
|  | APPROVED SALARY RATE   | 4,981,599  |         |             |
| 2706                                     | SALARIES AND BENEFITS POSITIONS  | 79.00      |         |             |
|  | FROM GENERAL REVENUE FUND . . . . .  |            | 160,109 |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |         | 6,739,126   |
|  | FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .  |            |         | 1,220       |
| 2707                                     | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |         | 81,933      |
| 2708                                     | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 41,497     |         |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |         | 671,327     |
| 2709                                     | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |         | 9,688       |
| 2710                                     | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |         | 55,742      |
| 2711                                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 81,800     |         |             |
|  | FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |         | 106,600     |
|  | FROM OPERATING TRUST FUND . . . . .  |            |         | 50,000      |
| 2712                                     | SPECIAL CATEGORIES<br>MAIL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |         | 110,004     |
| 2713                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |         | 27,714      |
| 2714                                     | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .  |            |         | 891,000     |
| 2715                                     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . . . .   |            |         | 12,427      |

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|                             |  |           |  |            |
|-----------------------------|--|-----------|--|------------|
| 2716                        | SPECIAL CATEGORIES   |           |  |            |
|                             | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .     |           |  | 29,574     |
| 2717                        | DATA PROCESSING SERVICES   |           |  |            |
|                             | SOUTHWOOD SHARED RESOURCE CENTER   |           |  |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 20,367    |  |            |
|                             | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |  | 215,827    |
|                             | FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .   |           |  | 1,934      |
| TOTAL:                      | EXECUTIVE DIRECTION AND SUPPORT SERVICES   |           |  |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 303,773   |  |            |
|                             | FROM TRUST FUNDS . . . . .   |           |  | 9,004,116  |
|                             | TOTAL POSITIONS . . . . .  | 79.00     |  |            |
|                             | TOTAL ALL FUNDS . . . . .  |           |  | 9,307,889  |
| STATE EMPLOYEE LEASING      |  |           |  |            |
|                             | APPROVED SALARY RATE   | 62,359    |  |            |
| 2718                        | SALARIES AND BENEFITS POSITIONS  | 1.00      |  |            |
|                             | FROM ADMINISTRATIVE TRUST FUND . . . . .   |           |  | 166,418    |
| 2719                        | SPECIAL CATEGORIES   |           |  |            |
|                             | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . . |           |  | 758        |
| TOTAL:                      | STATE EMPLOYEE LEASING   |           |  |            |
|                             | FROM TRUST FUNDS . . . . .   |           |  | 167,176    |
|                             | TOTAL POSITIONS . . . . .  | 1.00      |  |            |
|                             | TOTAL ALL FUNDS . . . . .  |           |  | 167,176    |
| PROGRAM: FACILITIES PROGRAM |  |           |  |            |
| FACILITIES MANAGEMENT       |  |           |  |            |
|                             | APPROVED SALARY RATE   | 9,640,565 |  |            |
| 2720                        | SALARIES AND BENEFITS POSITIONS  | 281.00    |  |            |
|                             | FROM SUPERVISION TRUST FUND . . . . .  |           |  | 13,860,885 |
| 2721                        | OTHER PERSONAL SERVICES  |           |  |            |
|                             | FROM SUPERVISION TRUST FUND . . . . .  |           |  | 267,000    |
| 2722                        | EXPENSES   |           |  |            |
|                             | FROM GENERAL REVENUE FUND . . . . .  | 605,292   |  |            |
|                             | FROM SUPERVISION TRUST FUND . . . . .  |           |  | 4,502,810  |

~~From the funds in Specific Appropriation 2722, \$350,000 in nonrecurring general revenue is provided to the Department of the Management Services to settle all claims relating to the portion of leased space in the Koger Executive Center, owned by Tallahassee Corporate Center, LLC, that was vacated by the Department of Education in July 2011. These funds constitute payment for rent and any associated penalties and interest for this space between the dates of July 1, 2011, and July 1, 2014. Prior to the release of such funds by the department, Tallahassee Corporate Center, LLC shall sign a waiver releasing the state or any agency from any claims relating to the payment of rent and associated penalties and interest for such leased space between the dates of July 1, 2011, and July 1, 2014.~~

~~From the funds in Specific Appropriation 2722, \$255,292 in nonrecurring general revenue is provided to the Department of Management Services to settle all claims relating to the unamortized tenant improvements to leased space in the Oakland Building, owned by Protective Life Insurance Company, that was vacated by the Southwood Shared Resource Center on November 15, 2013. These funds constitute payment for unamortized tenant improvements for this space between the dates of November 16, 2013, and February 29, 2016. Prior to the release of such funds by the department, Protective Life Insurance Company shall~~

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~~sign a waiver releasing the state or any agency from any claims relating to the payment of unamortized tenant improvements for such leased space between the dates of November 16, 2013, and February 29, 2016.~~

|      |  |           |
|------|--|-----------|
| 2723 | OPERATING CAPITAL OUTLAY<br>FROM SUPERVISION TRUST FUND . . . .  | 73,727    |
| 2725 | SPECIAL CATEGORIES<br>TRANSFER TO THE FLORIDA DEPARTMENT OF LAW<br>ENFORCEMENT - CAPITOL POLICE<br>FROM SUPERVISION TRUST FUND . . . . | 6,406,922 |
| 2726 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 300,000<br>FROM SUPERVISION TRUST FUND . . . . .      | 8,880,485 |

~~From the funds in Specific Appropriation 2726, \$300,000 in nonrecurring general revenue funds is provided for the Department of Management Services to contract with an independent third party consulting firm to complete a comprehensive transition plan for relocating the data center facility located at the Northwood Centre to the data center facility located at the Capital Circle Office Complex, hereafter referred to as the state data center. The third party consulting firm must have demonstrated experience in data center consolidation and relocation planning and must have successfully provided similar services for other entities of comparable size and complexity. At a minimum, the plan must be created in conjunction with the affected data centers and their state agency customers and must include the following components: (1) a cost benefit analysis documenting the direct and indirect specific costs and savings, and qualitative and quantitative benefits involved in or resulting from the relocation; (2) identification of any applicable federal regulations that must be addressed when transferring applications or systems that are supported with federal funds to a different data center; (3) an inventory of the hardware and software to be relocated that includes their purchase dates and planned replacement dates that is needed to calculate any hardware to be configured for another platform, replaced, or retired during the relocation; (4) a business justification that compares and contrasts the following two types of relocation methods: (a) moving data center equipment "as is" to the state data center with no hardware optimization or (b) standardizing hardware and software prior to the relocation to allow for outdated hardware or software to be refreshed with new architectures or virtualized; (5) a list of hardware, software, and maintenance contracts to be assigned, transferred, or cancelled; (6) a detailed projection of the power, cooling, space, and bandwidth needed to accommodate the relocated applications and systems; (7) a detailed floor plan of how the relocated state agency customers will be incorporated into the state data center; (8) a detailed projection of the technical skill sets and staff required to support the applications and services being relocated; (9) a business application criticality matrix that identifies maximum downtime allowed for each application to ensure that upon completion of the relocation, all applications can be recovered within the required timeframe; and (10) an actionable project schedule and timeline for completion of the relocation no later than June 30, 2016. The Department of Management Services must submit the plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget no later than December 1, 2014. Based upon the results of the plan's cost benefit analysis, the Office of Policy and Budget in the Executive Office of the Governor may put forth budget amendments pursuant to the provisions of chapter 216, Florida Statutes, to begin the implementation of the plan in Fiscal Year 2014-2015.~~

|       |   |           |
|-------|---|-----------|
| 2726A | SPECIAL CATEGORIES<br>FACILITIES MANAGEMENT INFORMATION SYSTEM<br>FROM SUPERVISION TRUST FUND . . . . | 4,000,000 |
|-------|---|-----------|

The funds in Specific Appropriation 2726A are provided for the replacement of the Facilities Accountability and Communications Tool system with an integrated workplace real estate management system that includes, but is not limited to, the following components: (1) facilities inventory tracking, (2) preventive and work order maintenance, (3) lease administration, (4) paid parking administration, (5) budget management and tracking, (6) project management for capital/construction projects, and (7) interface with the Department of Environmental Protection's Florida State Owned Lands and Records

SECTION 6 - GENERAL GOVERNMENT

Information System (SOLARIS). The Department of Environmental Protection shall provide assistance to the Department of Management Services in the replacement of the Facilities Accountability and Communications Tool system to include, but not be limited to, the development of system specifications and statement of work to ensure the appropriate interface of the replacement system to the SOLARIS. The funds shall be held in reserve and the Department of Management Services may submit a budget amendment in accordance with chapter 216, Florida Statutes, requesting the release of funds. The budget amendment shall include a completed functional and technical requirements analysis for the replacement system, a description of the level of customization that would be necessary if a commercial off-the-shelf product is utilized, a detailed operational work plan, and an updated project spend plan. Once the funds have been released, the Department of Management Services shall prepare quarterly status reports for the project. The reports shall be provided to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

Table with 2 columns: Item Number and Amount. Rows include 2727 SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND (1,148,387), 2728 SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND (1,404,937), and 2729 SPECIAL CATEGORIES MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS FROM OPERATING TRUST FUND (1,500,000).

Funds in Specific Appropriation 2729 shall be placed in reserve until the Department of Management Services submits to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

Table with 2 columns: Item Number and Amount. Rows include 2730 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND (264,880) and 2731 SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND (15,855,052).

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2731, in the event utility costs exceed the amount appropriated.

Table with 2 columns: Item Number and Amount. Rows include 2732 SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND (1,657,550), 2733 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND (97,570), and 2734 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND (86,727).

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|      |   |           |
|------|---|-----------|
| 2735 | SPECIAL CATEGORIES<br>STATE CAPITOL - MAINTENANCE AND REPAIRS<br>FROM SUPERVISION TRUST FUND . . . . .                | 50,000    |
| 2736 | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM SUPERVISION TRUST FUND . . . . .                 | 71,751    |
| 2737 | FIXED CAPITAL OUTLAY<br>COMPLIANCE WITH THE AMERICANS WITH<br>DISABILITIES ACT<br>FROM GENERAL REVENUE FUND . . . . . | 3,713,870 |

Funds in Specific Appropriations 2737 through 2739 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health and safety. The project plan shall also include the facility, location, and estimated cost for each project and shall be submitted by August 1, 2014. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

|        |   |  |
|--------|---|--|
| 2738   | FIXED CAPITAL OUTLAY<br>LIFE SAFETY CODE COMPLIANCE PROJECTS<br>STATEWIDE - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .                                    | 611,911  |
| 2739   | FIXED CAPITAL OUTLAY<br>STATEWIDE CAPITAL DEPRECIATION - GENERAL -<br>DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SUPERVISION TRUST FUND . . . . . | 16,155,354<br>7,923,159                                |
| 2739A  | FIXED CAPITAL OUTLAY<br>FALLEN FIREFIGHTER MEMORIAL - CAPITOL<br>COMPLEX - DMS MGD<br>FROM SUPERVISION TRUST FUND . . . . .                                   | 250,000  |
| 2740   | FIXED CAPITAL OUTLAY<br>OLD CAPITOL RENOVATION - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .   | 805,010  |
| 2741   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM FLORIDA FACILITIES POOL<br>CLEARING TRUST FUND . . . . .   | 38,255,689   |
| TOTAL: | FACILITIES MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .<br><br>TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .      | 22,191,437<br>106,557,531<br><br>281.00<br>128,748,968 |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2742 through 2748 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2014-2015 fiscal year shall be calculated in accordance with the formula submitted by the Department of Management Services to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

|      |   |                    |         |
|------|---|--------------------|---------|
|      | APPROVED SALARY RATE  | 540,435            |         |
| 2742 | SALARIES AND BENEFITS<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . . | POSITIONS<br>10.00 | 754,855 |



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|                             |                                      |           |         |         |
|-----------------------------|--------------------------------------|-----------|---------|---------|
| 2743                        | EXPENSES                             |           |         |         |
|                             | FROM ARCHITECTS INCIDENTAL TRUST     |           |         |         |
|                             | FUND . . . . .                       |           |         | 116,418 |
| 2744                        | SPECIAL CATEGORIES                   |           |         |         |
|                             | CONTRACTED SERVICES                  |           |         |         |
|                             | FROM ARCHITECTS INCIDENTAL TRUST     |           |         |         |
|                             | FUND . . . . .                       |           |         | 46,341  |
| 2745                        | SPECIAL CATEGORIES                   |           |         |         |
|                             | RISK MANAGEMENT INSURANCE            |           |         |         |
|                             | FROM ARCHITECTS INCIDENTAL TRUST     |           |         |         |
|                             | FUND . . . . .                       |           |         | 17,772  |
| 2746                        | SPECIAL CATEGORIES                   |           |         |         |
|                             | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |         |         |
|                             | FROM ARCHITECTS INCIDENTAL TRUST     |           |         |         |
|                             | FUND . . . . .                       |           |         | 1,613   |
| 2747                        | SPECIAL CATEGORIES                   |           |         |         |
|                             | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |         |         |
|                             | SERVICES - HUMAN RESOURCES SERVICES  |           |         |         |
|                             | PURCHASED PER STATEWIDE CONTRACT     |           |         |         |
|                             | FROM ARCHITECTS INCIDENTAL TRUST     |           |         |         |
|                             | FUND . . . . .                       |           |         | 3,175   |
| 2748                        | DATA PROCESSING SERVICES             |           |         |         |
|                             | SOUTHWOOD SHARED RESOURCE CENTER     |           |         |         |
|                             | FROM ARCHITECTS INCIDENTAL TRUST     |           |         |         |
|                             | FUND . . . . .                       |           |         | 6,661   |
| TOTAL:                      | BUILDING CONSTRUCTION                |           |         |         |
|                             | FROM TRUST FUNDS . . . . .           |           |         | 946,835 |
|                             | TOTAL POSITIONS . . . . .            | 10.00     |         |         |
|                             | TOTAL ALL FUNDS . . . . .            |           |         | 946,835 |
| PROGRAM: SUPPORT PROGRAM    |                                      |           |         |         |
| FEDERAL PROPERTY ASSISTANCE |                                      |           |         |         |
|                             | APPROVED SALARY RATE                 |           | 148,876 |         |
| 2749                        | SALARIES AND BENEFITS                | POSITIONS | 5.00    |         |
|                             | FROM SURPLUS PROPERTY REVOLVING      |           |         |         |
|                             | TRUST FUND . . . . .                 |           |         | 249,414 |
| 2750                        | EXPENSES                             |           |         |         |
|                             | FROM SURPLUS PROPERTY REVOLVING      |           |         |         |
|                             | TRUST FUND . . . . .                 |           |         | 83,231  |
| 2751                        | SPECIAL CATEGORIES                   |           |         |         |
|                             | CONTRACTED SERVICES                  |           |         |         |
|                             | FROM SURPLUS PROPERTY REVOLVING      |           |         |         |
|                             | TRUST FUND . . . . .                 |           |         | 6,379   |
| 2752                        | SPECIAL CATEGORIES                   |           |         |         |
|                             | RISK MANAGEMENT INSURANCE            |           |         |         |
|                             | FROM SURPLUS PROPERTY REVOLVING      |           |         |         |
|                             | TRUST FUND . . . . .                 |           |         | 837     |
| 2753                        | SPECIAL CATEGORIES                   |           |         |         |
|                             | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |         |         |
|                             | SERVICES - HUMAN RESOURCES SERVICES  |           |         |         |
|                             | PURCHASED PER STATEWIDE CONTRACT     |           |         |         |
|                             | FROM SURPLUS PROPERTY REVOLVING      |           |         |         |
|                             | TRUST FUND . . . . .                 |           |         | 1,443   |
| 2754                        | DATA PROCESSING SERVICES             |           |         |         |
|                             | SOUTHWOOD SHARED RESOURCE CENTER     |           |         |         |
|                             | FROM SURPLUS PROPERTY REVOLVING      |           |         |         |
|                             | TRUST FUND . . . . .                 |           |         | 1,259   |

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|                                    |      |  |         |
|------------------------------------|------|--|---------|
| TOTAL: FEDERAL PROPERTY ASSISTANCE |      |  |         |
| FROM TRUST FUNDS . . . . .         |      |  | 342,563 |
| TOTAL POSITIONS . . . . .          | 5.00 |  |         |
| TOTAL ALL FUNDS . . . . .          |      |  | 342,563 |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

|  |           |      |           |
|--|-----------|------|-----------|
| APPROVED SALARY RATE                           | 339,995   |      |           |
| 2755 SALARIES AND BENEFITS                     | POSITIONS | 6.00 |           |
| FROM OPERATING TRUST FUND . . . . .            |           |      | 497,080   |
| 2756 EXPENSES                                  |           |      |           |
| FROM OPERATING TRUST FUND . . . . .            |           |      | 59,063    |
| 2757 SPECIAL CATEGORIES                        |           |      |           |
| CONTRACTED SERVICES                            |           |      |           |
| FROM OPERATING TRUST FUND . . . . .            |           |      | 99,332    |
| 2758 SPECIAL CATEGORIES                        |           |      |           |
| RISK MANAGEMENT INSURANCE                      |           |      |           |
| FROM OPERATING TRUST FUND . . . . .            |           |      | 841       |
| 2759 SPECIAL CATEGORIES                        |           |      |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT           |           |      |           |
| FROM OPERATING TRUST FUND . . . . .            |           |      | 1,247     |
| 2760 SPECIAL CATEGORIES                        |           |      |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT           |           |      |           |
| SERVICES - HUMAN RESOURCES SERVICES            |           |      |           |
| PURCHASED PER STATEWIDE CONTRACT               |           |      |           |
| FROM OPERATING TRUST FUND . . . . .            |           |      | 2,599     |
| 2761 SPECIAL CATEGORIES                        |           |      |           |
| PAYMENT OF EXPENSES FROM SALE OF AGENCY        |           |      |           |
| VEHICLES                                       |           |      |           |
| FROM OPERATING TRUST FUND . . . . .            |           |      | 695,000   |
| 2762 DATA PROCESSING SERVICES                  |           |      |           |
| SOUTHWOOD SHARED RESOURCE CENTER               |           |      |           |
| FROM OPERATING TRUST FUND . . . . .            |           |      | 24,509    |
| TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT |           |      |           |
| FROM TRUST FUNDS . . . . .                     |           |      | 1,379,671 |
| TOTAL POSITIONS . . . . .                      | 6.00      |      |           |
| TOTAL ALL FUNDS . . . . .                      |           |      | 1,379,671 |

PURCHASING OVERSIGHT

|                                     |           |       |           |
|-------------------------------------|-----------|-------|-----------|
| APPROVED SALARY RATE                | 2,785,508 |       |           |
| 2763 SALARIES AND BENEFITS          | POSITIONS | 47.00 |           |
| FROM OPERATING TRUST FUND . . . . . |           |       | 3,813,989 |
| 2764 OTHER PERSONAL SERVICES        |           |       |           |
| FROM OPERATING TRUST FUND . . . . . |           |       | 10,000    |
| 2765 EXPENSES                       |           |       |           |
| FROM OPERATING TRUST FUND . . . . . |           |       | 341,336   |
| 2766 OPERATING CAPITAL OUTLAY       |           |       |           |
| FROM OPERATING TRUST FUND . . . . . |           |       | 15,859    |
| 2767 SPECIAL CATEGORIES             |           |       |           |
| CONTRACTED SERVICES                 |           |       |           |
| FROM OPERATING TRUST FUND . . . . . |           |       | 91,267    |
| 2768 SPECIAL CATEGORIES             |           |       |           |
| RISK MANAGEMENT INSURANCE           |           |       |           |
| FROM OPERATING TRUST FUND . . . . . |           |       | 11,116    |
| 2769 SPECIAL CATEGORIES             |           |       |           |
| CONTRACTED LEGAL SERVICES           |           |       |           |
| FROM OPERATING TRUST FUND . . . . . |           |       | 30,000    |

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2770 SPECIAL CATEGORIES  
 WEB-BASED E-PROCUREMENT SYSTEM  
 FROM OPERATING TRUST FUND . . . . . 10,867,892

From the funds in Specific Appropriation 2770, the Department of Management Services shall prepare a report on a quarterly basis on the utilization of the MyFloridaMarketPlace System. The report shall include, but not be limited to: the utilization by agency, plans for increasing utilization of the MyFloridaMarketPlace System, the amount of funds spent by agency, estimated spending in future quarters and the estimated return on investment for the MyFloridaMarketPlace System. The quarterly report shall be provided to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget. The Department of Management Services shall submit the first report on October 31, 2014, for the period of July 1, 2014, through September 30, 2014, and for each quarter thereafter.

2771 SPECIAL CATEGORIES  
 PROJECT MANAGEMENT PROFESSIONAL - TRAINING  
 FROM OPERATING TRUST FUND . . . . . 60,000

2772 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM OPERATING TRUST FUND . . . . . 4,000

2773 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 14,328

2774 SPECIAL CATEGORIES  
 TRANSFER TO THE DEPARTMENT OF FINANCIAL  
 SERVICES  
 FROM OPERATING TRUST FUND . . . . . 350,000

2775 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM OPERATING TRUST FUND . . . . . 131,568

TOTAL: PURCHASING OVERSIGHT  
 FROM TRUST FUNDS . . . . . 15,741,355  
 TOTAL POSITIONS . . . . . 47.00  
 TOTAL ALL FUNDS . . . . . 15,741,355

OFFICE OF SUPPLIER DIVERSITY  
 APPROVED SALARY RATE 214,984

2776 SALARIES AND BENEFITS POSITIONS 6.00  
 FROM OPERATING TRUST FUND . . . . . 335,754

2777 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 55,996

2778 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 11,573

2779 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 1,817

2780 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 3,099

2781 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM OPERATING TRUST FUND . . . . . 9,598

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|                                     |      |         |
|-------------------------------------|------|---------|
| TOTAL: OFFICE OF SUPPLIER DIVERSITY |      |         |
| FROM TRUST FUNDS . . . . .          |      | 417,837 |
| TOTAL POSITIONS . . . . .           | 6.00 |         |
| TOTAL ALL FUNDS . . . . .           |      | 417,837 |

PRIVATE PRISON MONITORING

To improve vendor oversight and contract management, the Department of Management Services shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The Department of Management Services must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The Department of Management Services must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                     | 702,221   |           |
| 2782 | SALARIES AND BENEFITS                    | POSITIONS | 14.00     |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 1,000,028 |
| 2783 | OTHER PERSONAL SERVICES                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 15,200    |
| 2784 | EXPENSES                                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 76,814    |
| 2785 | OPERATING CAPITAL OUTLAY                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 3,890     |
| 2786 | SPECIAL CATEGORIES                       |           |           |
|      | CONTRACTED SERVICES                      |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 13,056    |
| 2787 | SPECIAL CATEGORIES                       |           |           |
|      | RISK MANAGEMENT INSURANCE                |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 1,959     |
| 2788 | SPECIAL CATEGORIES                       |           |           |
|      | CONTRACTED LEGAL SERVICES                |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 23,169    |
| 2789 | SPECIAL CATEGORIES                       |           |           |
|      | ADMINISTRATIVE OVERHEAD                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 103,673   |
| 2790 | SPECIAL CATEGORIES                       |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 1,267     |
| 2791 | SPECIAL CATEGORIES                       |           |           |
|      | PRIVATE PRISONS - MAINTENANCE AND REPAIR |           |           |
|      | REIMBURSEMENT                            |           |           |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 1,500,000 |
| 2792 | SPECIAL CATEGORIES                       |           |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |
|      | SERVICES - HUMAN RESOURCES SERVICES      |           |           |
|      | PURCHASED PER STATEWIDE CONTRACT         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 5,026     |
| 2793 | DATA PROCESSING SERVICES                 |           |           |
|      | SOUTHWOOD SHARED RESOURCE CENTER         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 6,127     |

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|                                     |           |           |
|-------------------------------------|-----------|-----------|
| TOTAL: PRIVATE PRISON MONITORING    |           |           |
| FROM GENERAL REVENUE FUND . . . . . | 1,250,209 |           |
| FROM TRUST FUNDS . . . . .          |           | 1,500,000 |
| TOTAL POSITIONS . . . . .           | 14.00     |           |
| TOTAL ALL FUNDS . . . . .           |           | 2,750,209 |

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                   | 1,274,447 |           |
| 2794 | SALARIES AND BENEFITS POSITIONS        | 22.00     |           |
|      | FROM PRETAX BENEFITS TRUST FUND . .    |           | 380,554   |
|      | FROM STATE EMPLOYEES LIFE              |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 21,498    |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 1,371,877 |
|      | FROM STATE EMPLOYEES DISABILITY        |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 28,142    |
| 2795 | OTHER PERSONAL SERVICES                |           |           |
|      | FROM PRETAX BENEFITS TRUST FUND . .    |           | 14,803    |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 140,772   |
| 2796 | EXPENSES                               |           |           |
|      | FROM PRETAX BENEFITS TRUST FUND . .    |           | 48,832    |
|      | FROM STATE EMPLOYEES LIFE              |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 1,984     |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 294,096   |
|      | FROM STATE EMPLOYEES DISABILITY        |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 2,875     |
| 2797 | OPERATING CAPITAL OUTLAY               |           |           |
|      | FROM PRETAX BENEFITS TRUST FUND . .    |           | 10,000    |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 10,000    |
| 2798 | SPECIAL CATEGORIES                     |           |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE |           |           |
|      | HEARINGS                               |           |           |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 17,033    |
| 2799 | SPECIAL CATEGORIES                     |           |           |
|      | POST PAYMENT CLAIMS AUDIT SERVICES     |           |           |
|      | FROM STATE EMPLOYEES HEALTH            |           |           |
|      | INSURANCE TRUST FUND . . . . .         |           | 400,000   |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2799 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
| 2800 | SPECIAL CATEGORIES                  |           |           |
|      | CONTRACTED SERVICES                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 2,000,000 |           |
|      | FROM PRETAX BENEFITS TRUST FUND . . |           | 348,505   |
|      | FROM STATE EMPLOYEES HEALTH         |           |           |
|      | INSURANCE TRUST FUND . . . . .      |           | 1,099,157 |

From the funds provided in Specific Appropriation 2800, the Department of Management Services shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

~~From the funds provided in Specific Appropriation 2800, \$1,750,000 in nonrecurring general revenue funds shall be used for a voluntary state employee wellness pilot program (program) to be administered by the Department of Management Services (department). The department is authorized to engage an independent third party consulting firm to administer the program through a competitive procurement under chapter 287, Florida Statutes. The program shall utilize laboratory testing to~~

SECTION 6 - GENERAL GOVERNMENT

~~assess current health risk for cardiovascular disease, metabolic syndrome, pre-diabetes, and diabetes, with the goal of improving these risk factors for these costly diseases during the course of the program. A follow-up laboratory test shall be offered as part of the program no earlier than six months after the initial test. Laboratory testing shall include biomarkers such as lipids, atherogenic lipoproteins, protective lipoproteins, blood vessel inflammation, insulin resistance, pre-diabetes, diabetes, and Omega-3 index. Program participants shall have access, as needed, to personalized health coaching throughout the course of the program. Personalized health coaching shall be provided by the laboratory by qualified personnel, such as registered dietitians, nurse practitioners, and exercise physiologists, to educate participants about their individual report and health risks, and participants shall receive at least one personalized health coaching session. The program is limited to no more than 2,000 state employees who elect to voluntarily participate in the program. Upon completion of the program, the department shall prepare a report with the results of the program at both the individual, without disclosing state or federally protected personal health information, and aggregate levels. The department shall submit the report to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.~~

~~From the funds provided in Specific Appropriation 2800, up to \$250,000 in nonrecurring general revenue funds shall be used to implement a voluntary obesity therapy program. The Department of Management Services (department) is authorized to engage an independent third party consulting firm to administer the program through a competitive procurement under chapter 287, Florida Statutes. The program should provide behavioral weight therapy to no more than 175 employees with a body mass index over 30. The program shall be physician-supervised with a minimum of one year effective, verifiable results. Upon completion of the program, the department shall prepare a report with the results of the initiative at both the individual, without disclosing state or federally protected personal health information, and aggregate levels. The department shall submit the report to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.~~

|      |   |                           |
|------|---|---------------------------|
| 2801 | SPECIAL CATEGORIES<br>ADMINISTRATIVE SERVICES ONLY CONTRACT FOR<br>HEALTH INSURANCE<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .  | 51,100,000                |
|      | The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2801 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated. |                           |
| 2802 | SPECIAL CATEGORIES<br>PRESCRIPTION DRUG CLAIMS ADMINISTRATION<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .  | 287,280                   |
| 2803 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PRETAX BENEFITS TRUST FUND . . . . .<br>FROM STATE EMPLOYEES LIFE<br>INSURANCE TRUST FUND . . . . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .  | 2,457<br><br>641<br>7,585 |
| 2804 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .  | 50,000                    |
| 2805 | SPECIAL CATEGORIES<br>PAYMENT OF EMPLOYER CONTRIBUTIONS TO<br>HEALTH SAVINGS ACCOUNT CUSTODIAN<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .   | 1,508,000                 |

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|          |  |           |  |   |
|----------|--|-----------|--|---|
| 2806     | SPECIAL CATEGORIES<br>CONTRACTED BANK SERVICES<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .  |           |  | 79,000                                      |
| 2807     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .  |           |  | 4,435                                       |
| 2808     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PRETAX BENEFITS TRUST FUND . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .  |           |  | 3,744<br>10,688                             |
| 2809     | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM PRETAX BENEFITS TRUST FUND . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .   |           |  | 2,433<br>7,576                              |
| TOTAL:   | PROGRAM: INSURANCE BENEFITS ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 2,000,000 |  | 57,253,967                                  |
|          | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 22.00     |  | 59,253,967                                  |
| PROGRAM: | RETIREMENT BENEFITS ADMINISTRATION<br>APPROVED SALARY RATE   | 7,819,411 |  |   |
| 2810     | SALARIES AND BENEFITS POSITIONS  | 194.00    |  |   |
|          | FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM OPTIONAL RETIREMENT PROGRAM<br>TRUST FUND . . . . .<br>FROM POLICE AND FIREFIGHTER'S<br>PREMIUM TAX TRUST FUND . . . . .<br>FROM RETIREE HEALTH INSURANCE<br>SUBSIDY TRUST FUND . . . . .             | 802,608   |  | 10,027,645<br>203,802<br>798,841<br>129,449 |
|          | From the funds provided in Specific Appropriation 2810, the Department of Management Services shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funds.   |           |  |   |
|          | Funds provided in Specific Appropriations 2810 through 2820 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.                        |           |  |   |
| 2811     | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |  | 6,029                                       |
| 2812     | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<br>FROM OPTIONAL RETIREMENT PROGRAM<br>TRUST FUND . . . . .<br>FROM POLICE AND FIREFIGHTER'S<br>PREMIUM TAX TRUST FUND . . . . .<br>FROM RETIREE HEALTH INSURANCE<br>SUBSIDY TRUST FUND . . . . . | 3,762     |  | 2,836,666<br>28,011<br>122,489<br>17,817    |
| 2813     | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .  |           |  | 151,750                                     |
| 2814     | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM OPERATING TRUST FUND . . . . .  |           |  | 40,258                                      |

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|      |                                     |  |           |
|------|-------------------------------------|--|-----------|
| 2815 | SPECIAL CATEGORIES                  |  |           |
|      | CONTRACTED SERVICES                 |  |           |
|      | FROM OPERATING TRUST FUND . . . . . |  | 4,586,419 |
|      | FROM OPTIONAL RETIREMENT PROGRAM    |  |           |
|      | TRUST FUND . . . . .                |  | 1,000     |
|      | FROM POLICE AND FIREFIGHTER'S       |  |           |
|      | PREMIUM TAX TRUST FUND . . . . .    |  | 191,355   |
|      | FROM RETIREE HEALTH INSURANCE       |  |           |
|      | SUBSIDY TRUST FUND . . . . .        |  | 40,000    |

From the funds in Specific Appropriation 2815, \$200,000 from the Operating Trust Fund is provided for the Department of Management Services to contract with an independent third party consulting firm with experience in information technology security risk assessments to perform a vulnerability and penetration test on the Florida Retirement System online self-service application and the Integrated Retirement Information System authentication framework.

|      |                                     |  |         |
|------|-------------------------------------|--|---------|
| 2816 | SPECIAL CATEGORIES                  |  |         |
|      | OVERTIME                            |  |         |
|      | FROM OPERATING TRUST FUND . . . . . |  | 122,571 |

|      |                                     |  |        |
|------|-------------------------------------|--|--------|
| 2817 | SPECIAL CATEGORIES                  |  |        |
|      | RISK MANAGEMENT INSURANCE           |  |        |
|      | FROM OPERATING TRUST FUND . . . . . |  | 48,498 |

|      |                                     |  |         |
|------|-------------------------------------|--|---------|
| 2818 | SPECIAL CATEGORIES                  |  |         |
|      | CONTRACTED LEGAL SERVICES           |  |         |
|      | FROM OPERATING TRUST FUND . . . . . |  | 159,872 |

|      |                                      |  |        |
|------|--------------------------------------|--|--------|
| 2819 | SPECIAL CATEGORIES                   |  |        |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |        |
|      | FROM OPERATING TRUST FUND . . . . .  |  | 23,571 |
|      | FROM POLICE AND FIREFIGHTER'S        |  |        |
|      | PREMIUM TAX TRUST FUND . . . . .     |  | 2,000  |

|      |                                      |     |        |
|------|--------------------------------------|-----|--------|
| 2820 | SPECIAL CATEGORIES                   |     |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |     |        |
|      | SERVICES - HUMAN RESOURCES SERVICES  |     |        |
|      | PURCHASED PER STATEWIDE CONTRACT     |     |        |
|      | FROM GENERAL REVENUE FUND . . . . .  | 344 |        |
|      | FROM OPERATING TRUST FUND . . . . .  |     | 51,461 |
|      | FROM OPTIONAL RETIREMENT PROGRAM     |     |        |
|      | TRUST FUND . . . . .                 |     | 1,224  |
|      | FROM POLICE AND FIREFIGHTER'S        |     |        |
|      | PREMIUM TAX TRUST FUND . . . . .     |     | 3,819  |
|      | FROM RETIREE HEALTH INSURANCE        |     |        |
|      | SUBSIDY TRUST FUND . . . . .         |     | 1,020  |

|      |                                     |  |         |
|------|-------------------------------------|--|---------|
| 2821 | DATA PROCESSING SERVICES            |  |         |
|      | SOUTHWOOD SHARED RESOURCE CENTER    |  |         |
|      | FROM OPERATING TRUST FUND . . . . . |  | 299,081 |

|      |  |         |  |
|------|--|---------|--|
| 2822 | PENSIONS AND BENEFITS                      |         |  |
|      | DISABILITY BENEFITS TO JUSTICES AND JUDGES |         |  |
|      | FROM GENERAL REVENUE FUND . . . . .        | 900,047 |  |

|      |                                     |            |  |
|------|-------------------------------------|------------|--|
| 2823 | PENSIONS AND BENEFITS               |            |  |
|      | FLORIDA NATIONAL GUARD              |            |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 16,612,825 |  |

|      |                                     |         |  |
|------|-------------------------------------|---------|--|
| 2824 | PENSIONS AND BENEFITS               |         |  |
|      | STATE OFFICERS AND EMPLOYEES (NON-  |         |  |
|      | CONTRIBUTORY)                       |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 438,047 |  |

|      |                                     |       |  |
|------|-------------------------------------|-------|--|
| 2825 | PENSIONS AND BENEFITS               |       |  |
|      | TEACHER'S SPECIAL PENSIONS          |       |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 2,370 |  |



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TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION  
 FROM GENERAL REVENUE FUND . . . . . 18,760,003  
 FROM TRUST FUNDS . . . . . 19,894,648  
 TOTAL POSITIONS . . . . . 194.00  
 TOTAL ALL FUNDS . . . . . 38,654,651

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION  
 APPROVED SALARY RATE 1,051,318  
 2826 SALARIES AND BENEFITS POSITIONS 15.00  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 1,360,201

Funds provided in Specific Appropriations 2826 through 2842 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE \$343.77  
 OPS \$119.90  
 Justice Administrative Commission \$261.10  
 State Court System \$225.73  
 County Health Department \$261.10

2827 OTHER PERSONAL SERVICES  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 5,000

2828 EXPENSES  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 114,646

2829 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 22,576

2830 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 15,365

2831 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 100,000

2832 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 1,691

2833 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 6,704

2834 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM STATE PERSONNEL SYSTEM TRUST  
 FUND . . . . . 18,701

TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION  
 FROM TRUST FUNDS . . . . . 1,644,884  
 TOTAL POSITIONS . . . . . 15.00  
 TOTAL ALL FUNDS . . . . . 1,644,884

PROGRAM: PEOPLE FIRST  
 APPROVED SALARY RATE 969,085

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|      |                                   |           |       |           |
|------|-----------------------------------|-----------|-------|-----------|
| 2835 | SALARIES AND BENEFITS             | POSITIONS | 15.00 |           |
|      | FROM STATE PERSONNEL SYSTEM TRUST |           |       |           |
|      | FUND . . . . .                    |           |       | 1,337,792 |
| 2836 | EXPENSES                          |           |       |           |
|      | FROM STATE PERSONNEL SYSTEM TRUST |           |       |           |
|      | FUND . . . . .                    |           |       | 104,832   |
| 2837 | SPECIAL CATEGORIES                |           |       |           |
|      | CONTRACTED SERVICES               |           |       |           |
|      | FROM STATE PERSONNEL SYSTEM TRUST |           |       |           |
|      | FUND . . . . .                    |           |       | 490,575   |

From the funds in Specific Appropriation 2837, \$468,000 in nonrecurring funds is provided for the Department of Management Services (department) to contract with an independent third party consulting firm with experience in conducting large-scale procurements to assist the department in developing a competitive solicitation document and providing other services as determined necessary by the department for the procurement of a next generation human resources management system. The scope of the services provided by the third party consulting firm may include assisting the department in: (1) ensuring that the solicitation document complies with the applicable provisions of section 287.057, Florida Statutes, (2) identifying the system's technical and service center requirements, (3) developing the evaluation criteria, (4) conducting vendor forums, (5) evaluating respondent cost proposals, and (6) supporting the negotiation process, as well as ensuring that the scope of work, deliverables, security provisions, operational obligations, performance metrics, and service center resources are clearly and unambiguously defined. The department shall provide periodic updates, as necessary, on the progress of the contract procurement to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

|        |                                      |       |  |            |
|--------|--------------------------------------|-------|--|------------|
| 2838   | SPECIAL CATEGORIES                   |       |  |            |
|        | RISK MANAGEMENT INSURANCE            |       |  |            |
|        | FROM STATE PERSONNEL SYSTEM TRUST    |       |  |            |
|        | FUND . . . . .                       |       |  | 2,103      |
| 2839   | SPECIAL CATEGORIES                   |       |  |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |       |  |            |
|        | FROM STATE PERSONNEL SYSTEM TRUST    |       |  |            |
|        | FUND . . . . .                       |       |  | 1,860      |
| 2840   | SPECIAL CATEGORIES                   |       |  |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |       |  |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |       |  |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |       |  |            |
|        | FROM STATE PERSONNEL SYSTEM TRUST    |       |  |            |
|        | FUND . . . . .                       |       |  | 5,916      |
| 2841   | SPECIAL CATEGORIES                   |       |  |            |
|        | HUMAN RESOURCES SERVICES / STATEWIDE |       |  |            |
|        | CONTRACT                             |       |  |            |
|        | FROM STATE PERSONNEL SYSTEM TRUST    |       |  |            |
|        | FUND . . . . .                       |       |  | 36,092,972 |
| 2842   | DATA PROCESSING SERVICES             |       |  |            |
|        | SOUTHWOOD SHARED RESOURCE CENTER     |       |  |            |
|        | FROM STATE PERSONNEL SYSTEM TRUST    |       |  |            |
|        | FUND . . . . .                       |       |  | 9,397      |
| TOTAL: | PROGRAM: PEOPLE FIRST                |       |  |            |
|        | FROM TRUST FUNDS . . . . .           |       |  | 38,045,447 |
|        | TOTAL POSITIONS . . . . .            | 15.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .            |       |  | 38,045,447 |

PROGRAM: TECHNOLOGY PROGRAM  
TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE 3,924,949

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|      |  |           |             |
|------|--|-----------|-------------|
| 2880 | SALARIES AND BENEFITS                    | POSITIONS | 71.00       |
|      | FROM COMMUNICATIONS WORKING              |           |             |
|      | CAPITAL TRUST FUND . . . . .             |           | 5,054,780   |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 372,985     |
| 2881 | OTHER PERSONAL SERVICES                  |           |             |
|      | FROM COMMUNICATIONS WORKING              |           |             |
|      | CAPITAL TRUST FUND . . . . .             |           | 374,047     |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 84,290      |
| 2882 | EXPENSES                                 |           |             |
|      | FROM COMMUNICATIONS WORKING              |           |             |
|      | CAPITAL TRUST FUND . . . . .             |           | 730,070     |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 514,632     |
| 2883 | AID TO LOCAL GOVERNMENTS                 |           |             |
|      | DISTRIBUTIONS TO COUNTIES - WIRELESS 911 |           |             |
|      | TELEPHONE SYSTEMS                        |           |             |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 70,020,273  |
| 2884 | AID TO LOCAL GOVERNMENTS                 |           |             |
|      | DISTRIBUTIONS TO SERVICE PROVIDERS -     |           |             |
|      | WIRELESS 911 TELEPHONE SYSTEMS           |           |             |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 15,484,846  |
| 2885 | AID TO LOCAL GOVERNMENTS                 |           |             |
|      | DISTRIBUTIONS TO COUNTIES - NON-WIRELESS |           |             |
|      | E911                                     |           |             |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 50,030,674  |
| 2886 | OPERATING CAPITAL OUTLAY                 |           |             |
|      | FROM COMMUNICATIONS WORKING              |           |             |
|      | CAPITAL TRUST FUND . . . . .             |           | 92,159      |
|      | FROM EMERGENCY COMMUNICATIONS            |           |             |
|      | NUMBER E911 SYSTEM TRUST . . . . .       |           | 3,600       |
| 2887 | SPECIAL CATEGORIES                       |           |             |
|      | CENTREX AND SUNCOM PAYMENTS              |           |             |
|      | FROM COMMUNICATIONS WORKING              |           |             |
|      | CAPITAL TRUST FUND . . . . .             |           | 108,035,421 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2887, in the event that payments for telecommunications services exceed the amount appropriated.

|      |                                    |  |           |
|------|------------------------------------|--|-----------|
| 2888 | SPECIAL CATEGORIES                 |  |           |
|      | CONTRACTED SERVICES                |  |           |
|      | FROM COMMUNICATIONS WORKING        |  |           |
|      | CAPITAL TRUST FUND . . . . .       |  | 2,232,204 |
|      | FROM EMERGENCY COMMUNICATIONS      |  |           |
|      | NUMBER E911 SYSTEM TRUST . . . . . |  | 250,827   |

From the funds in Specific Appropriation 2888, \$250,000 from the Communications Working Capital Trust Fund is provided for the analysis and development of a business case study of enterprise hosted communications services. The analysis shall include all business case components identified in section 287.0571, Florida Statutes. The recommendations shall be based on industry trends and best practices for the suggested enterprise hosted communications services provided. The business case shall be provided to the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by December 1, 2014.

|      |   |  |           |
|------|---|--|-----------|
| 2889 | SPECIAL CATEGORIES  |  |           |
|      | FLORIDA INFORMATION RESOURCE NETWORK/<br>DISTRICT BANDWIDTH SUPPORT |  |           |
|      | FROM COMMUNICATIONS WORKING   |  |           |
|      | CAPITAL TRUST FUND . . . . .  |  | 7,451,217 |

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|                   |  |         |           |                  |
|-------------------|--|---------|-----------|------------------|
| 2890              | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .   |         |           | 12,989           |
| 2891              | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   |         |           | 92,159           |
| 2892              | SPECIAL CATEGORIES<br>NTIA - BROADBAND SERVICES DEPLOYMENT-<br>AMERICAN RECOVERY AND REINVESTMENT ACT OF<br>2009<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |         |           | 597,316          |
| 2893              | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .     |         |           | 1,989<br>1,149   |
| 2894              | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . . |         |           | 22,586           |
| 2895              | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER E911 SYSTEM TRUST . . . . .   |         |           | 446,402<br>3,258 |
| TOTAL:            | TELECOMMUNICATIONS SERVICES<br>FROM TRUST FUNDS . . . . .  |         |           | 261,909,873      |
|                   | TOTAL POSITIONS . . . . .  | 71.00   |           |                  |
|                   | TOTAL ALL FUNDS . . . . .  |         |           | 261,909,873      |
| WIRELESS SERVICES |  |         |           |                  |
|                   | APPROVED SALARY RATE   | 745,132 |           |                  |
| 2896              | SALARIES AND BENEFITS POSITIONS<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   | 11.00   |           | 919,493          |
| 2897              | OTHER PERSONAL SERVICES<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   |         |           | 91,015           |
| 2898              | EXPENSES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   |         |           | 7,723<br>264,146 |
| 2899              | OPERATING CAPITAL OUTLAY<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .  |         |           | 22,000           |
| 2900              | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .   |         |           | 3,671,015        |
| 2901              | SPECIAL CATEGORIES<br>FLORIDA INTEROPERABILITY NETWORK<br>FROM GENERAL REVENUE FUND . . . . .  |         | 1,595,000 |                  |

The funds in Specific Appropriation 2901 are provided for the Florida Interoperability Network only to provide funding, if needed, in excess of available federal funding to support and maintain the Florida

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Interoperability Network.

|   |   |            |
|---|---|------------|
| 2902  | SPECIAL CATEGORIES<br>MUTUAL AID BUILD-OUT<br>FROM GENERAL REVENUE FUND . . . . .   | 1,950,000  |
| The funds in Specific Appropriation 2902 are provided for the Mutual Aid Buildout only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Buildout. |   |            |
| 2903  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .                                  | 1,737      |
| 2904  | SPECIAL CATEGORIES<br>STATEWIDE LAW ENFORCEMENT RADIO SYSTEM<br>CONTRACT PAYMENT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . . | 18,220,000 |
| 2904A   | SPECIAL CATEGORIES<br>STATEWIDE LAW ENFORCEMENT RADIO SYSTEM<br>BUSINESS CASE<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .    | 1,000,000  |

The funds in Specific Appropriation 2904A are provided to the Department of Management Services to contract with an independent third party consulting firm to complete a study of the Statewide Law Enforcement Radio System and provide a recommendation to upgrade the system on or before June 30, 2021. The study and potential upgrade to the system shall be by a competitive procurement and be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by January 31, 2015.

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2904A in the event the study exceeds the amount of budget authority appropriated.

|        |  |  |
|--------|--|--|
| 2905   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .  | 1,394                                    |
| 2906   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . . | 4,101                                    |
| 2907   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM LAW ENFORCEMENT RADIO SYSTEM<br>TRUST FUND . . . . .  | 2,098                                    |
| TOTAL: | WIRELESS SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .<br><br>TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .   | 3,545,000<br><br><br>11.00<br>27,749,722 |

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER  
SOUTHWOOD SHARED RESOURCE CENTER

From the funds and positions in Specific Appropriations 2907A through 2907L, thirty-two positions with associated salary rate of 2,006,417 and \$2,763,089 in Salaries and Benefits from the Working Capital Trust Fund shall be transferred to the Data Center Administration budget entity. Funds transferred from the Southwood Shared Resource Center to the Data Center Administration budget entity shall be transferred from and placed in identical appropriation categories in the Working Capital Trust Fund. Funds transferred from Southwood Shared Resource Center to the Data Center Administration budget entity shall consist of \$2,763,089 in

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Salaries and Benefits, \$71,594 in Other Personal Services, \$748,640 in Expenses, \$27,000 in Operating Capital Outlay, \$527,981 in Contracted Services, \$19,156 in Risk Management Insurance, \$10,574 in Lease Purchase Equipment, \$44,352 in Transfer to Department of Management Services/Human Resource/Statewide Contract and \$85,094 in Administrative Overhead. The positions to be transferred from Southwood Shared Resource Center to Data Center Administration budget entity shall consist of those numbered as 980515, 980578, 980586, 981005, 981774, 981920, 982106, 982834, 983348, 983358, 983641, 983739, 983740, 983747, 983751, 983760, 983772, 983780, 983786, 983794, 983796, 983797, 983798, 983806, 983810, 983812, 983820, 983821, 983822, 983829, 983835, and 983838. These transfers are contingent upon House Bill 7073 or similar legislation, which authorizes the transfer of the Southwood Shared Resource Center to the Agency for State Technology, becoming law.

Table with columns for item number, description, and amount. Includes rows for APPROVED SALARY RATE (6,717,289), 2907A SALARIES AND BENEFITS (119.00), 2907B OTHER PERSONAL SERVICES (392,937), 2907C EXPENSES (1,644,660), 2907D OPERATING CAPITAL OUTLAY (756,592), 2907E SPECIAL CATEGORIES CONTRACTED SERVICES (9,182,743), 2907F SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE (19,156), 2907G SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD (125,000), 2907H SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS (1,863,187), 2907I SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT (2,687,528), and 2907J SPECIAL CATEGORIES DISASTER RECOVERY SERVICE (784,024).

Funds provided in Specific Appropriation 2907J are provided to implement a standard disaster recovery service. These funds shall be placed in reserve. The Southwood Shared Resource Center may submit budget amendments pursuant to the provisions in chapter 216, Florida Statutes, to request release of the funds. The budget amendments shall include a detailed operational work plan and spending plan for implementing a standard disaster recovery service for the center's state agency customers; the service must initially be implemented for the Department of Management Services, the Department of Transportation, the Department of Health, and the Executive Office of the Governor and these agencies' urgent applications, as identified in the study funded in Specific Appropriation 1953A of chapter 2013-40, Laws of Florida, which currently do not have a disaster recovery service that is aligned with the application's level of criticality.

Table with columns for item number, description, and amount. Includes rows for 2907K SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT (42,871) and 2907L DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES (5,335,735).

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|   |         |            |
|---|---------|------------|
| TOTAL: SOUTHWOOD SHARED RESOURCE CENTER |         |            |
| FROM GENERAL REVENUE FUND . . . . .     | 784,024 |            |
| FROM TRUST FUNDS . . . . .              |         | 31,261,089 |
| TOTAL POSITIONS . . . . .               | 119.00  |            |
| TOTAL ALL FUNDS . . . . .               |         | 32,045,113 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                 | 1,746,697 |           |
| 2908 SALARIES AND BENEFITS           | POSITIONS | 26.00     |
| FROM GENERAL REVENUE FUND . . . . .  |           | 1,373,275 |
| FROM PUBLIC EMPLOYEES RELATIONS      |           |           |
| COMMISSION TRUST FUND . . . . .      |           | 1,261,107 |
| 2909 OTHER PERSONAL SERVICES         |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 149,277   |           |
| FROM PUBLIC EMPLOYEES RELATIONS      |           |           |
| COMMISSION TRUST FUND . . . . .      |           | 53,628    |
| 2910 EXPENSES                        |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 357,094   |           |
| FROM PUBLIC EMPLOYEES RELATIONS      |           |           |
| COMMISSION TRUST FUND . . . . .      |           | 345,814   |
| 2911 OPERATING CAPITAL OUTLAY        |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 37,399    |           |
| FROM PUBLIC EMPLOYEES RELATIONS      |           |           |
| COMMISSION TRUST FUND . . . . .      |           | 5,721     |
| 2912 SPECIAL CATEGORIES              |           |           |
| CONTRACTED SERVICES                  |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 35,070    |           |
| FROM PUBLIC EMPLOYEES RELATIONS      |           |           |
| COMMISSION TRUST FUND . . . . .      |           | 32,500    |
| 2913 SPECIAL CATEGORIES              |           |           |
| RISK MANAGEMENT INSURANCE            |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 6,272     |           |
| FROM PUBLIC EMPLOYEES RELATIONS      |           |           |
| COMMISSION TRUST FUND . . . . .      |           | 9,505     |
| 2914 SPECIAL CATEGORIES              |           |           |
| ADMINISTRATIVE OVERHEAD              |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 34,314    |           |
| 2915 SPECIAL CATEGORIES              |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
| SERVICES - HUMAN RESOURCES SERVICES  |           |           |
| PURCHASED PER STATEWIDE CONTRACT     |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 5,642     |           |
| FROM PUBLIC EMPLOYEES RELATIONS      |           |           |
| COMMISSION TRUST FUND . . . . .      |           | 4,525     |
| 2916 DATA PROCESSING SERVICES        |           |           |
| SOUTHWOOD SHARED RESOURCE CENTER     |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 13,953    |           |
| FROM PUBLIC EMPLOYEES RELATIONS      |           |           |
| COMMISSION TRUST FUND . . . . .      |           | 14,178    |
| TOTAL: PUBLIC EMPLOYEES RELATIONS    |           |           |
| FROM GENERAL REVENUE FUND . . . . .  | 2,012,296 |           |
| FROM TRUST FUNDS . . . . .           |           | 1,726,978 |
| TOTAL POSITIONS . . . . .            | 26.00     |           |
| TOTAL ALL FUNDS . . . . .            |           | 3,739,274 |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

|                      |           |
|----------------------|-----------|
| APPROVED SALARY RATE | 2,242,944 |
|----------------------|-----------|

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|        |   |           |           |           |
|--------|---|-----------|-----------|-----------|
| 2917   | SALARIES AND BENEFITS   | POSITIONS | 51.50     |           |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 2,198,308 |           |
|        | FROM OPERATING TRUST FUND   | . . . . . |           | 988,270   |
| 2918   | OTHER PERSONAL SERVICES   |           |           |           |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 62,440    |           |
|        | FROM OPERATING TRUST FUND   | . . . . . |           | 41,040    |
| 2919   | EXPENSES  |           |           |           |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 448,568   |           |
|        | FROM OPERATING TRUST FUND   | . . . . . |           | 282,536   |
| 2920   | OPERATING CAPITAL OUTLAY  |           |           |           |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 11,736    |           |
|        | FROM OPERATING TRUST FUND   | . . . . . |           | 5,000     |
| 2921   | SPECIAL CATEGORIES  |           |           |           |
|        | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |           |           |           |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 1,265,422 |           |
| 2922   | SPECIAL CATEGORIES  |           |           |           |
|        | CONTRACTED SERVICES   |           |           |           |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 415,939   |           |
|        | FROM OPERATING TRUST FUND   | . . . . . |           | 16,000    |
| 2923   | SPECIAL CATEGORIES  |           |           |           |
|        | RISK MANAGEMENT INSURANCE   |           |           |           |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 33,013    |           |
|        | FROM OPERATING TRUST FUND   | . . . . . |           | 75,040    |
| 2923A  | SPECIAL CATEGORIES  |           |           |           |
|        | ADMINISTRATIVE OVERHEAD   |           |           |           |
|        | FROM OPERATING TRUST FUND   | . . . . . |           | 64,895    |
| 2924   | SPECIAL CATEGORIES  |           |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |           |
|        | FROM OPERATING TRUST FUND   | . . . . . |           | 49,163    |
| 2925   | SPECIAL CATEGORIES  |           |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |           |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 17,278    |           |
|        | FROM OPERATING TRUST FUND   | . . . . . |           | 4,188     |
| 2926   | DATA PROCESSING SERVICES  |           |           |           |
|        | SOUTHWOOD SHARED RESOURCE CENTER  |           |           |           |
|        | FROM OPERATING TRUST FUND   | . . . . . |           | 10,140    |
| TOTAL: | HUMAN RELATIONS   |           |           |           |
|        | FROM GENERAL REVENUE FUND   | . . . . . | 4,452,704 |           |
|        | FROM TRUST FUNDS  | . . . . . |           | 1,536,272 |
|        | TOTAL POSITIONS   | . . . . . | 51.50     |           |
|        | TOTAL ALL FUNDS   | . . . . . |           | 5,988,976 |

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

From the funds and positions in Specific Appropriations 2926A through 2926N, twenty positions with associated salary rate of 1,178,535 and \$1,693,440 in Salaries and Benefits from the Working Capital Trust Fund shall be transferred to the Data Center Administration budget entity. Funds transferred from the Northwood Shared Resource Center to the Data Center Administration budget entity shall be transferred from and placed in identical appropriation categories in the Working Capital Trust Fund. Funds transferred from Northwood Shared Resource Center to the Data Center Administration budget entity shall consist of \$1,693,440 in Salaries and Benefits, \$124,000 in Other Personal Services, \$92,082 in Expenses, \$25,287 in Computer Related Expenses, \$2,554 in Risk Management Insurance, \$6,611 in Transfer to Department of Management Services/Human Resource/Statewide Contract, \$30,000 in Department of Children and Families - Data Center and \$68,455 in Administrative Overhead. The positions to be transferred from Northwood Shared Resource Center to Data Center Administration budget entity shall



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consist of those numbered as 960001, 960002, 960003, 960004, 960005, 960008, 960010, 960011, 960016, 960017, 960018, 960019, 960020, 960021, 960022, 960023, 960031, 960055, 960090 and 960091. These transfers are contingent upon House Bill 7073 or similar legislation, which authorizes the transfer of the Northwood Shared Resource Center to the Agency for State Technology, becoming law.

Funds provided in Specific Appropriations 2926A through 2926N, include funds that support the acquisition of data center administrative monitoring tools, network monitoring tools, enterprise database monitoring tools, and an enterprise backup service. The acquisition of these tools and backup service must be done in a manner that is consistent with the standards for such tools and backup service as implemented and utilized by the Southwood Shared Resource Center as of June 30, 2014.

|       |                                      |           |            |
|-------|--------------------------------------|-----------|------------|
|       | APPROVED SALARY RATE                 | 5,470,091 |            |
| 2926A | SALARIES AND BENEFITS                | POSITIONS | 97.00      |
|       | FROM WORKING CAPITAL TRUST FUND . .  |           | 7,399,389  |
| 2926B | OTHER PERSONAL SERVICES              |           |            |
|       | FROM WORKING CAPITAL TRUST FUND . .  |           | 236,878    |
| 2926C | EXPENSES                             |           |            |
|       | FROM WORKING CAPITAL TRUST FUND . .  |           | 814,935    |
| 2926D | OPERATING CAPITAL OUTLAY             |           |            |
|       | FROM WORKING CAPITAL TRUST FUND . .  |           | 24,084     |
| 2926E | SPECIAL CATEGORIES                   |           |            |
|       | COMPUTER RELATED EXPENSES            |           |            |
|       | FROM WORKING CAPITAL TRUST FUND . .  |           | 13,999,515 |
| 2926F | SPECIAL CATEGORIES                   |           |            |
|       | CONTRACTED SERVICES                  |           |            |
|       | FROM WORKING CAPITAL TRUST FUND . .  |           | 5,482,459  |
| 2926G | SPECIAL CATEGORIES                   |           |            |
|       | RISK MANAGEMENT INSURANCE            |           |            |
|       | FROM WORKING CAPITAL TRUST FUND . .  |           | 66,454     |
| 2926H | SPECIAL CATEGORIES                   |           |            |
|       | ADMINISTRATIVE OVERHEAD              |           |            |
|       | FROM WORKING CAPITAL TRUST FUND . .  |           | 125,000    |
| 2926I | SPECIAL CATEGORIES                   |           |            |
|       | DEFERRED-PAYMENT COMMODITY CONTRACTS |           |            |
|       | FROM WORKING CAPITAL TRUST FUND . .  |           | 523,914    |
| 2926J | SPECIAL CATEGORIES                   |           |            |
|       | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |            |
|       | FROM WORKING CAPITAL TRUST FUND . .  |           | 1,465,100  |
| 2926K | SPECIAL CATEGORIES                   |           |            |
|       | DISASTER RECOVERY SERVICE            |           |            |
|       | FROM GENERAL REVENUE FUND . . . . .  | 1,355,067 |            |

Funds provided in Specific Appropriation 2926K are provided to implement a standard disaster recovery service. These funds shall be placed in reserve. The Northwood Shared Resource Center may submit budget amendments pursuant to the provisions in chapter 216, Florida Statutes, to request release of the funds. The budget amendments shall include a detailed operational work plan and spending plan for implementing a standard disaster recovery service for the center's state agency customers; the service must initially be implemented for the Agency for Health Care Administration, the Department of Business and Professional Regulation, the Department of Environmental Protection, and the Department of Highway Safety and Motor Vehicles and these agencies' urgent applications, as identified in the study funded in Specific Appropriation 1953A of chapter 2013-40, Laws of Florida, which currently do not have a disaster recovery service that is aligned with the application's level of criticality.

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|        |  |           |  |            |
|--------|--|-----------|--|------------|
| 2926L  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKING CAPITAL TRUST FUND . . . |           |  | 33,991     |
| 2926M  | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER<br>FROM WORKING CAPITAL TRUST FUND . . .   |           |  | 198,551    |
| 2926N  | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM WORKING CAPITAL TRUST FUND . . .  |           |  | 2,314      |
| TOTAL: | NORTHWOOD SHARED RESOURCE CENTER<br>FROM GENERAL REVENUE FUND . . . . .  | 1,355,067 |  |            |
|        | FROM TRUST FUNDS . . . . .   |           |  | 30,372,584 |
|        | TOTAL POSITIONS . . . . .  | 97.00     |  |            |
|        | TOTAL ALL FUNDS . . . . .  |           |  | 31,727,651 |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

|        |  |           |  |           |
|--------|--|-----------|--|-----------|
|        | APPROVED SALARY RATE   | 5,431,427 |  |           |
| 2927   | SALARIES AND BENEFITS POSITIONS<br>FROM OPERATING TRUST FUND . . . . .   | 65.00     |  | 6,970,949 |
| 2928   | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |  | 18,082    |
| 2929   | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .  |           |  | 1,025,647 |
| 2930   | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .  |           |  | 65,000    |
| 2931   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |  | 185,495   |
| 2932   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .   |           |  | 43,522    |
| 2933   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .   |           |  | 1,000     |
| 2934   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .  |           |  | 31,500    |
| 2935   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |           |  | 20,682    |
| TOTAL: | PROGRAM: ADJUDICATION OF DISPUTES<br>FROM TRUST FUNDS . . . . .  |           |  | 8,361,877 |
|        | TOTAL POSITIONS . . . . .  | 65.00     |  |           |
|        | TOTAL ALL FUNDS . . . . .  |           |  | 8,361,877 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

|      |  |           |  |            |
|------|--|-----------|--|------------|
|      | APPROVED SALARY RATE   | 9,556,592 |  |            |
| 2936 | SALARIES AND BENEFITS POSITIONS<br>FROM OPERATING TRUST FUND . . . . . | 176.00    |  | 13,282,951 |
| 2937 | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .         |           |  | 17,836     |

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|   |  |            |             |
|---|--|------------|-------------|
| 2938  | EXPENSES                                 |            |             |
|   | FROM OPERATING TRUST FUND . . . . .      |            | 2,670,622   |
| 2939  | OPERATING CAPITAL OUTLAY                 |            |             |
|   | FROM OPERATING TRUST FUND . . . . .      |            | 25,916      |
| 2940  | SPECIAL CATEGORIES                       |            |             |
|   | CONTRACTED SERVICES                      |            |             |
|   | FROM OPERATING TRUST FUND . . . . .      |            | 1,023,324   |
| 2941  | SPECIAL CATEGORIES                       |            |             |
|   | RISK MANAGEMENT INSURANCE                |            |             |
|   | FROM OPERATING TRUST FUND . . . . .      |            | 67,515      |
| 2942  | SPECIAL CATEGORIES                       |            |             |
|   | CONTRACTED LEGAL SERVICES                |            |             |
|   | FROM OPERATING TRUST FUND . . . . .      |            | 1,279       |
| 2943  | SPECIAL CATEGORIES                       |            |             |
|   | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |             |
|   | FROM OPERATING TRUST FUND . . . . .      |            | 83,000      |
| 2944  | SPECIAL CATEGORIES                       |            |             |
|   | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |             |
|   | SERVICES - HUMAN RESOURCES SERVICES      |            |             |
|   | PURCHASED PER STATEWIDE CONTRACT         |            |             |
|   | FROM OPERATING TRUST FUND . . . . .      |            | 60,254      |
| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF |  |            |             |
| COMPENSATION CLAIMS                                       |  |            |             |
|   | FROM TRUST FUNDS . . . . .               |            | 17,232,697  |
|   | TOTAL POSITIONS . . . . .                | 176.00     |             |
|   | TOTAL ALL FUNDS . . . . .                |            | 17,232,697  |
| TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF                 |  |            |             |
|   | FROM GENERAL REVENUE FUND . . . . .      | 56,654,513 |             |
|   | FROM TRUST FUNDS . . . . .               |            | 629,502,122 |
|   | TOTAL POSITIONS . . . . .                | 1,311.50   |             |
|   | TOTAL ALL FUNDS . . . . .                |            | 686,156,635 |
|   | TOTAL APPROVED SALARY RATE . . . . .     | 66,365,924 |             |
| MILITARY AFFAIRS, DEPARTMENT OF                           |  |            |             |
| PROGRAM: READINESS AND RESPONSE                           |  |            |             |
| DRUG INTERDICTION AND PREVENTION                          |  |            |             |
| 2945  | EXPENSES                                 |            |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 75,000      |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST       |            |             |
|   | FUND . . . . .                           |            | 355,000     |
| 2946  | OPERATING CAPITAL OUTLAY                 |            |             |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST       |            |             |
|   | FUND . . . . .                           |            | 225,000     |
| 2947  | SPECIAL CATEGORIES                       |            |             |
|   | PROJECTS, CONTRACTS AND GRANTS           |            |             |
|   | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 6,600,000   |
| 2948  | SPECIAL CATEGORIES                       |            |             |
|   | CONTRACTED SERVICES                      |            |             |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST       |            |             |
|   | FUND . . . . .                           |            | 35,000      |
| 2949  | SPECIAL CATEGORIES                       |            |             |
|   | MAINTENANCE AND OPERATIONS CONTRACTS     |            |             |
|   | FROM FEDERAL LAW ENFORCEMENT TRUST       |            |             |
|   | FUND . . . . .                           |            | 10,000      |

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TOTAL: DRUG INTERDICTION AND PREVENTION  
 FROM TRUST FUNDS . . . . . 7,300,000  
 TOTAL ALL FUNDS . . . . . 7,300,000

MILITARY READINESS AND RESPONSE

APPROVED SALARY RATE 4,113,925

2950 SALARIES AND BENEFITS POSITIONS 108.00  
 FROM GENERAL REVENUE FUND . . . . . 4,643,081  
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . 1,193,100

2951 OTHER PERSONAL SERVICES  
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . 18,172

2952 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 4,690,563  
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . 95,005

2953 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 162,810

2954 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GENERAL REVENUE FUND . . . . . 15,000  
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . 63,678

2955 SPECIAL CATEGORIES  
 NATIONAL GUARD TUITION ASSISTANCE  
 FROM GENERAL REVENUE FUND . . . . . 3,059,900

2956 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 333,500  
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . 85,000

2957 SPECIAL CATEGORIES  
 MAINTENANCE AND OPERATIONS CONTRACTS  
 FROM GENERAL REVENUE FUND . . . . . 1,860,940  
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . 205,000

2958 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . 561,014

2959 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 30,744  
 FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . 7,827

2961 FIXED CAPITAL OUTLAY  
 DESIGN - BUILD - SPECIAL FORCES HEADQUARTERS  
 FROM GENERAL REVENUE FUND . . . . . 2,500,000

TOTAL: MILITARY READINESS AND RESPONSE  
 FROM GENERAL REVENUE FUND . . . . . 17,296,538  
 FROM TRUST FUNDS . . . . . 2,228,796  
 TOTAL POSITIONS . . . . . 108.00  
 TOTAL ALL FUNDS . . . . . 19,525,334

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,882,498

SECTION 6 - GENERAL GOVERNMENT

|                                      |  |            |           |            |
|--------------------------------------|--|------------|-----------|------------|
| 2962                                 | SALARIES AND BENEFITS                    | POSITIONS  | 26.00     |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 2,601,986 |            |
| 2963                                 | OTHER PERSONAL SERVICES                  |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 54,533    |            |
| 2964                                 | EXPENSES                                 |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 698,015   |            |
| 2965                                 | OPERATING CAPITAL OUTLAY                 |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 108,126   |            |
| 2966                                 | SPECIAL CATEGORIES                       |            |           |            |
|                                      | ACQUISITION OF MOTOR VEHICLES            |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 25,000    |            |
| 2967                                 | SPECIAL CATEGORIES                       |            |           |            |
|                                      | INFORMATION TECHNOLOGY                   |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 48,437    |            |
| 2968                                 | SPECIAL CATEGORIES                       |            |           |            |
|                                      | LEGAL SERVICES CONTRACT                  |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 5,000     |            |
| 2969                                 | SPECIAL CATEGORIES                       |            |           |            |
|                                      | CONTRACTED SERVICES                      |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 30,200    |            |
| 2970                                 | SPECIAL CATEGORIES                       |            |           |            |
|                                      | MAINTENANCE AND OPERATIONS CONTRACTS     |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 22,000    |            |
| 2971                                 | SPECIAL CATEGORIES                       |            |           |            |
|                                      | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 10,000    |            |
| 2972                                 | SPECIAL CATEGORIES                       |            |           |            |
|                                      | WORKER'S COMPENSATION FOR STATE ACTIVE   |            |           |            |
|                                      | DUTY - FLORIDA NATIONAL GUARD            |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 171,597   |            |
| 2973                                 | SPECIAL CATEGORIES                       |            |           |            |
|                                      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |           |            |
|                                      | SERVICES - HUMAN RESOURCES SERVICES      |            |           |            |
|                                      | PURCHASED PER STATEWIDE CONTRACT         |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 8,904     |            |
| 2974                                 | DATA PROCESSING SERVICES                 |            |           |            |
|                                      | SOUTHWOOD SHARED RESOURCE CENTER         |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 1,179     |            |
| TOTAL:                               | EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 3,784,977 |            |
|                                      | TOTAL POSITIONS                          | . . . . .  | 26.00     |            |
|                                      | TOTAL ALL FUNDS                          | . . . . .  |           | 3,784,977  |
| FEDERAL/STATE COOPERATIVE AGREEMENTS |  |            |           |            |
|                                      | APPROVED SALARY RATE                     | 10,750,544 |           |            |
| 2975                                 | SALARIES AND BENEFITS                    | POSITIONS  | 325.00    |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 447,950   |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND           | . . . . .  |           | 14,279,093 |
| 2976                                 | OTHER PERSONAL SERVICES                  |            |           |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND           | . . . . .  |           | 87,000     |
| 2977                                 | EXPENSES                                 |            |           |            |
|                                      | FROM GENERAL REVENUE FUND                | . . . . .  | 221,540   |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND           | . . . . .  |           | 12,343,186 |
| 2978                                 | OPERATING CAPITAL OUTLAY                 |            |           |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND           | . . . . .  |           | 683,752    |
| 2979                                 | FOOD PRODUCTS                            |            |           |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND           | . . . . .  |           | 450,000    |

SECTION 6 - GENERAL GOVERNMENT

|   |   |            |             |
|---|---|------------|-------------|
| 2980  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 640,131     |
| 2981  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  | 2,443,150  | 5,755,765   |
| From the nonrecurring general revenue funds in Specific Appropriation<br>2981, \$750,000 is provided for the Forward March Program and<br>\$1,250,000 is provided for the About Face Program. |   |            |             |
| 2982  | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 920,000     |
| 2983  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 30,000      |
| 2984  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 108,630     |
| 2984A   | FIXED CAPITAL OUTLAY<br>FEDERAL GRANTS TRUST FUND - MINOR<br>CONSTRUCTION<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 7,000,000   |
| 2984B   | FIXED CAPITAL OUTLAY<br>CONSTRUCTION - SCOUT/RECONNAISSANCE<br>(RECCE) GUNNERY COMPLEX<br>FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 16,000,000  |
| 2984C   | FIXED CAPITAL OUTLAY<br>CONSTRUCTION - MULTI PURPOSE MACHINE GUN<br>RANGE - CAMP BLANDING<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 8,100,000   |
| TOTAL:  | FEDERAL/STATE COOPERATIVE AGREEMENTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 3,112,640  | 66,397,557  |
|   | TOTAL POSITIONS . . . . .   | 325.00     |             |
|   | TOTAL ALL FUNDS . . . . .   |            | 69,510,197  |
| TOTAL:  | MILITARY AFFAIRS, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .  | 24,194,155 | 75,926,353  |
|   | TOTAL POSITIONS . . . . .   | 459.00     |             |
|   | TOTAL ALL FUNDS . . . . .   |            | 100,120,508 |
|   | TOTAL APPROVED SALARY RATE . . . . .  | 16,746,967 |             |
| PUBLIC SERVICE COMMISSION   |   |            |             |
| PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES  |   |            |             |
| PUBLIC SERVICE COMMISSIONERS  |   |            |             |
|   | APPROVED SALARY RATE  | 1,492,802  |             |
| 2985  | SALARIES AND BENEFITS POSITIONS<br>FROM REGULATORY TRUST FUND . . . . .   | 18.00      | 2,085,954   |
| 2986  | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |            | 342,066     |
| 2987  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |            | 6,859       |

SECTION 6 - GENERAL GOVERNMENT

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2988   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |       |  | 3,703     |
| 2989   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |       |  | 5,496     |
| TOTAL: | PUBLIC SERVICE COMMISSIONERS<br>FROM TRUST FUNDS . . . . .  |       |  | 2,444,078 |
|        | TOTAL POSITIONS . . . . .   | 18.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 2,444,078 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|       |   |           |       |           |
|-------|---|-----------|-------|-----------|
|       | APPROVED SALARY RATE  | 3,166,074 |       |           |
| 2990  | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .                               | POSITIONS | 59.00 | 4,237,412 |
| 2991  | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .                             |           |       | 97,258    |
| 2992  | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .  |           |       | 1,131,708 |
| 2993  | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .                            |           |       | 266,200   |
| 2993A | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 50,538    |

From the funds provided in Specific Appropriation 2993A, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Executive Director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes. The Public Service Commission may also purchase for replacement one motor vehicle that is inoperable due to a traffic accident.

|        |   |       |  |           |
|--------|---|-------|--|-----------|
| 2994   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .   |       |  | 263,067   |
| 2995   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .   |       |  | 12,556    |
| 2996   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |       |  | 24,059    |
| 2997   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM REGULATORY TRUST FUND . . . . .  |       |  | 45,699    |
| 2998   | DATA PROCESSING SERVICES<br>SOUTHWOOD SHARED RESOURCE CENTER<br>FROM REGULATORY TRUST FUND . . . . .  |       |  | 8,448     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .  |       |  | 6,136,945 |
|        | TOTAL POSITIONS . . . . .   | 59.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .   |       |  | 6,136,945 |

SECTION 6 - GENERAL GOVERNMENT

LEGAL SERVICES

|                       |                                      |           |       |           |
|-----------------------|--------------------------------------|-----------|-------|-----------|
|                       | APPROVED SALARY RATE                 | 1,753,578 |       |           |
| 2999                  | SALARIES AND BENEFITS                | POSITIONS | 29.00 |           |
|                       | FROM REGULATORY TRUST FUND . . . . . |           |       | 2,287,234 |
| 3000                  | OTHER PERSONAL SERVICES              |           |       |           |
|                       | FROM REGULATORY TRUST FUND . . . . . |           |       | 17,000    |
| 3001                  | EXPENSES                             |           |       |           |
|                       | FROM REGULATORY TRUST FUND . . . . . |           |       | 349,325   |
| 3002                  | SPECIAL CATEGORIES                   |           |       |           |
|                       | CONTRACTED SERVICES                  |           |       |           |
|                       | FROM REGULATORY TRUST FUND . . . . . |           |       | 37,955    |
| 3003                  | SPECIAL CATEGORIES                   |           |       |           |
|                       | RISK MANAGEMENT INSURANCE            |           |       |           |
|                       | FROM REGULATORY TRUST FUND . . . . . |           |       | 6,176     |
| 3004                  | SPECIAL CATEGORIES                   |           |       |           |
|                       | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |           |
|                       | SERVICES - HUMAN RESOURCES SERVICES  |           |       |           |
|                       | PURCHASED PER STATEWIDE CONTRACT     |           |       |           |
|                       | FROM REGULATORY TRUST FUND . . . . . |           |       | 10,040    |
| TOTAL: LEGAL SERVICES |                                      |           |       |           |
|                       | FROM TRUST FUNDS . . . . .           |           |       | 2,707,730 |
|                       | TOTAL POSITIONS . . . . .            | 29.00     |       |           |
|                       | TOTAL ALL FUNDS . . . . .            |           |       | 2,707,730 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

|                           |                                      |           |        |            |
|---------------------------|--------------------------------------|-----------|--------|------------|
|                           | APPROVED SALARY RATE                 | 7,447,565 |        |            |
| 3005                      | SALARIES AND BENEFITS                | POSITIONS | 147.00 |            |
|                           | FROM REGULATORY TRUST FUND . . . . . |           |        | 9,818,141  |
| 3006                      | OTHER PERSONAL SERVICES              |           |        |            |
|                           | FROM REGULATORY TRUST FUND . . . . . |           |        | 86,330     |
| 3007                      | EXPENSES                             |           |        |            |
|                           | FROM REGULATORY TRUST FUND . . . . . |           |        | 1,301,883  |
| 3008                      | SPECIAL CATEGORIES                   |           |        |            |
|                           | CONTRACTED SERVICES                  |           |        |            |
|                           | FROM REGULATORY TRUST FUND . . . . . |           |        | 181,968    |
| 3009                      | SPECIAL CATEGORIES                   |           |        |            |
|                           | RISK MANAGEMENT INSURANCE            |           |        |            |
|                           | FROM REGULATORY TRUST FUND . . . . . |           |        | 31,494     |
| 3010                      | SPECIAL CATEGORIES                   |           |        |            |
|                           | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |        |            |
|                           | SERVICES - HUMAN RESOURCES SERVICES  |           |        |            |
|                           | PURCHASED PER STATEWIDE CONTRACT     |           |        |            |
|                           | FROM REGULATORY TRUST FUND . . . . . |           |        | 46,026     |
| TOTAL: UTILITY REGULATION |                                      |           |        |            |
|                           | FROM TRUST FUNDS . . . . .           |           |        | 11,465,842 |
|                           | TOTAL POSITIONS . . . . .            | 147.00    |        |            |
|                           | TOTAL ALL FUNDS . . . . .            |           |        | 11,465,842 |

AUDITING AND PERFORMANCE ANALYSIS

|      |                                      |           |       |           |
|------|--------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                 | 1,533,842 |       |           |
| 3011 | SALARIES AND BENEFITS                | POSITIONS | 30.00 |           |
|      | FROM REGULATORY TRUST FUND . . . . . |           |       | 2,043,178 |



SECTION 6 - GENERAL GOVERNMENT

|  |  |            |            |            |
|--|--|------------|------------|------------|
| 3012                                     | EXPENSES                                 |            |            |            |
|  | FROM REGULATORY TRUST FUND . . . . .     |            |            | 375,951    |
| 3013                                     | SPECIAL CATEGORIES                       |            |            |            |
|  | CONTRACTED SERVICES                      |            |            |            |
|  | FROM REGULATORY TRUST FUND . . . . .     |            |            | 12,955     |
| 3014                                     | SPECIAL CATEGORIES                       |            |            |            |
|  | RISK MANAGEMENT INSURANCE                |            |            |            |
|  | FROM REGULATORY TRUST FUND . . . . .     |            |            | 6,381      |
| 3015                                     | SPECIAL CATEGORIES                       |            |            |            |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |            |
|  | SERVICES - HUMAN RESOURCES SERVICES      |            |            |            |
|  | PURCHASED PER STATEWIDE CONTRACT         |            |            |            |
|  | FROM REGULATORY TRUST FUND . . . . .     |            |            | 10,040     |
| TOTAL:                                   | AUDITING AND PERFORMANCE ANALYSIS        |            |            |            |
|  | FROM TRUST FUNDS . . . . .               |            |            | 2,448,505  |
|  | TOTAL POSITIONS . . . . .                | 30.00      |            |            |
|  | TOTAL ALL FUNDS . . . . .                |            |            | 2,448,505  |
| TOTAL:                                   | PUBLIC SERVICE COMMISSION                |            |            |            |
|  | FROM TRUST FUNDS . . . . .               |            |            | 25,203,100 |
|  | TOTAL POSITIONS . . . . .                | 283.00     |            |            |
|  | TOTAL ALL FUNDS . . . . .                |            |            | 25,203,100 |
|  | TOTAL APPROVED SALARY RATE . . . . .     |            | 15,393,861 |            |
| REVENUE, DEPARTMENT OF                   |  |            |            |            |
| PROGRAM: ADMINISTRATIVE SERVICES PROGRAM |  |            |            |            |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES |  |            |            |            |
|  | APPROVED SALARY RATE                     | 13,594,562 |            |            |
| 3016                                     | SALARIES AND BENEFITS                    | POSITIONS  | 259.00     |            |
|  | FROM GENERAL REVENUE FUND . . . . .      |            | 10,083,490 |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |            | 5,891,562  |
|  | FROM OPERATING TRUST FUND . . . . .      |            |            | 2,334,051  |
| 3017                                     | OTHER PERSONAL SERVICES                  |            |            |            |
|  | FROM OPERATING TRUST FUND . . . . .      |            |            | 73,740     |
| 3018                                     | EXPENSES                                 |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 355,008    |            |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |            | 461,726    |
|  | FROM OPERATING TRUST FUND . . . . .      |            |            | 1,324,170  |
| 3019                                     | OPERATING CAPITAL OUTLAY                 |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 6,929      |            |            |
|  | FROM OPERATING TRUST FUND . . . . .      |            |            | 17,985     |
| 3020                                     | SPECIAL CATEGORIES                       |            |            |            |
|  | TRANSFER TO DIVISION OF ADMINISTRATIVE   |            |            |            |
|  | HEARINGS                                 |            |            |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |            | 557,311    |
|  | FROM OPERATING TRUST FUND . . . . .      |            |            | 320,381    |
| 3021                                     | SPECIAL CATEGORIES                       |            |            |            |
|  | CONTRACTED SERVICES                      |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 318,346    |            |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |            | 281,028    |
|  | FROM OPERATING TRUST FUND . . . . .      |            |            | 1,153,170  |
| 3022                                     | SPECIAL CATEGORIES                       |            |            |            |
|  | RISK MANAGEMENT INSURANCE                |            |            |            |
|  | FROM GENERAL REVENUE FUND . . . . .      | 39,497     |            |            |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |            | 8,466      |
|  | FROM OPERATING TRUST FUND . . . . .      |            |            | 78,259     |
| 3022A                                    | SPECIAL CATEGORIES                       |            |            |            |
|  | TENANT BROKER COMMISSIONS                |            |            |            |
|  | FROM OPERATING TRUST FUND . . . . .      |            |            | 350,000    |

The funds in Specific Appropriation 3022A are provided to the

SECTION 6 - GENERAL GOVERNMENT

Department of Revenue to pay for tenant broker services for lease actions for the following five leases: 730:0339 in Port Charlotte, 730:0378 in Naples, 730:0379 in Lake City, 730:0362 in Miami, and 730:0376 in Woodland Park, New Jersey.

|        |  |            |        |            |
|--------|--|------------|--------|------------|
| 3023   | SPECIAL CATEGORIES                       |            |        |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |        |            |
|        | FROM GENERAL REVENUE FUND . . . . .      |            | 16,864 |            |
| 3024   | SPECIAL CATEGORIES                       |            |        |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |        |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |            |        |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |            |        |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 1,395,366  |        |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |        | 142,734    |
|        | FROM OPERATING TRUST FUND . . . . .      |            |        | 224,985    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |        |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 12,215,500 |        |            |
|        | FROM TRUST FUNDS . . . . .               |            |        | 13,219,568 |
|        | TOTAL POSITIONS . . . . .                | 259.00     |        |            |
|        | TOTAL ALL FUNDS . . . . .                |            |        | 25,435,068 |

PROPERTY TAX OVERSIGHT

|      |                                     |                |            |         |
|------|-------------------------------------|----------------|------------|---------|
|      | APPROVED SALARY RATE                | 7,786,251      |            |         |
| 3025 | SALARIES AND BENEFITS               | POSITIONS      | 169.00     |         |
|      | FROM GENERAL REVENUE FUND . . . . . |                | 10,607,175 |         |
|      | FROM CERTIFICATION PROGRAM TRUST    | FUND . . . . . |            | 207,714 |
| 3026 | OTHER PERSONAL SERVICES             |                |            |         |
|      | FROM GENERAL REVENUE FUND . . . . . |                | 21,170     |         |
| 3027 | EXPENSES                            |                |            |         |
|      | FROM GENERAL REVENUE FUND . . . . . |                | 852,211    |         |
| 3028 | AID TO LOCAL GOVERNMENTS            |                |            |         |
|      | AERIAL PHOTOGRAPHY AND MAPPING      |                |            |         |
|      | FROM GENERAL REVENUE FUND . . . . . |                | 173,900    |         |
|      | FROM CERTIFICATION PROGRAM TRUST    | FUND . . . . . |            | 876,266 |

From the funds in Specific Appropriation 3028, \$173,900 in nonrecurring general revenue funds is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

|      |                                      |                |         |         |
|------|--------------------------------------|----------------|---------|---------|
| 3029 | OPERATING CAPITAL OUTLAY             |                |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |                | 16,012  |         |
| 3030 | SPECIAL CATEGORIES                   |                |         |         |
|      | PROPERTY APPRAISER AND TAX COLLECTOR |                |         |         |
|      | CERTIFICATION PROGRAM                |                |         |         |
|      | FROM CERTIFICATION PROGRAM TRUST     | FUND . . . . . |         | 485,000 |
| 3031 | SPECIAL CATEGORIES                   |                |         |         |
|      | CONTRACTED SERVICES                  |                |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |                | 258,311 |         |
| 3032 | SPECIAL CATEGORIES                   |                |         |         |
|      | RISK MANAGEMENT INSURANCE            |                |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |                | 148,036 |         |
| 3033 | SPECIAL CATEGORIES                   |                |         |         |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |                |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |                | 22,000  |         |
| 3034 | SPECIAL CATEGORIES                   |                |         |         |
|      | FISCALLY CONSTRAINED COUNTIES -      |                |         |         |
|      | CONSERVATION LANDS                   |                |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |                | 300,000 |         |

SECTION 6 - GENERAL GOVERNMENT

|                           |   |            |            |
|---------------------------|---|------------|------------|
| 3035                      | SPECIAL CATEGORIES                        |            |            |
|                           | FISCALLY CONSTRAINED COUNTIES             |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .       | 23,200,000 |            |
| TOTAL:                    | PROPERTY TAX OVERSIGHT                    |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .       | 35,598,815 |            |
|                           | FROM TRUST FUNDS . . . . .                |            | 1,568,980  |
|                           | TOTAL POSITIONS . . . . .                 | 169.00     |            |
|                           | TOTAL ALL FUNDS . . . . .                 |            | 37,167,795 |
| CHILD SUPPORT ENFORCEMENT |   |            |            |
|                           | APPROVED SALARY RATE                      | 75,171,735 |            |
| 3036                      | SALARIES AND BENEFITS                     | POSITIONS  | 2,288.00   |
|                           | FROM GENERAL REVENUE FUND . . . . .       |            | 34,912,783 |
|                           | FROM CHILD SUPPORT ENFORCEMENT            |            |            |
|                           | APPLICATION AND PROGRAM REVENUE           |            |            |
|                           | TRUST FUND . . . . .                      |            | 1,476,492  |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 70,919,093 |
| 3037                      | OTHER PERSONAL SERVICES                   |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .       | 280,411    |            |
|                           | FROM CHILD SUPPORT ENFORCEMENT            |            |            |
|                           | APPLICATION AND PROGRAM REVENUE           |            |            |
|                           | TRUST FUND . . . . .                      |            | 175,833    |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 973,486    |
| 3038                      | EXPENSES                                  |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .       | 8,333,760  |            |
|                           | FROM CHILD SUPPORT ENFORCEMENT            |            |            |
|                           | APPLICATION AND PROGRAM REVENUE           |            |            |
|                           | TRUST FUND . . . . .                      |            | 13,336     |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 16,735,178 |
| 3039                      | OPERATING CAPITAL OUTLAY                  |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .       | 189,648    |            |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 519,012    |
| 3040                      | SPECIAL CATEGORIES                        |            |            |
|                           | TRANSFER GENERAL REVENUE TO CHILD SUPPORT |            |            |
|                           | ENFORCEMENT                               |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .       | 2,241,987  |            |
| 3041                      | SPECIAL CATEGORIES                        |            |            |
|                           | CHILD SUPPORT ENFORCEMENT ANNUAL FEE      |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .       | 2,080,000  |            |
| 3042                      | SPECIAL CATEGORIES                        |            |            |
|                           | PURCHASE OF SERVICES - CHILD SUPPORT      |            |            |
|                           | ENFORCEMENT                               |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .       | 17,873,848 |            |
|                           | FROM CHILD SUPPORT INCENTIVE TRUST        |            |            |
|                           | FUND . . . . .                            |            | 30,782,300 |
|                           | FROM CHILD SUPPORT ENFORCEMENT            |            |            |
|                           | APPLICATION AND PROGRAM REVENUE           |            |            |
|                           | TRUST FUND . . . . .                      |            | 1,327,254  |
|                           | FROM CLERK OF THE COURT CHILD             |            |            |
|                           | SUPPORT ENFORCEMENT COLLECTION            |            |            |
|                           | SYSTEM TRUST FUND . . . . .               |            | 1,057,098  |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 67,162,342 |
|                           | FROM OPERATING TRUST FUND . . . . .       |            | 92,000     |
| 3043                      | SPECIAL CATEGORIES                        |            |            |
|                           | RISK MANAGEMENT INSURANCE                 |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .       | 314,137    |            |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 609,794    |
| 3044                      | SPECIAL CATEGORIES                        |            |            |
|                           | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |            |            |
|                           | FROM GENERAL REVENUE FUND . . . . .       | 98,994     |            |
|                           | FROM FEDERAL GRANTS TRUST FUND . . . . .  |            | 192,164    |

SECTION 6 - GENERAL GOVERNMENT

|      |  |         |         |
|------|--|---------|---------|
| 3045 | FINANCIAL ASSISTANCE PAYMENTS            |         |         |
|      | CHILD SUPPORT INCENTIVE PAYMENTS -       |         |         |
|      | POLITICAL SUBDIVISIONS                   |         |         |
|      | FROM CHILD SUPPORT INCENTIVE TRUST       |         |         |
|      | FUND . . . . .                           |         | 750,000 |
| 3046 | DATA PROCESSING SERVICES                 |         |         |
|      | SOUTHWOOD SHARED RESOURCE CENTER         |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 78,592  |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 152,577 |
| 3047 | DATA PROCESSING SERVICES                 |         |         |
|      | NORTHWEST REGIONAL DATA CENTER (NWRDC)   |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .      | 211,757 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 411,056 |

The funds provided in Specific Appropriation 3047 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

|        |                                     |            |             |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | CHILD SUPPORT ENFORCEMENT           |            |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 66,615,917 |             |
|        | FROM TRUST FUNDS . . . . .          |            | 193,349,015 |
|        | TOTAL POSITIONS . . . . .           | 2,288.00   |             |
|        | TOTAL ALL FUNDS . . . . .           |            | 259,964,932 |

GENERAL TAX ADMINISTRATION

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE                     | 93,109,623 |            |
| 3048 | SALARIES AND BENEFITS                    | POSITIONS  | 2,247.00   |
|      | FROM GENERAL REVENUE FUND . . . . .      |            | 79,858,396 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 19,590,240 |
|      | FROM OPERATING TRUST FUND . . . . .      |            | 29,901,420 |

From the funds provided in Specific Appropriation 3048, \$2,500,000 from the General Revenue Fund and 2,300,000 in salary rate are provided to the Department of Revenue to expand and realign the number of job classifications in the current tax auditor series and related positions that perform general tax auditing functions. The funds and rate shall be placed in reserve. The Department of Revenue may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds upon the submission of a plan that describes the proposed expansion and realignment of job classifications in the tax auditor series and related positions, establishes starting salary guidelines for each created job classification, provides objective standards for each classification, and describes the promotion process and associated salary increases. The plan for describing the use of the funds shall be submitted to the chair of the Senate Committee on Appropriations, the chair of House Appropriations Committee and the Executive Office of the Governor's Office of Policy and Budget. The Department of Management Services is directed to assist the Department of Revenue in the implementation of new job classifications as approved in the plan.

|      |  |           |            |
|------|--|-----------|------------|
| 3049 | OTHER PERSONAL SERVICES  |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 6,292     |            |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 72,100     |
| 3050 | EXPENSES   |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .  | 2,860,879 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                   |           | 4,440,366  |
|      | FROM OPERATING TRUST FUND . . . . .  |           | 13,809,093 |
| 3051 | AID TO LOCAL GOVERNMENTS   |           |            |
|      | GRANTS AND AID TO LOCAL GOVERNMENT/<br>DISTRIBUTION TO CLERKS OF COURT     |           |            |
|      | FROM THE CLERKS OF THE COURT TRUST<br>FUND . . . . .                       |           | 32,500,000 |
| 3052 | AID TO LOCAL GOVERNMENTS   |           |            |
|      | EMERGENCY DISTRIBUTIONS  |           |            |
|      | FROM LOCAL GOVERNMENT HALF-CENT<br>SALES TAX CLEARING TRUST FUND . . . . . |           | 18,507,042 |

SECTION 6 - GENERAL GOVERNMENT

|      |  |         |         |
|------|--|---------|---------|
| 3053 | AID TO LOCAL GOVERNMENTS               |         |         |
|      | INMATE SUPPLEMENTAL DISTRIBUTION       |         |         |
|      | FROM LOCAL GOVERNMENT HALF-CENT        |         |         |
|      | SALES TAX CLEARING TRUST FUND . . . .  |         | 592,958 |
| 3054 | OPERATING CAPITAL OUTLAY               |         |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 374,256 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . |         | 27,701  |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 473,081 |
| 3055 | SPECIAL CATEGORIES                     |         |         |
|      | ACQUISITION OF MOTOR VEHICLES          |         |         |
|      | FROM OPERATING TRUST FUND . . . . .    |         | 57,988  |

From the funds provided in Specific Appropriation 3055, the Department of Revenue may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the Executive Director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in section 287.14(3), Florida Statutes.

|      |                                       |         |  |
|------|---------------------------------------|---------|--|
| 3056 | SPECIAL CATEGORIES                    |         |  |
|      | ONE STOP BUSINESS REGISTRATION PORTAL |         |  |
|      | FROM GENERAL REVENUE FUND . . . . .   | 837,150 |  |

From the funds in Specific Appropriation 3056, \$837,150 in nonrecurring general revenue funds is provided for the One-Stop Business Registration Portal project. Of these funds, \$537,150 shall be placed in reserve. The Department of Revenue, in collaboration with the Department of Business and Professional Regulation, shall use an amount not to exceed \$300,000 to contract with an independent third party consulting firm with experience in conducting independent verification and validation assessments of public sector information technology projects to complete a comprehensive assessment of the Department of Revenue's One-Stop Business Registration Portal project. The assessment should include a technical review of all project artifacts and application development produced from the project start date through March 1, 2014, an analysis of any gaps between the current project scope and the required functionality of the One-Stop Business Registration Portal pursuant to section 288.109, Florida Statutes, and a recommendation of action to remediate any variances between the current project scope and the required functionality. The Department of Revenue must submit the results of the assessment to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2014. Contingent upon the submission of the assessment results, the Department of Revenue is authorized to submit budget amendments to the Legislative Budget Commission requesting release of the funds being held in reserve. The budget amendments shall include a detailed operational work plan and project spending plan that aligns with the recommended major project deliverables included in the third party assessment, and include the cost of acquiring ongoing independent verification and validation project support.

|      |  |           |           |
|------|--|-----------|-----------|
| 3057 | SPECIAL CATEGORIES                         |           |           |
|      | CONTRACTED SERVICES                        |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .        | 3,024,904 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .     |           | 1,357,735 |
|      | FROM OPERATING TRUST FUND . . . . .        |           | 2,476,989 |
| 3058 | SPECIAL CATEGORIES                         |           |           |
|      | PURCHASE OF SERVICES - COLLECTION AGENCIES |           |           |
|      | FROM OPERATING TRUST FUND . . . . .        |           | 2,000,000 |
| 3059 | SPECIAL CATEGORIES                         |           |           |
|      | RISK MANAGEMENT INSURANCE                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .        | 1,022,041 |           |
|      | FROM OPERATING TRUST FUND . . . . .        |           | 615,827   |
| 3060 | SPECIAL CATEGORIES                         |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .        | 214,749   |           |
|      | FROM OPERATING TRUST FUND . . . . .        |           | 127,251   |

SECTION 6 - GENERAL GOVERNMENT

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: GENERAL TAX ADMINISTRATION   |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 88,198,667 |             |
| FROM TRUST FUNDS . . . . .          |            | 126,549,791 |
| TOTAL POSITIONS . . . . .           | 2,247.00   |             |
| TOTAL ALL FUNDS . . . . .           |            | 214,748,458 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                     | 7,646,158 |           |
| 3061 | SALARIES AND BENEFITS                    | POSITIONS | 170.00    |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 4,413,798 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 2,130,288 |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 3,960,481 |
| 3062 | OTHER PERSONAL SERVICES                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 172,260   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 120,772   |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 29,252    |
| 3063 | EXPENSES                                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 1,000     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 218,073   |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 2,049,004 |
| 3064 | OPERATING CAPITAL OUTLAY                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 2,233     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 227,029   |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 274,310   |
| 3065 | SPECIAL CATEGORIES                       |           |           |
|      | CONTRACTED SERVICES                      |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 681,257   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,977,349 |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 1,332,100 |
| 3066 | SPECIAL CATEGORIES                       |           |           |
|      | RISK MANAGEMENT INSURANCE                |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 4,404     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 26,508    |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 27,157    |
| 3067 | SPECIAL CATEGORIES                       |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 7,100     |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 240,000   |
| 3069 | DATA PROCESSING SERVICES                 |           |           |
|      | SOUTHWOOD SHARED RESOURCE CENTER         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 476,052   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 46,343    |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 2,163,136 |
| 3070 | DATA PROCESSING SERVICES                 |           |           |
|      | NORTHWEST REGIONAL DATA CENTER (NWRDC)   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .      | 299,882   |           |
|      | FROM OPERATING TRUST FUND . . . . .      |           | 1,182,176 |

The funds provided in Specific Appropriation 3070 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

|                                     |           |            |
|-------------------------------------|-----------|------------|
| TOTAL: INFORMATION TECHNOLOGY       |           |            |
| FROM GENERAL REVENUE FUND . . . . . | 6,050,886 |            |
| FROM TRUST FUNDS . . . . .          |           | 16,011,078 |
| TOTAL POSITIONS . . . . .           | 170.00    |            |
| TOTAL ALL FUNDS . . . . .           |           | 22,061,964 |

SECTION 6 - GENERAL GOVERNMENT

|                                      |             |             |
|--------------------------------------|-------------|-------------|
| TOTAL: REVENUE, DEPARTMENT OF        |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 208,679,785 |             |
| FROM TRUST FUNDS . . . . .           |             | 350,698,432 |
| TOTAL POSITIONS . . . . .            | 5,133.00    |             |
| TOTAL ALL FUNDS . . . . .            |             | 559,378,217 |
| TOTAL APPROVED SALARY RATE . . . . . | 197,308,329 |             |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|   |           |           |
|---|-----------|-----------|
| APPROVED SALARY RATE  | 5,031,087 |           |
| 3071 SALARIES AND BENEFITS POSITIONS  | 93.00     |           |
| FROM GENERAL REVENUE FUND . . . . .   | 4,953,555 |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,202,389 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 449,533   |
| FROM RECORDS MANAGEMENT TRUST FUND . . . . .  |           | 85,431    |
| 3072 OTHER PERSONAL SERVICES  |           |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 12,661    |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 67,733    |
| 3073 EXPENSES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 632,000   |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 6,555     |
| 3074 OPERATING CAPITAL OUTLAY   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 1,250     |           |
| 3075 SPECIAL CATEGORIES   |           |           |
| ACQUISITION OF MOTOR VEHICLES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 21,000    |           |
| 3076 SPECIAL CATEGORIES   |           |           |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 6,966     |           |
| 3077 SPECIAL CATEGORIES   |           |           |
| CONTRACTED SERVICES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 28,574    |           |
| 3078 SPECIAL CATEGORIES   |           |           |
| LITIGATION EXPENSES   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 500,000   |           |
| 3079 SPECIAL CATEGORIES   |           |           |
| RISK MANAGEMENT INSURANCE   |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 32,676    |           |
| 3080 SPECIAL CATEGORIES   |           |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 28,529    |           |
| 3081 SPECIAL CATEGORIES   |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 27,194    |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 3,806     |
| 3082 DATA PROCESSING SERVICES   |           |           |
| OTHER DATA PROCESSING SERVICES  |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 15,000    |           |
| 3083 DATA PROCESSING SERVICES   |           |           |
| NORTHWOOD SHARED RESOURCE CENTER  |           |           |
| FROM GENERAL REVENUE FUND . . . . .   | 1,001,175 |           |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 92,806    |

SECTION 6 - GENERAL GOVERNMENT

|   |           |           |
|---|-----------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 7,247,919 |           |
| FROM TRUST FUNDS . . . . .                      |           | 1,920,914 |
| TOTAL POSITIONS . . . . .                       | 93.00     |           |
| TOTAL ALL FUNDS . . . . .                       |           | 9,168,833 |

PROGRAM: ELECTIONS

ELECTIONS

|      |   |           |           |
|------|---|-----------|-----------|
|      | APPROVED SALARY RATE  | 2,155,709 |           |
| 3084 | SALARIES AND BENEFITS   | POSITIONS | 56.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                                   |           | 1,164,405 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 1,923,436 |
| 3085 | OTHER PERSONAL SERVICES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                   | 87,150    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 318,195   |
| 3086 | EXPENSES  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                   | 725,950   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 604,437   |
| 3087 | AID TO LOCAL GOVERNMENTS  |           |           |
|      | SPECIAL ELECTIONS   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                   | 3,100,247 |           |
| 3088 | OPERATING CAPITAL OUTLAY  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                   | 10,086    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 3,125     |
| 3089 | SPECIAL CATEGORIES  |           |           |
|      | ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION                |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                   | 300,000   |           |
| 3090 | SPECIAL CATEGORIES  |           |           |
|      | VOTING SYSTEMS ASSISTANCE   |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 525,000   |
| 3091 | SPECIAL CATEGORIES  |           |           |
|      | STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA)    |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 2,787,751 |
| 3092 | SPECIAL CATEGORIES  |           |           |
|      | CONTRACTED SERVICES   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                   | 283,502   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 300,058   |
| 3093 | SPECIAL CATEGORIES  |           |           |
|      | ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES                          |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 800,000   |
| 3094 | SPECIAL CATEGORIES  |           |           |
|      | RISK MANAGEMENT INSURANCE   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                   | 71,829    |           |
| 3095 | SPECIAL CATEGORIES  |           |           |
|      | ELECTION FRAUD PREVENTION   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                   | 445,379   |           |
| 3096 | SPECIAL CATEGORIES  |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                   | 29,669    |           |
| 3097 | SPECIAL CATEGORIES  |           |           |
|      | GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                              |           | 3,000,000 |

Funds in Specific Appropriation 3097 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing



SECTION 6 - GENERAL GOVERNMENT

elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

Also, before a county supervisor of elections receives funds for any software or hardware technology, including, but not limited to any emerging technology that enhances or facilitates the delivery of absentee ballots, the casting and counting of valid votes, voting system audits or recount processes, and the certification of accurate and complete official election results, the software or technology must first be certified or approved, whichever is applicable by the Department of State. Additionally, before the Supervisor can receive funds for emerging or enhancing technology, the county supervisor of elections and the chairperson of the county governing body must certify that the county has purchased and made available sufficient equipment for casting and counting ballots to meet the needs of the county electors including reducing the wait time at the polls during the early voting period and on election day for the next regularly scheduled general election.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

|        |   |           |            |
|--------|---|-----------|------------|
| 3098   | SPECIAL CATEGORIES  |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 8,252     |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 5,701      |
| 3099   | DATA PROCESSING SERVICES  |           |            |
|        | SOUTHWOOD SHARED RESOURCE CENTER  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 66,941    |            |
| 3100   | DATA PROCESSING SERVICES  |           |            |
|        | NORTHWOOD SHARED RESOURCE CENTER  |           |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 40,374     |
| TOTAL: | ELECTIONS   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 6,293,410 |            |
|        | FROM TRUST FUNDS . . . . .  |           | 10,308,077 |
|        | TOTAL POSITIONS . . . . .   | 56.00     |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 16,601,487 |
|        | PROGRAM: HISTORICAL RESOURCES   |           |            |
|        | HISTORICAL RESOURCES PRESERVATION AND EXHIBITION  |           |            |
|        | APPROVED SALARY RATE  | 1,941,003 |            |
| 3101   | SALARIES AND BENEFITS POSITIONS   | 51.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,101,049 |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 342,526    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 1,381,495  |
| 3102   | OTHER PERSONAL SERVICES   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 59,317    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 388,090    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 1,348,106  |
| 3103   | EXPENSES  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 216,941   |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 471,690    |

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|      |   |           |         |
|------|---|-----------|---------|
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 920,608 |
| 3104 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .                                     |           | 15,625  |
| 3105 | LUMP SUM HISTORIC PROPERTIES MAINTENANCE FROM GENERAL REVENUE FUND . . . . .                          | 500,000   |         |
| 3106 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .                            | 226,258   |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 39,245  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .  |           | 235,303 |
| 3107 | SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS FROM GENERAL REVENUE FUND . . . . . | 1,887,901 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 118,250 |

From the funds in Specific Appropriation 3107, \$1,500,000 of recurring general revenue funds and \$344,301 of nonrecurring general revenue funds are provided for the 2014-2015 Small Matching Grant ranked list in its entirety, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3107 shall be allocated as follows:

Captain Hendry House Rehabilitation - LaBelle..... 43,600

|       |  |            |        |
|-------|--|------------|--------|
| 3108  | SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL REVENUE FUND . . . . .  | 150,000    |        |
| 3109  | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .   | 32,424     |        |
| 3110  | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .  | 9,088      |        |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 3,931  |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 11,553 |
| 3111  | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .   | 10,796     |        |
|       | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 1,962  |
|       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 8,469  |
| 3112  | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .   |            | 34,746 |
| 3113  | FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM GENERAL REVENUE FUND . . . . .  | 140,000    |        |
| 3113A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES FROM GENERAL REVENUE FUND . . . . . | 14,269,597 |        |

From the funds in Specific Appropriation 3113A, \$7,314,597 of nonrecurring general revenue funds are provided for the 2014-2015 Special Category Grants ranked list in its entirety, as provided on the Department of State website.

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The remaining nonrecurring general revenue funds in Specific Appropriation 3113A shall be allocated as follows:

|  |                    |
|--|--------------------|
| Hacienda Hotel - Pasco County.....   | 1,000,000          |
| <del>Historic Fulford Fountain Renovation - N. Miami Beach.....</del>                  | <del>205,000</del> |
| Historic Cape San Blas Lighthouse Complex Rescue<br>and Relocation Project.....        | 200,000            |
| Ponder House Renovations - St. Petersburg.....   | 100,000            |
| Well's Built Museum.....   | 250,000            |
| St. Augustine Lighthouse and Museum - Acquisition.....                                 | 150,000            |
| St. Augustine Lighthouse and Museum - Maintenance/Repairs...                           | 150,000            |
| McCullom Hall - City of Fort Myers.....  | 500,000            |
| Exterior Renovation, Government House Properties.....                                  | 1,000,000          |
| Phase 3 Restoration, Government House Properties.....                                  | 1,000,000          |
| St. Augustine Historic Properties Infrastructure -<br>Government House Properties..... | 1,000,000          |
| <del>Tampa Bay Baseball Museum at the Al Lopez House.....</del>                        | <del>50,000</del>  |
| Munroe Marine Stadium - Miami.....   | 1,000,000          |
| Addison Mizner's Memorial Fountain.....  | 350,000            |

Funds provided in Specific Appropriations 3113A for the Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project are contingent upon the governing bodies of Gulf County and the City of Port St. Joe mutually agreeing on the relocation site of the complex.

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

|                                     |            |            |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND . . . . . | 18,603,371 |            |
| FROM TRUST FUNDS . . . . .          |            | 5,321,599  |
| TOTAL POSITIONS . . . . .           | 51.00      |            |
| TOTAL ALL FUNDS . . . . .           |            | 23,924,970 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

|      |                                      |           |           |
|------|--------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                 | 3,658,029 |           |
| 3114 | SALARIES AND BENEFITS                | POSITIONS | 103.00    |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 5,084,339 |
| 3115 | EXPENSES                             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 1,703,802 |
| 3116 | OPERATING CAPITAL OUTLAY             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 6,715     |
| 3117 | SPECIAL CATEGORIES                   |           |           |
|      | CONTRACTED SERVICES                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 143,954   |
| 3118 | SPECIAL CATEGORIES                   |           |           |
|      | RICO ACT - ALIEN CORPORATIONS        |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 261,369   |
| 3119 | SPECIAL CATEGORIES                   |           |           |
|      | RISK MANAGEMENT INSURANCE            |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 86,755    |
| 3120 | SPECIAL CATEGORIES                   |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 5,880     |
| 3122 | SPECIAL CATEGORIES                   |           |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
|      | SERVICES - HUMAN RESOURCES SERVICES  |           |           |
|      | PURCHASED PER STATEWIDE CONTRACT     |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 39,274    |
| 3123 | DATA PROCESSING SERVICES             |           |           |
|      | SOUTHWOOD SHARED RESOURCE CENTER     |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 31,143    |

SECTION 6 - GENERAL GOVERNMENT

|  |   |                    |           |
|--|---|--------------------|-----------|
| TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS                             |   |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 7,363,231          |           |
|  | TOTAL POSITIONS . . . . .                         | 103.00             |           |
|  | TOTAL ALL FUNDS . . . . .                         |                    | 7,363,231 |
| PROGRAM: LIBRARY AND INFORMATION SERVICES                                  |   |                    |           |
| LIBRARY, ARCHIVES AND INFORMATION SERVICES                                 |   |                    |           |
|  | APPROVED SALARY RATE                              | 2,878,597          |           |
| 3124   | SALARIES AND BENEFITS POSITIONS                   | 70.00              |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 1,330,665          |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .          |                    | 1,458,199 |
|  | FROM RECORDS MANAGEMENT TRUST FUND . . . . .      |                    | 1,111,063 |
| 3125   | OTHER PERSONAL SERVICES                           |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 73,251             |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .          |                    | 234,688   |
|  | FROM RECORDS MANAGEMENT TRUST FUND . . . . .      |                    | 71,759    |
| 3126   | EXPENSES  |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 1,601,831          |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .          |                    | 320,574   |
|  | FROM RECORDS MANAGEMENT TRUST FUND . . . . .      |                    | 519,849   |
| 3127   | AID TO LOCAL GOVERNMENTS                          |                    |           |
|  | GRANTS AND AIDS - LIBRARY COOPERATIVES            |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 2,000,000          |           |
| <del>3127A</del>   | <del>AID TO LOCAL GOVERNMENTS</del>               |                    |           |
|  | <del>GRANTS AND AIDS - SUPPLEMENTAL LIBRARY</del> |                    |           |
|  | <del>GRANTS</del>                                 |                    |           |
|  | <del>FROM GENERAL REVENUE FUND . . . . .</del>    | <del>350,000</del> |           |
| <del>Funds in Specific Appropriation 3127A shall be used to fund the</del> |   |                    |           |
| <del>Bookmobile Project for the Large Public Library.</del>                |   |                    |           |
| 3128   | AID TO LOCAL GOVERNMENTS                          |                    |           |
|  | GRANTS AND AIDS - LIBRARY GRANTS                  |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 27,409,823         |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .          |                    | 2,400,606 |
| 3129   | OPERATING CAPITAL OUTLAY                          |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 24,960             |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .          |                    | 40,498    |
|  | FROM RECORDS MANAGEMENT TRUST FUND . . . . .      |                    | 9,740     |
| 3130   | SPECIAL CATEGORIES                                |                    |           |
|  | CONTRACTED SERVICES                               |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 126,633            |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .          |                    | 494,687   |
|  | FROM GRANTS AND DONATIONS TRUST                   |                    |           |
|  | FUND . . . . .                                    |                    | 100,000   |
|  | FROM RECORDS MANAGEMENT TRUST FUND . . . . .      |                    | 187,059   |
| 3131   | SPECIAL CATEGORIES                                |                    |           |
|  | LIBRARY RESOURCES                                 |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 484,388            |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .          |                    | 3,167,945 |
| 3132   | SPECIAL CATEGORIES                                |                    |           |
|  | RISK MANAGEMENT INSURANCE                         |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 22,205             |           |
| 3133   | SPECIAL CATEGORIES                                |                    |           |
|  | LEASE OR LEASE-PURCHASE OF EQUIPMENT              |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 18,101             |           |
|  | FROM FEDERAL GRANTS TRUST FUND . . . . .          |                    | 7,308     |
|  | FROM RECORDS MANAGEMENT TRUST FUND . . . . .      |                    | 3,724     |
| 3134   | SPECIAL CATEGORIES                                |                    |           |
|  | TRANSFER TO DEPARTMENT OF MANAGEMENT              |                    |           |
|  | SERVICES - HUMAN RESOURCES SERVICES               |                    |           |
|  | PURCHASED PER STATEWIDE CONTRACT                  |                    |           |
|  | FROM GENERAL REVENUE FUND . . . . .               | 17,005             |           |

SECTION 6 - GENERAL GOVERNMENT

FROM FEDERAL GRANTS TRUST FUND . . . 8,449
FROM RECORDS MANAGEMENT TRUST FUND . 7,878

3134A FIXED CAPITAL OUTLAY
LIBRARY CONSTRUCTION GRANTS
FROM GENERAL REVENUE FUND . . . . . 2,997,000

Funds in Specific Appropriation 3134A are provided for the Public Library Construction grant list in compliance with section 257.191, Florida Statutes.

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES
FROM GENERAL REVENUE FUND . . . . . 36,455,862
FROM TRUST FUNDS . . . . . 10,144,026
TOTAL POSITIONS . . . . . 70.00
TOTAL ALL FUNDS . . . . . 46,599,888

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

APPROVED SALARY RATE 1,251,553

3135 SALARIES AND BENEFITS POSITIONS 35.00
FROM GENERAL REVENUE FUND . . . . . 568,044
FROM FEDERAL GRANTS TRUST FUND . . . . . 570,949
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 714,337

3136 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 14,163
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 90,272

3137 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 153,370
FROM FEDERAL GRANTS TRUST FUND . . . . . 24,568
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 676,418

3138 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ARTS GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . . . 232,231

3139 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 1,100

3139A SPECIAL CATEGORIES
GRANTS AND AIDS - CULTURE BUILDS FLORIDA
FROM GENERAL REVENUE FUND . . . . . 1,165,486

3140 SPECIAL CATEGORIES
GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS
FROM GENERAL REVENUE FUND . . . . . 25,380,552

From the funds in Specific Appropriation 3140, \$5,000,000 of recurring general revenue funds and \$19,116,047 of nonrecurring general revenue funds are provided for the 2014-2015 General Program Support ranked list in its entirety, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3140 shall be allocated as follows:

Table with 2 columns: Item Name and Amount. Items include Harry T & Harriette V Moore Foundation (50,000), Pensacola Little Theatre (85,000), History Miami - Operation Pedro Pan Exhibition (300,000), Holocaust Memorial - Miami Beach (400,000), The Bok Tower Garden Foundation, Inc., Polk County (113,933), Tampa Bay History Center, Inc. (115,572), Margaret Benton Lincoln Theater (200,000).

3140A SPECIAL CATEGORIES
GRANTS AND AIDS - FINE ARTS ENDOWMENT
FROM GENERAL REVENUE FUND . . . . . 6,960,000

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|  |  |                    |        |
|--|--|--------------------|--------|
| 3140B  | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN<br>HERITAGE PRESERVATION NETWORK<br>FROM GENERAL REVENUE FUND . . . . .   | 400,000            |        |
| 3141   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .   | 90,709             | 18,000 |
| 3142   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA ENDOWMENT FOR<br>THE HUMANITIES<br>FROM GENERAL REVENUE FUND . . . . .   | 750,000            |        |
| From the funds in Specific Appropriation 3142, \$250,000 shall be used for activities to promote and enhance the 450th Anniversary of the City of St. Augustine. |  |                    |        |
| 3143   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 10,149             |        |
| <del>3143A</del>   | <del>SPECIAL CATEGORIES<br/>GRANTS AND AIDS - STATE TOURING PROGRAM<br/>FROM GENERAL REVENUE FUND . . . . .</del>  | <del>200,000</del> |        |
| 3143B  | SPECIAL CATEGORIES<br>FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG<br>FROM GENERAL REVENUE FUND . . . . .   | 750,000            |        |
| 3144   | SPECIAL CATEGORIES<br>HOLOCAUST DOCUMENTATION AND EDUCATION<br>CENTER<br>FROM GENERAL REVENUE FUND . . . . .   | 257,000            |        |
| 3145   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .   | 2,094              | 5,796  |
| 3146   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 11,375             | 1,720  |
| 3146A  | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - SPECIAL CATEGORIES -<br>CULTURAL FACILITIES PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                     | 19,744,337         |        |

From the funds in Specific Appropriation 3146A, \$10,781,584 of nonrecurring general revenue funds are provided for the 2014-2015 Cultural Facilities ranked list in its entirety, as provided on the Department of State website.

The remaining nonrecurring general revenue funds in Specific Appropriation 3146A shall be allocated as follows:

|   |                      |
|---|----------------------|
| <del>Large Cultural Center</del> .....  | <del>500,000</del>   |
| Palm Harbor Historical Society Museum.....  | 387,753              |
| Dunedin Fine Art Center, Inc. Expansion.....  | 500,000              |
| Clearwater Marine Aquarium.....   | 2,000,000            |
| Military Museum of South Florida.....   | 1,075,000            |
| <del>The Circus Arts Conservatory - Circus Sarasota</del> .....                         | <del>1,000,000</del> |
| Tarpon Springs Performing Arts Center.....  | 500,000              |
| Mahaffey Theater Improvements - St. Petersburg.....                                     | 500,000              |
| MOSI - Design and Construction for STEAM Showcase and MOSI<br>Technology Institute..... | 2,500,000            |

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|                                      |             |               |
|--------------------------------------|-------------|---------------|
| TOTAL: CULTURAL AFFAIRS              |             |               |
| FROM GENERAL REVENUE FUND . . . . .  | 56,458,379  |               |
| FROM TRUST FUNDS . . . . .           |             | 2,334,291     |
| TOTAL POSITIONS . . . . .            | 35.00       |               |
| TOTAL ALL FUNDS . . . . .            |             | 58,792,670    |
| TOTAL: STATE, DEPARTMENT OF          |             |               |
| FROM GENERAL REVENUE FUND . . . . .  | 132,422,172 |               |
| FROM TRUST FUNDS . . . . .           |             | 30,028,907    |
| TOTAL POSITIONS . . . . .            | 408.00      |               |
| TOTAL ALL FUNDS . . . . .            |             | 162,451,079   |
| TOTAL APPROVED SALARY RATE . . . . . | 16,915,978  |               |
| TOTAL OF SECTION 6                   |             |               |
| FROM GENERAL REVENUE FUND . . . . .  | 767,534,384 |               |
| FROM TRUST FUNDS . . . . .           |             | 3,589,627,372 |
| TOTAL POSITIONS . . . . .            | 18,764.75   |               |
| TOTAL ALL FUNDS . . . . .            |             | 4,357,161,756 |

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

The funds provided in Specific Appropriations 3147 through 3214 shall not be used to fund any facility study or architectural/engineering study to assist in planning for the current or future needs of the Second District Court of Appeal.

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

|      |  |           |           |
|------|--|-----------|-----------|
|      | APPROVED SALARY RATE                     | 6,029,253 |           |
| 3147 | SALARIES AND BENEFITS                    | POSITIONS | 98.00     |
|      | FROM GENERAL REVENUE FUND                |           | 3,254,951 |
|      | FROM STATE COURTS REVENUE TRUST          |           |           |
|      | FUND                                     |           | 4,694,825 |
| 3148 | OTHER PERSONAL SERVICES                  |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 241,025   |
|      | FROM STATE COURTS REVENUE TRUST          |           |           |
|      | FUND                                     |           | 60,090    |
| 3149 | EXPENSES                                 |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 679,331   |
| 3150 | OPERATING CAPITAL OUTLAY                 |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 19,371    |
| 3151 | SPECIAL CATEGORIES                       |           |           |
|      | CONTRACTED SERVICES                      |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 380,039   |
| 3152 | SPECIAL CATEGORIES                       |           |           |
|      | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE |           |           |
|      | FROM GENERAL REVENUE FUND                |           | 15,000    |

Funds in Specific Appropriation 3152 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.

|      |                                      |  |         |
|------|--------------------------------------|--|---------|
| 3153 | SPECIAL CATEGORIES                   |  |         |
|      | RISK MANAGEMENT INSURANCE            |  |         |
|      | FROM GENERAL REVENUE FUND            |  | 96,205  |
| 3154 | SPECIAL CATEGORIES                   |  |         |
|      | SALARY INCENTIVE PAYMENTS            |  |         |
|      | FROM GENERAL REVENUE FUND            |  | 8,044   |
| 3155 | SPECIAL CATEGORIES                   |  |         |
|      | SUPREME COURT LAW LIBRARY            |  |         |
|      | FROM GENERAL REVENUE FUND            |  | 248,018 |
| 3156 | SPECIAL CATEGORIES                   |  |         |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |         |
|      | FROM GENERAL REVENUE FUND            |  | 46,468  |
| 3157 | SPECIAL CATEGORIES                   |  |         |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |  |         |
|      | SERVICES - HUMAN RESOURCES SERVICES  |  |         |
|      | PURCHASED PER STATEWIDE CONTRACT     |  |         |
|      | FROM GENERAL REVENUE FUND            |  | 23,583  |



SECTION 7 - JUDICIAL BRANCH

|   |           |           |
|---|-----------|-----------|
| TOTAL: COURT OPERATIONS - SUPREME COURT |           |           |
| FROM GENERAL REVENUE FUND . . . . .     | 5,012,035 |           |
| FROM TRUST FUNDS . . . . .              |           | 4,754,915 |
| TOTAL POSITIONS . . . . .               | 98.00     |           |
| TOTAL ALL FUNDS . . . . .               |           | 9,766,950 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|  |           |           |
|--|-----------|-----------|
| APPROVED SALARY RATE                           | 9,170,850 |           |
| 3158 SALARIES AND BENEFITS POSITIONS           | 174.50    |           |
| FROM GENERAL REVENUE FUND . . . . .            | 2,743,188 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 336,331   |
| FROM STATE COURTS REVENUE TRUST FUND . . . . . |           | 6,680,986 |
| FROM COURT EDUCATION TRUST FUND . . . . .      |           | 1,219,408 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 1,254,763 |

From the funds in Specific Appropriation 3158 through 3168, the Office of the State Courts Administrator may expend up to \$10,000 to issue a solicitation to review document integrity and authentication systems and technology available that may eliminate fraud in the processing of court documents. Under the direction of the Florida Courts Technology Commission, the Office of the State Courts Administrator shall develop specifications for the system and technology in consultation with the Department of Corrections and the Florida Clerks of Court. The Office of the State Courts Administrator may issue the solicitation no later than October 1, 2014, and shall follow a competitive solicitation process consistent with section 287.057, Florida Statutes.

|  |         |         |
|--|---------|---------|
| 3159 OTHER PERSONAL SERVICES                   |         |         |
| FROM GENERAL REVENUE FUND . . . . .            | 271,601 |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . .       |         | 225,104 |
| FROM STATE COURTS REVENUE TRUST FUND . . . . . |         | 31,473  |
| FROM COURT EDUCATION TRUST FUND . . . . .      |         | 105,540 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |         | 115,003 |

|  |           |           |
|--|-----------|-----------|
| 3160 EXPENSES                                  |           |           |
| FROM GENERAL REVENUE FUND . . . . .            | 1,360,304 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .       |           | 284,676   |
| FROM COURT EDUCATION TRUST FUND . . . . .      |           | 1,904,449 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |           | 504,704   |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |           | 142,355   |

|   |         |         |
|---|---------|---------|
| 3161 OPERATING CAPITAL OUTLAY             |         |         |
| FROM GENERAL REVENUE FUND . . . . .       | 494,329 |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . .  |         | 50,000  |
| FROM COURT EDUCATION TRUST FUND . . . . . |         | 10,000  |
| FROM FEDERAL GRANTS TRUST FUND . . . . .  |         | 111,376 |

|  |         |         |
|--|---------|---------|
| 3162 SPECIAL CATEGORIES                        |         |         |
| CONTRACTED SERVICES                            |         |         |
| FROM GENERAL REVENUE FUND . . . . .            | 243,930 |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . .       |         | 151,000 |
| FROM COURT EDUCATION TRUST FUND . . . . .      |         | 106,105 |
| FROM FEDERAL GRANTS TRUST FUND . . . . .       |         | 400,195 |
| FROM GRANTS AND DONATIONS TRUST FUND . . . . . |         | 102,000 |

|                                     |         |  |
|-------------------------------------|---------|--|
| 3163 SPECIAL CATEGORIES             |         |  |
| FLORIDA CASES SOUTHERN 2ND REPORTER |         |  |
| FROM GENERAL REVENUE FUND . . . . . | 589,570 |  |

|                                     |        |  |
|-------------------------------------|--------|--|
| 3164 SPECIAL CATEGORIES             |        |  |
| RISK MANAGEMENT INSURANCE           |        |  |
| FROM GENERAL REVENUE FUND . . . . . | 31,827 |  |

|                                     |         |  |
|-------------------------------------|---------|--|
| 3165 SPECIAL CATEGORIES             |         |  |
| COMPUTER SUBSCRIPTION SERVICES      |         |  |
| FROM GENERAL REVENUE FUND . . . . . | 181,450 |  |

|                                      |        |  |
|--------------------------------------|--------|--|
| 3166 SPECIAL CATEGORIES              |        |  |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT |        |  |
| FROM GENERAL REVENUE FUND . . . . .  | 23,943 |  |

SECTION 7 - JUDICIAL BRANCH

|        |   |           |            |
|--------|---|-----------|------------|
|        | FROM COURT EDUCATION TRUST FUND . . .   |           | 7,500      |
|        | FROM FEDERAL GRANTS TRUST FUND . . .  |           | 5,500      |
| 3167   | SPECIAL CATEGORIES  |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 34,862    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 213        |
|        | FROM COURT EDUCATION TRUST FUND . . . . .   |           | 3,984      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 4,071      |
| 3168   | DATA PROCESSING SERVICES  |           |            |
|        | OTHER DATA PROCESSING SERVICES  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 1,574,617 |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .  |           | 150,000    |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 80,000     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 7,549,621 |            |
|        | FROM TRUST FUNDS . . . . .  |           | 13,986,736 |
|        | TOTAL POSITIONS . . . . .   | 174.50    |            |
|        | TOTAL ALL FUNDS . . . . .   |           | 21,536,357 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

|       |                                     |           |  |
|-------|-------------------------------------|-----------|--|
| 3168A | AID TO LOCAL GOVERNMENTS            |           |  |
|       | SMALL COUNTY COURTHOUSE FACILITIES  |           |  |
|       | FROM GENERAL REVENUE FUND . . . . . | 9,605,877 |  |

The funds in Specific Appropriation 3168A are provided for the restoration or replacement of small county courthouses.

|            |           |
|------------|-----------|
| Calhoun    | 200,000   |
| Jefferson  | 200,000   |
| Washington | 9,205,877 |

|      |                              |           |       |
|------|------------------------------|-----------|-------|
| 3169 | SPECIAL CATEGORIES           |           |       |
|      | DUE PROCESS CONTINGENCY FUND |           |       |
|      |                              | POSITIONS | 12.00 |

The positions authorized in Specific Appropriation 3169 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

|      |  |            |            |
|------|--|------------|------------|
|      | APPROVED SALARY RATE                           | 29,666,003 |            |
| 3170 | SALARIES AND BENEFITS                          | POSITIONS  | 445.00     |
|      | FROM GENERAL REVENUE FUND . . . . .            |            | 22,086,758 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 1,755,447  |
|      | FROM STATE COURTS REVENUE TRUST FUND . . . . . |            | 15,886,737 |
| 3171 | OTHER PERSONAL SERVICES                        |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .            | 66,767     |            |
| 3172 | EXPENSES                                       |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .            | 3,146,562  |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 94,669     |
| 3173 | OPERATING CAPITAL OUTLAY                       |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .            | 85,364     |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .       |            | 27,000     |

SECTION 7 - JUDICIAL BRANCH

|   |  |            |            |
|---|--|------------|------------|
| 3174  | SPECIAL CATEGORIES<br>COMPENSATION TO RETIRED JUDGES<br>FROM GENERAL REVENUE FUND . . . . .  | 51,790     |            |
| 3175  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .   | 681,645    |            |
| 3176  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .   | 149,062    |            |
| 3177  | SPECIAL CATEGORIES<br>DISTRICT COURT OF APPEAL LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . .  | 162,797    |            |
| 3178  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .  | 62,686     |            |
| 3179  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 100,698    | 2,145      |
| 3180  | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .  | 171,100    |            |
| 3180A   | FIXED CAPITAL OUTLAY<br>FOURTH DISTRICT COURT OF APPEAL NEW<br>COURTHOUSE CONSTRUCTION - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .  | 7,145,763  |            |
| <p>Funds in Specific Appropriation 3180A are provided for the construction of a new courthouse for the Fourth District Court of Appeal. The current 44-year-old building is experiencing a mold outbreak associated with an inadequate heating, ventilation, and air conditioning system, requires significant renovations to comply with the Americans With Disabilities Act (ADA), and requires renovations to address United States Marshals' Service security assessment deficiencies. The new courthouse will be located on a smaller footprint and will be more efficient than the current facility, resulting in immediate savings in operational and maintenance costs.</p> |  |            |            |
| 3181  | FIXED CAPITAL OUTLAY<br>DISTRICT COURT OF APPEALS - SECURITY<br>ENHANCEMENTS- AGENCY MANAGED<br>FROM GENERAL REVENUE FUND . . . . .  | 125,000    |            |
| 3183  | FIXED CAPITAL OUTLAY<br>3RD DCA - COURT BUILDING REMODELING FOR<br>SECURITY AND BUILDING SYSTEM UPGRADES -<br>DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .   | 2,092,495  |            |
| 3185  | FIXED CAPITAL OUTLAY<br>HEATING VENTILATING AND AIR CONDITIONING<br>REPLACEMENT - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .   | 724,389    |            |
| 3185A   | FIXED CAPITAL OUTLAY<br>PAVED SURFACE MAINTENANCE AND REPAIR<br>STATEWIDE - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .   | 30,450     |            |
| TOTAL:  | COURT OPERATIONS - APPELLATE COURTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .   | 36,883,326 | 17,765,998 |
|   | TOTAL POSITIONS . . . . .  | 445.00     |            |
|   | TOTAL ALL FUNDS . . . . .  |            | 54,649,324 |

SECTION 7 - JUDICIAL BRANCH

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

|      |                                      |             |             |
|------|--------------------------------------|-------------|-------------|
|      | APPROVED SALARY RATE                 | 196,205,932 |             |
| 3186 | SALARIES AND BENEFITS                | POSITIONS   | 2,951.00    |
|      | FROM GENERAL REVENUE FUND            |             | 196,598,906 |
|      | FROM ADMINISTRATIVE TRUST FUND       |             | 75,219      |
|      | FROM STATE COURTS REVENUE TRUST FUND |             | 61,018,694  |
|      | FROM FEDERAL GRANTS TRUST FUND       |             | 6,438,389   |
| 3187 | OTHER PERSONAL SERVICES              |             |             |
|      | FROM GENERAL REVENUE FUND            | 1,646,839   |             |
|      | FROM STATE COURTS REVENUE TRUST FUND |             | 163,098     |
|      | FROM FEDERAL GRANTS TRUST FUND       |             | 25,748      |
| 3188 | EXPENSES                             |             |             |
|      | FROM GENERAL REVENUE FUND            | 7,274,633   |             |
|      | FROM ADMINISTRATIVE TRUST FUND       |             | 3,928       |
|      | FROM FEDERAL GRANTS TRUST FUND       |             | 110,616     |

From the funds in Specific Appropriation 3188, \$100,000 in nonrecurring general revenue funds is provided to train judges and staff on how to address co-occurring disorders in the criminal justice system.

|      |   |           |  |
|------|---|-----------|--|
| 3189 | OPERATING CAPITAL OUTLAY                  |           |  |
|      | FROM GENERAL REVENUE FUND                 | 286,883   |  |
| 3190 | SPECIAL CATEGORIES                        |           |  |
|      | CIVIL TRAFFIC INFRACTION HEARING OFFICERS |           |  |
|      | FROM GENERAL REVENUE FUND                 | 2,123,854 |  |
| 3191 | SPECIAL CATEGORIES                        |           |  |
|      | GRANTS AND AIDS - CHILD ADVOCACY CENTERS  |           |  |
|      | FROM GENERAL REVENUE FUND                 | 5,588,240 |  |

From the funds in Specific Appropriation 3191, \$3,500,000 in recurring general revenue funds shall be distributed to the 26 Children's Advocacy Centers throughout Florida based on the proportion of children served by each center during calendar year 2013. This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Any reductions in local government funding for the centers shall result in the withholding of funds appropriated in this line item.

The Florida Network of Children's Advocacy Centers may spend up to \$25,000 of the funds in this line item for contract monitoring and oversight.

From the funds in Specific Appropriation 3191, \$1,500,000 in nonrecurring general revenue funds is provided to Mary Lee's House in Tampa for child advocacy services.

From the funds in Specific Appropriation 3191, \$100,000 in recurring general revenue funds and \$250,000 in nonrecurring general revenue funds are provided to the Walton County Children's Advocacy Center for child advocacy services and construction of a new facility. The nonrecurring funding amount shall be matched with local in-kind funding on a dollar-for-dollar basis.

|      |                                |            |  |
|------|--------------------------------|------------|--|
| 3192 | SPECIAL CATEGORIES             |            |  |
|      | COMPENSATION TO RETIRED JUDGES |            |  |
|      | FROM GENERAL REVENUE FUND      | 2,219,249  |  |
| 3193 | SPECIAL CATEGORIES             |            |  |
|      | CONTRACTED SERVICES            |            |  |
|      | FROM GENERAL REVENUE FUND      | 10,653,110 |  |

From the funds in Specific Appropriation 3193, \$1,000,000 in recurring general revenue funds and \$2,000,000 in nonrecurring general revenue funds is provided for naltrexone extended-release injectable medication to treat alcohol- or opioid-addicted offenders in court-ordered, community-based drug treatment programs. The Office of the State Courts Administrator shall use the funds to contract with a non-profit entity for the purpose of distributing the medication.

SECTION 7 - JUDICIAL BRANCH

From the funds in Specific Appropriation 3193, \$600,000 in recurring general revenue funds shall be distributed to Okaloosa, Pasco, Pinellas, and Clay counties and \$200,000 each in recurring general revenue funds shall be distributed to Duval and Orange counties to create or continue, pursuant to sections 948.08(7)(a), 948.16(2)(a), and 948.21, Florida Statutes, felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs to address the substance abuse and/or mental health treatment needs of veterans and service members charged with, or on probation or community control for, criminal offenses.

From the funds in Specific Appropriation 3193, \$250,000 in nonrecurring general revenue funds is provided to contract with the South Florida Behavioral Health Network to provide treatment services for individuals served by the 11th Judicial Circuit Criminal Mental Health Project.

From the funds in Specific Appropriation 3193, \$5,000,000 in recurring general revenue funds is provided for treatment services for offenders in post-adjudicatory drug court programs in Broward, Escambia, Hillsborough, Marion, Orange, Pinellas, Polk, and Volusia counties. Each program shall serve prison-bound offenders (at least 50 percent of participants shall have Criminal Punishment Code scores of greater than 44 points but no more than 60 points) and shall make residential treatment beds available for clients needing residential treatment.

- 3193A SPECIAL CATEGORIES
  - GRANTS AND AIDS - CONTRACTED SERVICES
  - FROM GENERAL REVENUE FUND . . . . . 75,000

The funds in Specific Appropriation 3193A are provided to implement a 24x7 Sobriety Monitoring Program pilot in the 4th Judicial Circuit. The pilot program shall use evidence-based practices that are anticipated to result in a reduction in recidivism for substance abuse related crimes and an increase in public safety for the community. Funds shall be used to produce a statewide template demonstration video for the training of patrol and correctional officers; pay for the program's set-up costs incurred by law enforcement; pay for a law enforcement coordinator; and defray other implementation costs.

- 3193B SPECIAL CATEGORIES
  - DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM
  - FROM GENERAL REVENUE FUND . . . . . 316,000

The funds in Specific Appropriation 3193B are provided to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology.

- 3194 SPECIAL CATEGORIES
  - RISK MANAGEMENT INSURANCE
  - FROM GENERAL REVENUE FUND . . . . . 1,259,321

- 3195 SPECIAL CATEGORIES
  - STATEWIDE GRAND JURY - EXPENSES
  - FROM GENERAL REVENUE FUND . . . . . 143,310

- 3196 SPECIAL CATEGORIES
  - LEASE OR LEASE-PURCHASE OF EQUIPMENT
  - FROM GENERAL REVENUE FUND . . . . . 183,834

- 3197 SPECIAL CATEGORIES
  - MEDIATION/ARBITRATION SERVICES
  - FROM GENERAL REVENUE FUND . . . . . 3,247,831

- 3198 SPECIAL CATEGORIES
  - STATE COURTS DUE PROCESS COSTS
  - FROM GENERAL REVENUE FUND . . . . . 19,765,532
  - FROM ADMINISTRATIVE TRUST FUND . . . . . 1,104,930

- 3199 SPECIAL CATEGORIES
  - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
  - FROM GENERAL REVENUE FUND . . . . . 649,085
  - FROM FEDERAL GRANTS TRUST FUND . . . . . 31,671

SECTION 7 - JUDICIAL BRANCH

|        |                                     |             |             |
|--------|-------------------------------------|-------------|-------------|
| 3200   | DATA PROCESSING SERVICES            |             |             |
|        | OTHER DATA PROCESSING SERVICES      |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 97,902      |             |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS   |             |             |
|        | FROM GENERAL REVENUE FUND . . . . . | 252,129,529 |             |
|        | FROM TRUST FUNDS . . . . .          |             | 68,972,293  |
|        | TOTAL POSITIONS . . . . .           | 2,951.00    |             |
|        | TOTAL ALL FUNDS . . . . .           |             | 321,101,822 |

COURT OPERATIONS - COUNTY COURTS

|        |   |            |            |
|--------|---|------------|------------|
|        | APPROVED SALARY RATE                      | 56,621,969 |            |
| 3201   | SALARIES AND BENEFITS POSITIONS           | 644.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 73,521,190 |            |
|        | FROM STATE COURTS REVENUE TRUST           |            |            |
|        | FUND . . . . .                            |            | 7,112,488  |
| 3202   | EXPENSES                                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 3,123,912  |            |
| 3203   | SPECIAL CATEGORIES                        |            |            |
|        | ADDITIONAL COMPENSATION FOR COUNTY JUDGES |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 75,000     |            |
| 3204   | SPECIAL CATEGORIES                        |            |            |
|        | CONTRACTED SERVICES                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 204,000    |            |
| 3205   | SPECIAL CATEGORIES                        |            |            |
|        | RISK MANAGEMENT INSURANCE                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 105,608    |            |
| 3206   | SPECIAL CATEGORIES                        |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 78,792     |            |
| 3207   | SPECIAL CATEGORIES                        |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT      |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES       |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT          |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 142,655    |            |
| TOTAL: | COURT OPERATIONS - COUNTY COURTS          |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .       | 77,251,157 |            |
|        | FROM TRUST FUNDS . . . . .                |            | 7,112,488  |
|        | TOTAL POSITIONS . . . . .                 | 644.00     |            |
|        | TOTAL ALL FUNDS . . . . .                 |            | 84,363,645 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

|      |                                     |         |  |
|------|-------------------------------------|---------|--|
|      | APPROVED SALARY RATE                | 312,408 |  |
| 3208 | SALARIES AND BENEFITS POSITIONS     | 5.00    |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 409,300 |  |
| 3209 | EXPENSES                            |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 148,338 |  |
| 3210 | OPERATING CAPITAL OUTLAY            |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 1,638   |  |
| 3211 | SPECIAL CATEGORIES                  |         |  |
|      | CONTRACTED SERVICES                 |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 190,475 |  |
| 3212 | SPECIAL CATEGORIES                  |         |  |
|      | RISK MANAGEMENT INSURANCE           |         |  |
|      | FROM GENERAL REVENUE FUND . . . . . | 701     |  |

SECTION 7 - JUDICIAL BRANCH

|                    |   |             |             |
|--------------------|---|-------------|-------------|
| 3213               | SPECIAL CATEGORIES<br>LITIGATION EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .  | 181,294     |             |
|                    | Funds in Specific Appropriation 3213 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process. |             |             |
| 3214               | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .  | 1,103       |             |
| TOTAL:             | JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .  | 932,849     |             |
|                    | TOTAL POSITIONS . . . . .   | 5.00        |             |
|                    | TOTAL ALL FUNDS . . . . .   |             | 932,849     |
| TOTAL:             | STATE COURT SYSTEM<br>FROM GENERAL REVENUE FUND . . . . .   | 389,364,394 |             |
|                    | FROM TRUST FUNDS . . . . .  |             | 112,592,430 |
|                    | TOTAL POSITIONS . . . . .   | 4,329.50    |             |
|                    | TOTAL ALL FUNDS . . . . .   |             | 501,956,824 |
|                    | TOTAL APPROVED SALARY RATE . . . . .  | 298,006,415 |             |
| TOTAL OF SECTION 7 |   |             |             |
|                    | FROM GENERAL REVENUE FUND . . . . .   | 389,364,394 |             |
|                    | FROM TRUST FUNDS . . . . .  |             | 112,592,430 |
|                    | TOTAL POSITIONS . . . . .   | 4,329.50    |             |
|                    | TOTAL ALL FUNDS . . . . .   |             | 501,956,824 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2014-2015

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2014-2015 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2014-2015 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/1/14

|  |         |
|--|---------|
| =====  |         |
| Governor.....  | 130,273 |
| Lieutenant Governor.....                                 | 124,851 |
| Chief Financial Officer.....                             | 128,972 |
| Attorney General.....                                    | 128,972 |
| Agriculture, Commissioner of.....                        | 128,972 |
| Supreme Court Justice.....                               | 162,200 |
| Judges - District Courts of Appeal.....                  | 154,140 |
| Judges - Circuit Courts.....                             | 146,080 |
| Judges - County Courts.....                              | 138,020 |
| State Attorneys.....                                     | 154,140 |
| Public Defenders.....                                    | 154,140 |
| Commissioner - Public Service Commission.....            | 131,036 |
| Public Employees Relations Commission Chair.....         | 96,789  |
| Public Employees Relations Commission Commissioners..... | 45,862  |
| Commissioner - Parole.....                               | 91,724  |
| Criminal Conflict and Civil Regional Counsels.....       | 105,000 |
| =====  |         |

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) SPECIAL PAY ISSUES

Effective July 1, 2014, recurring funds are appropriated in Specific Appropriation 1981 to:

(a) The judicial branch in the amount of \$5,589,397 from the General Revenue Fund and \$2,543,217 from trust funds for position classification salary adjustments for judicial branch employees, excluding judges, to encourage employee retention, provide equity adjustments to equalize salaries between the judicial branch and other governmental entities for similar positions and duties, and provide market-based adjustments necessary to remedy recurring employee recruitment problems for specific position classifications. The funds available for these adjustments shall be allocated proportionately among the circuit and county courts, the district courts of appeal, the Supreme Court, the Office of the State Courts Administrator, and the Judicial Qualifications Commission, based upon the total number of full-time-equivalent positions, excluding judges, employed by each of those components of the judicial branch. The Chief Justice, based upon recommendations from the Trial Court Budget Commission, District Court of Appeal Budget Commission, and the State Courts Administrator, shall submit a plan for such position classification salary adjustments pursuant to section 216.177(2), Florida Statutes.

(b) The Justice Administration Commission in the amount of \$9,061,650 from the General Revenue Fund and \$1,838,350 from trust funds for salary adjustments for merit and retention, in the Assistant State Attorney, Assistant Public Defender, and Assistant Public Defender Chief job classes. The funds available for these adjustments shall be allocated proportionately among the State Attorney and Public Defender Offices, based upon the total number of filled, full-time-equivalent positions in those job classes. The Justice Administration Commission shall submit the plans adopted by each State Attorney and Public Defender for the distribution of such merit and retention salary adjustments in their offices pursuant to section 216.177(2), Florida Statutes.

(c) The Justice Administration Commission to grant a competitive pay adjustment of 2.5 percent of each Assistant Regional Counsel and Assistant Regional Counsel Chief's base rate of pay on June 30, 2014.



(d) Grant a competitive pay adjustment of 5.0 percent of each law enforcement employee's base rate of pay on June 30, 2014. "Law enforcement employee" means unit sworn officers of the Law Enforcement, Florida Highway Patrol, and Special Agent bargaining units, and non-unit sworn officers in the following class codes: 8522 (Law Enforcement Lieutenant); 8525 and 8632 (Law Enforcement Captain); 8526, 8626 and 8630 (Law Enforcement Major); 8584 (Special Agent Supervisor); 8590 (Inspector); and 8593 (Security Agent).

(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, 2014, through June 30, 2015, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2014, through June 30, 2015, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. Effective July 1, 2014, 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. Effective January 1, 2015, medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network services shall be aggregated to record the participant's total amount of plan cost sharing, which shall not exceed the annual cost sharing limitations. The plan shall pay 100 percent of covered in-network services for a plan participant during the applicable calendar year once the federal cost share limitations are reached.

4. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account, as authorized in section 110.123(12), Florida Statutes, of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

(c) State Health Insurance Premiums for the Period July 1, 2014, through June 30, 2015.

1. State Paid Premiums

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$591.52 per month for individual coverage and \$1,264.06 per month for family coverage.

b. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year.

c. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits as follows, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$637.34 per month for individual coverage and \$1,429.06 per month for family coverage.

ii. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$714.55 per month for family coverage.

iii. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$598.18 per month for individual coverage and \$1,298.36 per month for family coverage.

iv. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the state share of the State Group Health Insurance High Deductible Plan Program Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$649.18 per month for family coverage.

#### 2. Premiums Paid by Employees

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premium for the high deductible health plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue to be \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

d. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

#### 3. Premiums paid by Medicare Participants

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$359.61 for "one eligible", \$1,036.90 for "one under/one over", and \$719.22 for "both eligible."

b. Effective July 1, 2014, for the coverage period beginning August 1, 2015, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$271.07 for "one eligible", \$849.19 for "one under/one over", and \$542.15 for "both eligible."

c. Effective July 1, 2014, for the coverage period beginning August 1, 2014, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

#### 4. Premiums paid by "Early Retirees"

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014 an "early retiree" participating in the State Group Health Insurance Standard Plan shall continue to pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2014, for the coverage period beginning August 1,

2014, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$564.86 for individual coverage and \$1,245.03 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2014, for the coverage period beginning August 1, 2014, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in subsection 110.12315, Florida Statutes.

2. For the period July 1, 2014, through June 30, 2015, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card;
- c. \$50 for nonpreferred brand name drug with card;
- d. \$14 for generic mail-order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2014, through June 30, 2015, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(7), Florida Statutes.

4. Effective July 1, 2014, and notwithstanding the provisions of subparagraph 2. to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. The department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2014, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program to allow retail pharmacies to provide 90 day prescriptions for such drugs or unless a retail pharmacy agrees to provide 90 day prescriptions for such drugs for no more than the reimbursement paid for prescriptions fulfilled by mail order, including the dispensing fee. Notwithstanding subparagraph (d)2., and for the period beginning January 1, 2015, the co-payments for such 90 day prescriptions at a retail pharmacy shall be \$14 for generic drugs with a card, \$60 for preferred brand name drugs with a card, and \$100 for nonpreferred name brand drugs with a card. This paragraph is contingent upon House Bill 5003 or similar legislation becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable. The smoking cessation prescription drug benefit shall be limited to up to a six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2014-2015 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2014-2015 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators, and as breath test operators/inspectors, and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, as special operations group members, and as long-term covert investigators.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(h) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result

of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(i) Contingent upon the availability of funds, and at the agency head's discretion, each agency is authorized to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues. The agency is responsible for retaining sufficient documentation justifying any adjustments provided herein.

(j) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph

(k) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(6) COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Physicians and Dentists, the Police Benevolent Association, and the Teamsters Local Union No. 2011, relating to wages and other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION," Item "(2) SPECIAL PAY ISSUES," Item "(4) OTHER BENEFITS," and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and any legislation enacted to implement this act.

(b) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Physicians and Dentists, and the Police Benevolent Association, relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

(c) No funding is provided in the General Appropriations Act to implement articles relating to changes in wages and health insurance for the Florida State Fire Service Association, the Federation of Public Employees, and the Florida Nurses Association, and relating to changes in health insurance for the Teamsters Local Union No. 2011.

SECTION 9. The Chief Financial Officer is hereby authorized to transfer, using nonoperating budget authority, \$169,854,051 from the General Revenue Fund and \$136,231,773 from the Educational Enhancement Trust Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2014.

SECTION 10. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. BROWARD COLLEGE - Acquire facilities for instructional and support space, and parking, from local funds, at the State Board of Education approved Southwest Center.

2. BROWARD COLLEGE - Acquire land/facilities for instructional and support space, and parking, from local funds, for the State Board of Education approved Automotive and Marine Center.

3. BROWARD COLLEGE - Construct a support services facility from local funds at the State Board of Education approved South Campus.

- 4. DAYTONA STATE COLLEGE - Acquire land/facilities (450 and 805) and remodel for support space, from local funds, at the State Board of Education approved Daytona Beach Campus.
- 5. DAYTONA STATE COLLEGE - Acquire adjacent land to provide an additional entrance for the campus along SR 44, from local funds, at the State Board of Education approved DeLand Campus.
- 6. FLORIDA SOUTHWESTERN STATE COLLEGE - Construct a student activities facility from local funds at the State Board of Education approved Lee Campus.
- 7. INDIAN RIVER STATE COLLEGE - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking, from local funds, at the State Board of Education approved Main Campus, Chastain Center, Mueller Center, Marine Science Center and Dixon Hendry Center.
- 8. MIAMI DADE COLLEGE - Acquire land/facilities for future growth and development of a new campus/center in NE and/or NW Miami-Dade County, subject to State Board of Education approval, and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking from local funds.
- 9. PASCO-HERNANDO STATE COLLEGE - Acquire land for future growth and development from local funds at the State Board of Education approved Spring Hill Center.
- 10. POLK STATE COLLEGE - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, support spaces, meeting room and parking, from local funds, at the State Board of Education approved Lake Wales Special Purpose Center.
- 11. POLK STATE COLLEGE - Acquire four (4) relocatables for instructional and support space from Florida Polytechnic University at the State Board of Education approved Lakeland Campus.
- 12. ST. JOHNS RIVER STATE COLLEGE - Construct student services and restroom addition to facility 1003 from local and Capital Outlay and Debt Service trust funds at the State Board of Education approved Palatka Campus.
- 13. TALLAHASSEE COMMUNITY COLLEGE - Acquire land/facilities for instructional and support space, and parking, from local funds, at the State Board of Education approved Wakulla Center.

SECTION 11. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

- UNIVERSITY OF FLORIDA - Dasburg President's House - New residence for the University President, 8,500 gsf. Located on the main campus.
- UNIVERSITY OF FLORIDA - President Residence - Addition to the existing President Residence, 6,300 gsf. Located on the main campus.
- UNIVERSITY OF FLORIDA - Veterinary Academic Building Addition - 10,000 gsf addition to an existing facility for a clinical simulation program, located on the main campus
- UNIVERSITY OF FLORIDA/Institute of Food and Agricultural Sciences
  - Shade House - Updated facilities needed to perform research and teaching activities, 58,120 gsf. Located at Lake Alfred.
- FLORIDA STATE UNIVERSITY - Postal Services/Receiving - Warehouse-type space, 15,000 gsf. Located on the south side of the main campus.
- FLORIDA ATLANTIC UNIVERSITY - Research Park Office Building - Office building in adjacent FAU Research Park to support university programs, 27,000 gsf.
- UNIVERSITY OF CENTRAL FLORIDA - Rosen Educational Facility - Office, Classrooms and Multipurpose space. 52,000 GSF. Located at Rosen College of Hospitality.
- UNIVERSITY OF CENTRAL FLORIDA - Warehouse Support Building - Office and Warehouse space, 5490 gsf.
- UNIVERSITY OF CENTRAL FLORIDA - Global UCF and Continual Education -

Offices, 52,490 gsf.

UNIVERSITY OF CENTRAL FLORIDA - Facilities Zone Maintenance Building - Offices, Support Space, 6,400 gsf

SECTION 12. The sum of \$20,457,527 from the General Revenue Fund in Specific Appropriation 82 of chapter 2013-40, Laws of Florida, for Voluntary Prekindergarten Program is hereby reverted. This section is effective upon becoming law.

SECTION 13. The unexpended balance of Child Care Development Block Grant Trust Funds provided to the Office of Early Learning in the Department of Education in Specific Appropriation 84 of chapter 2013-40, Laws of Florida, for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2014-2015 to the Office of Early Learning for the same purpose as provided in Specific Appropriation 94 of this Act.

SECTION 14. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 111 from the Federal Grants Trust Fund for Strategic Education Initiatives and Section 15 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in chapter 2013-40, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Education for the same purpose.

SECTION 15. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 109 from the Federal Grants Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2013-40, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2014-2015 for the purpose of the original appropriation within the Department of Education.

SECTION 16. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 102A of chapter 2013-40, Laws of Florida, for the District Bandwidth Support and Technology Transformation Grants for Rural School Districts is hereby reverted and is reappropriated for Fiscal Year 2014-2015 for the purpose of the original appropriation within the Department of Education.

SECTION 17. The sum of \$3,000,000 provided to the Department of Education in Specific Appropriation 102A of chapter 2013-40, Laws of Florida, for the Career and Education Planning System is hereby reverted. This section is effective upon becoming law.

SECTION 18. The sum of \$1,400,000 from nonrecurring general revenue state matching funds is hereby appropriated to the Department of Education, Division of Vocational Rehabilitation in the Purchased Client Services category for Fiscal Year 2013-2014 to provide services to customers on waiting lists. This section is effective upon becoming law.

SECTION 19. The unexpended balance of funds provided to the Office of Early Learning for the Child Care Executive Partnership in Specific Appropriation 78A of chapter 2013-40, Laws of Florida, is hereby reverted and is reappropriated for the Fiscal Year 2014-2015 to the Office of Early Learning for the same purpose.

SECTION 20. The unexpended balance in Specific Appropriation 189 of chapter 2013-40, Laws of Florida, for the Enhanced Detection Technology project shall revert and is reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 21. The unexpended balance in Specific Appropriation 251 of chapter 2013-40, Laws of Florida, for the Online Licensing and Reconciliation System shall revert and is reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 22. There is hereby appropriated \$696,978 in nonrecurring funds from the Grants and Donations Trust Fund to the Agency for Health Care Administration to cover the Fiscal Year 2013-2014 Florida Kid Care Program costs. This section shall take effect upon becoming law.

SECTION 23. There is hereby appropriated \$14,700,000 in nonrecurring funds from the Health Care Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2013-2014 Medicaid Incentive Payment Program costs. This section shall take effect upon becoming law.

SECTION 24. From the funds appropriated in Specific Appropriations 197, chapter 2013-40, Laws of Florida, \$5,880,634 from the General Revenue Fund and \$8,347,854 from the Medical Care Trust Fund is reverted due to

the federal Medicaid exclusion of Behavioral Health Overlay Services provided by the Department of Juvenile Justice. This section shall take effect upon becoming law.

SECTION 25. From the funds appropriated in Specific Appropriations 195 through 245 of chapter 2013-40, Laws of Florida, the amounts of \$231,115,874 from the General Revenue Fund, \$563,783,515 from the Medical Care Trust Fund, \$49,800,000 from the Health Care Trust Fund, and \$5,908,642 from the Refugee Assistance Trust Fund are hereby reverted from the unexpended balances, which includes the funds remaining in unbudgeted reserve. This section shall take effect upon becoming law.

SECTION 26. From the funds appropriated in Specific Appropriations 174 through 179 of chapter 2013-40, Laws of Florida, the amounts of \$343,209 from the General Revenue Fund and \$3,824,386 from the Medical Care Trust Fund are hereby reverted from unexpended balances, which includes the funds remaining in unbudgeted reserve. This section shall take effect upon becoming law.

SECTION 27. There is hereby appropriated \$33,720,851 in nonrecurring funds from the Grants and Donations Trust Fund and \$49,664,042 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover inpatient hospital services and graduate medical education payments for Fiscal Year 2013-2014 for the teaching hospitals affiliated with physicians employed by or under contract with a medical school that received physician supplemental payments in Fiscal Year 2013-2014. Payments are contingent upon receipt of sufficient intergovernmental transfers within the Grants and Donations Trust Fund. This section shall take effect upon becoming law.

SECTION 28. The sum of \$750,000 from the General Revenue Fund and \$750,000 from the Operations and Maintenance Trust Fund provided to the Agency for Persons with Disabilities in Specific Appropriation 281A of chapter 2013-40, Laws of Florida, for the Client Data Management System and Electronic Visit Verification Qualified Expenditure Category shall revert and is reappropriated to the Agency for Persons with Disabilities for Fiscal Year 2014-2015 in the Client Data Management System and Electronic Visit Verification Qualified Expenditure Category for the same purpose.

SECTION 29. The unexpended balance in Specific Appropriation 267 of chapter 2013-40, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2014-2015 in the Lump Sum - Home and Community Based Services Waiver category. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Waiver cost plans resulting from the application of the U.S. Department of Labor Fair Labor Standards to Domestic Service rule effective January 1, 2015 (78 Fed. Reg. 60454) or for increases in such cost plans resulting from lawsuits against the agency.

SECTION 30. The unexpended funds in Specific Appropriation 323 of chapter 2013-40, Laws of Florida, provided to the Department of Children and Families for procurement of a patient-centered, internet-based personal health record system for foster children shall revert and is appropriated for Fiscal Year 2014-2015 for the same purpose. This section shall take effect upon becoming law.

SECTION 31. The sum of \$5,053,150 in the Federal Grants Trust Fund in Specific Appropriation 326 of chapter 2013-40, Laws of Florida, provided to the Department of Children and Families for enhancements to Florida's Public Assistance Eligibility (FLORIDA) System shall revert and is appropriated to the department in the Computer Related Expenses category for Fiscal Year 2014-2015 for the same purpose.

SECTION 32. The sum of \$500,000 from unexpended funds in the Federal Grants Trust Fund in Specific Appropriation 335 of chapter 2013-40, Laws of Florida, provided to the Department of Children and Families for the Florida Coalition Against Domestic Violence for utilization of the STOP Violence Against Women Formula Grant Program shall revert immediately and is appropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 33. The sum of \$3,162,750 from unexpended funds in the General Revenue Fund in Specific Appropriation 363 of chapter 2013-40, Laws of Florida, provided to the Department of Children and Families shall



revert and is appropriated in nonrecurring funds, along with \$2,220,889 hereby appropriated in nonrecurring funds in the Federal Grants Trust Fund, to the community based care lead agencies for Fiscal Year 2013-14 for maintenance adoption subsidies. This section is effective upon becoming law.

SECTION 34. The sum of \$1,000,000 from unexpended funds in Specific Appropriation 358 of chapter 2013-40, Laws of Florida, provided to the Department of Children and Families for operational costs for the Florida Civil Commitment Center shall revert and is appropriated to the department for Fiscal Year 2014-2015 in the Lump Sum Sexually Violent Predator Program category for operational costs.

SECTION 35. The sum of \$1,726,038 in unexpended funds in Specific Appropriation 473B of chapter 2013-40, Laws of Florida, for the William G. "Bill" Bankhead, Jr., and David Coley Cancer Research Program shall revert and is appropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 36. The sum of \$23,200,000 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2013-2014 to address the department's projected current year operational deficits. This section shall take effect upon becoming law.

SECTION 37. The sum of \$12,350,689 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2013-2014 due to the revised Criminal Justice Estimating Conference prison population forecast that increased the average daily population. This section shall take effect upon becoming law.

SECTION 38. The unexpended balance of funds provided in Specific Appropriation 692A, chapter 2013-2014, Laws of Florida, for the Ready4Work re-entry program, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Corrections for the Ready4Work re-entry program.

SECTION 39. The unexpended balance of funds provided in Specific Appropriation 692A, chapter 2013-2014, Laws of Florida, for the New Hope re-entry program, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Corrections for the New Hope re-entry program.

SECTION 40. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG B2014-0407 as submitted on March 24, 2014, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 41. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG B2014-0457 as submitted on April 17, 2014, by the Chief Justice on behalf of the State Courts System for approval by the Legislative Budget Commission. The Chief Justice shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 42. From Specific Appropriation 755 of chapter 2013-40, Laws of Florida, for Fiscal Year 2013-14, \$450,000 in general revenue is transferred to the Criminal Conflict and Civil Regional Counsel - Second District, \$240,000 in general revenue is transferred to the Criminal Conflict and Civil Regional Counsel - Fourth District, and \$1,000,000 in general revenue is transferred to Public Defender Due Process Costs within the Justice Administrative Commission. This section is effective upon becoming law.

SECTION 43. The sum of \$18,400,000 from nonrecurring general revenue funds is hereby appropriated to the Department of Juvenile Justice for Fiscal Year 2013-2014 to fund the deficit in the Juvenile Detention Program. This section is effective upon becoming law.

SECTION 44. The sum of \$14,228,487 from nonrecurring general revenue funds is hereby appropriated to the Department of Juvenile Justice for Fiscal Year 2013-2014 to address operational deficits due to funding changes resulting from a determination by the Centers for Medicare and Medicaid Services impacting youth in residential commitment programs that were receiving services through Medicaid. This section shall take effect upon becoming law.

SECTION 45. The unexpended balance of funds provided in Section 6,

chapter 2012-155, Laws of Florida, for the relocation of victims of sexual battery as provided in s. 960.199, Florida Statutes, is hereby reverted and reappropriated for Fiscal Year 2014-2015 to the Department of Legal Affairs for the same purpose.

SECTION 46. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1949A of chapter 2013-040, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2014-0014, is hereby reverted and reappropriated for Fiscal Year 2014-15 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 47. The sum of \$1,800,000 in nonrecurring funds from the General Revenue Fund is appropriated to the State Courts Revenue Trust Fund within the State Courts System to cover Fiscal Year 2013-2014 trust fund deficits. This section is effective upon becoming law.

SECTION 48. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2014-0005, shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 49. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1949A of chapter 2013-40, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2014-0014, shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 50. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services in Specific Appropriations 1456A of chapter 2008-152 and 1499 of chapter 2010-152, Laws of Florida, for maintenance and repairs of state farmer's market facilities statewide, shall revert and are appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 51. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services in Specific Appropriations 1456B of chapter 2008-152 and 1437B of chapter 2011-69, Laws of Florida, for code and life safety repairs at state farmer's market facilities statewide, shall revert and are appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 52. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed and provided to the Department of Environmental Protection for the following beach projects shall revert immediately.

A. The sum of \$100,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Mid-Reach Segment, Brevard County Shore Protection Project.

B. The sum of \$483,775 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Juno Beach Nourishment Project.

C. The sum of \$20,050 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Panama City Beaches Shore Protection Project.

D. The sum of \$50,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Honeymoon Island Phase II Restoration Project.

E. The sum of \$76,364 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for the South Lake Worth Inlet Management Project.

F. The sum of \$912,000 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for the South End Palm Beach (Reach 8)

Restoration Project.

G. The sum of \$6,106 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

H. The sum of \$396,280 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for the South Lake Worth Inlet Management Project.

I. The sum of \$31,197 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the Collier County Beach Nourishment Project.

J. The sum of \$34,357 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for the South Marco Beach Nourishment Project.

K. The sum of \$38,280 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

L. The sum of \$11,066 from unexpended funds in Specific Appropriation 1653A of chapter 2011-69, Laws of Florida, provided to the Department of Environmental Protection for statewide beach restoration projects.

From the total sum of funds reverted in this section, there is appropriated \$31,116 in nonrecurring funds from the General Revenue Fund and \$2,128,359 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection for the Beach Management Funding Assistance Program for Fiscal Year 2014-2015. These funds are in addition to the funds provided in Specific Appropriation 1653.

Funds in Specific Appropriation 1653 and this section are provided to fund the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) for Fiscal Year 2014-2015. Funds shall be provided in the order included in the department's Beach Restoration and Nourishment Projects list to include the specific projects: Duval County Shore Protection Project, Anna Marie Island/Cortez Groin Replacement and Coquina Beach Nourishment (Manatee), Ft. Pierce Shore Protection Project, Gasparilla Island-Lee County Shore Protection Project, Jupiter/Carlin Segment-Palm Beach County Shore Protection Project, North Boca Raton Segment-Palm Beach County Shore Protection Project, Ocean Ridge Segment-Palm Beach County Shore Protection Project, Longboat Key Beach Nourishment, Lido Key Nourishment (Sarasota), St. Joe Peninsula Beach Nourishment (Gulf), Ft. Pierce Beach Emergency Truck Haul, Collier County Beach Nourishment, South Amelia Island Beach Nourishment, Pensacola Beach Nourishment, Delray Segment-Palm Beach County Shore Protection Project, Jupiter Island Beach Nourishment, Wabasso Beach Restoration (Indian River County), Bathtub Beach/Sailfish Point Project (Martin), South Marco Island Nourishment, Broward County Shore Protection Segment II, and Mid-Reach/Brevard County Shore Protection Project. The amounts for certain projects have been adjusted to provide the necessary state matching funds to leverage currently available federal funds, or to maximize opportunities to accelerate project construction with federal funds.

Funds in Specific Appropriation 1653 and this section shall be provided for post-construction monitoring projects identified in the BMFAP for Fiscal Year 2014-2015 in an amount not to exceed \$1,578,216. Such funds shall be allocated in the request for Beach Restoration and Nourishment Post-Construction Monitoring and are provided only for Fiscal Year 2014-2015 post-construction monitoring costs and activities. No funds are provided for post-construction monitoring costs beyond year three or for new construction projects receiving funds in Fiscal Year 2014-2015.

Funds in Specific Appropriation 1653 and this section shall be provided for the four highest ranked inlet management projects in the BMFAP and include the following specific projects: Port Canaveral Inlet Management Plan (IMP) Implementation, Lake Worth IMP Implementation, St. Lucie Inlet IMP, and East Pass IMP Update.

SECTION 53. The Department of Environmental Protection is authorized to transfer \$1,500,000 from the Conservation and Recreation Lands Trust Fund and \$2,000,000 from the Land Acquisition Trust Fund to the Florida Forever Trust Fund for the Florida Forever program pursuant to section

216.181(12), Florida Statutes.

SECTION 54. The Department of Environmental Protection is authorized to transfer \$12,500,000 from the Land Acquisition Trust Fund and \$7,700,000 from the Water Management Lands Trust, and \$10,500,000 from the Conservation and Recreation Lands Trust Fund to the Save Our Everglades Trust Fund for everglades restoration projects in the final report of the Select Committee on Indian River Lagoon and Lake Okeechobee Basin (IRLLOB) dated November 8, 2013. Funds shall be provided for the Restoration Strategies Regional Water Quality Plan and for the design, engineering, and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, water quality studies necessary for the implementation of the Comprehensive Everglades Restoration Plan, and water quality enhancement projects identified in the state's long-term plan.

SECTION 55. The Department of Environmental Protection is authorized to transfer up to \$40,000,000 from the Internal Improvement Trust Fund from the sale of non-conservation lands to the Florida Forever Trust Fund for the Florida Forever program pursuant to section 216.181(12), Florida Statutes.

SECTION 56. The sums of \$10,000,000 from non-bond proceed funds in Specific Appropriation 1657 of chapter 2008-152, Laws of Florida, and \$10,000,000 from unexpended general revenue funds in Specific Appropriation 1544 of chapter 2013-40, Laws of Florida, shall revert immediately and are appropriated for Fiscal Year 2014-15 in nonrecurring funds from the Florida Forever Trust Fund to the Department of Environmental Protection for the purpose of providing funds to water management districts for land acquisitions, including less-than-fee that provide water resource protection or ecosystem restoration. These funds are in addition to the funds provided in Specific Appropriation 1583.

SECTION 57. The unexpended balance of funds provided to the Department of Environmental Protection and approved in Budget Amendment EOG #B0113 for Fiscal Year 2013-2014 from the Internal Improvement Trust Fund for legal fees shall revert and is appropriated for Fiscal Year 2014-2015 to the department for the same purpose.

SECTION 58. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in section 57, chapter 2012-118, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2014, and is appropriated for Fiscal Year 2014-2015 to the Department of Environmental Protection for the same purpose.

SECTION 59. The unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1640A of chapter 2013-40, Laws of Florida, for the Deep Creek and Fisheating Creek hybrid wetlands treatment projects shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 60. The unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1640C of chapter 2013-40, Laws of Florida, for the Danforth Creek Basin water project shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 61. The unexpended balance of funds provided in Specific Appropriation 1949A, of chapter 2013-40, Laws of Florida, and distributed to the Department of Financial Services in EOG #B2014-0014 for strengthening domestic security shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Financial Services for the same purpose.

SECTION 62. The unexpended balance from Specific Appropriation 2375A of chapter 2013-40, Laws of Florida, provided to the Department of Financial Services for the Risk Management Information Claims System shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Financial Services for its original purpose.

SECTION 63. The unexpended balance of funds provided to the Department of Revenue in Section 61 of chapter 2013-40, Laws of Florida and Specific Appropriation 3073G of Chapter 2013-40, Laws of Florida, for the One-Stop Business Registration Portal shall revert and are reappropriated for Fiscal Year 2014-2015 to the Department of Revenue for the same purpose. The funds shall be held in reserve. The Department of Revenue is authorized to submit budget amendments to the

Legislative Budget Commission requesting the release of the funds being held in reserve. The budget amendments shall include a detailed operational work plan and project spending plan that align with the recommended major project deliverables included in the third party assessment and include the cost of acquiring ongoing independent verification and validation project support.

SECTION 64. From the funds appropriated in Specific Appropriation 3004K of chapter 2013-40, Laws of Florida, \$1,578,549 from the General Revenue Fund that is held in reserve shall revert immediately. This section shall take effect upon becoming law.

SECTION 65. The unexpended balance of funds provided for the 2013-2014 fiscal year in Section 68 of Chapter 2013-40, Laws of Florida, for the State Small Business Credit Initiative, including the unreleased balance of funds held in reserve, shall revert on June 30, 2014 and is reappropriated for Fiscal Year 2014-2015 to the Department of Economic Opportunity for the same purpose.

SECTION 66. Notwithstanding the provisions of subsection (4) of section 53 of chapter 2010-147, Laws of Florida, \$150,000 of the unexpended balance of General Revenue funds provided for the Local Government Distressed Area Matching Grant Program shall revert immediately.

SECTION 67. The Legislature hereby adopts by reference the changes to the approved budget as set forth in Budget Amendment EOG #B2014-0428 as submitted by the Governor on March 31, 2014, on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 68. The sum of \$7,590,762 from the unexpended funds provided from the General Revenue Fund to the Department of Economic Opportunity in Specific Appropriation 2220 of Chapter 2013-40, Laws of Florida, and subsequently allocated by budget amendment EOG #2014-0027 shall revert immediately. This section shall take effect upon becoming law.

SECTION 69. The unexpended balance of funds provided for domestic security projects in Specific Appropriation 1949A of chapter 2013-40, Laws of Florida, that was subsequently distributed to the Executive Office of the Governor, Division of Emergency Management in budget amendment EOG #B2014-0014, and the unexpended balance of funds provided for Fiscal Year 2013-2014 to the division in section 74 of chapter 2013-40, Laws of Florida, shall revert and are appropriated for Fiscal Year 2014-2015 to the division for the same purpose.

SECTION 70. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Emergency Management Performance Grant in Specific Appropriations 2528 and 2546 of chapter 2013-40, Laws of Florida, and the unexpended balance of funds provided for Fiscal Year 2013-2014 to the division in section 75 of chapter 2013-40, Laws of Florida, shall revert and are appropriated for Fiscal Year 2014-2015 to the division for the same purpose.

SECTION 71. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the State and Local Implementation Grant in Specific Appropriation 2531A of chapter 2013-40, Laws of Florida, shall revert and is appropriated for Fiscal Year 2014-2015 to the division for the same purpose.

SECTION 72. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the First Net State and Local Implementation Grants in Specific Appropriation 2588A of chapter 2013-40, Laws of Florida are reverted and reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 73. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the Driver Related Issuance and Vehicle Enhancements System in Specific Appropriation 2644 of chapter 2013-40, Laws of Florida are reverted and reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 74. The sum of \$85,635 is appropriated from the General Revenue Fund to the Department of State for the Fiscal Year 2013-2014 for a library grant to the Okaloosa County Library. This section shall be effective upon becoming law.

SECTION 75. The unexpended balance of funds provided pursuant to chapter 2012-118, section 84, Laws of Florida, and approved budget amendment: EOG #2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert

immediately and is appropriated for Fiscal Year 2014-2015 to the department for the same purpose.

SECTION 76. From the funds appropriated in Specific Appropriation 1947, of chapter 2013-40, Laws of Florida, that are held in reserve for Casualty Insurance Premium Deficit, \$3,000,000 from the General Revenue Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 77. From the funds appropriated in Specific Appropriation 1950A, of chapter 2013-40, Laws of Florida, that are held in reserve for Employee Compensation and Benefits, \$26,973,187 from the General Revenue Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 78. From the funds appropriated in chapter 2013-40, Laws of Florida, that are held in reserve for Risk Management Insurance, \$582,225 from the General Revenue Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 79. There is hereby appropriated \$4,500,000 in additional nonrecurring trust fund authority to implement section 8 (2)(b) of chapter 2013-40, Laws of Florida. This section shall take effect upon becoming law.

SECTION 80. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2014-B0411 as submitted on April 18, 2014, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 81. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2014-B0416 as submitted on April 18, 2014, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 82. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG # B2014-B0446 as submitted on April 18, 2014, by the Governor 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 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 83. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0393 as submitted by the Governor on March 19, 2014, on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 84. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0466 as submitted by the Governor on April 25, 2014, on behalf of the Department of Environmental Protection for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 85. The Legislature hereby adopts by reference for the 2013-2014 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 #B2014-00090 as submitted on March 19, 2014, by the Governor on behalf of the Commissioner of Education for approval by the Legislative Budget Commission. The Commissioner of Education shall

modify payments to school districts as required by section 1003.03(4), Florida Statutes, for the 2013-2014 fiscal year. This section is effective upon becoming law.

SECTION 86. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG# B2014-0299 as submitted on March 26, 2014, 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 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 87. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG# B2014-0392 as submitted on April 3, 2014, 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 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 88. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0369 as submitted on February 26, 2014, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 89. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0377 as submitted on March 5, 2014, by the Governor on behalf of the Florida Commission on Human Relations for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 90. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0400 as submitted on March 18, 2014, by the Governor on behalf of the Southwood Shared Resource Center for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 91. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2014-0452 as submitted on April 16, 2014, by the Governor on behalf of the Department of Revenue for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2013-2014 consistent with the amendment. This section is effective upon becoming law.

SECTION 92. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$281,751,367 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2014-2015:

|   |                       |
|---|-----------------------|
| AGENCY FOR HEALTH CARE ADMINISTRATION                                 |                       |
| Grants and Donations Trust Fund.....                                  | 60,000,000            |
| Health Care Trust Fund.....   | 5,000,000             |
| Medical Care Trust Fund.....  | 15,000,000            |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION                    |                       |
| Division of Florida Condominiums, Timeshares and Mobile               |                       |
| Homes Trust Fund.....   | 2,000,000             |
| Professional Regulation Trust Fund.....                               | 2,500,000             |
| DEPARTMENT OF ECONOMIC OPPORTUNITY                                    |                       |
| <del>State Economic Enhancement and Development Trust Fund.....</del> | <del>10,000,000</del> |
| Local Government Housing Trust Fund.....                              | 91,853,337            |
| State Housing Trust Fund.....   | 14,298,030            |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION                                |                       |
| Inland Protection Trust Fund.....                                     | 40,000,000            |
| DEPARTMENT OF FINANCIAL SERVICES                                      |                       |
| Anti-Fraud Trust Fund.....  | 2,000,000             |
| Insurance Regulatory Trust Fund.....                                  | 25,100,000            |
| Regulatory Trust Fund/Office of Financial Regulation.....             | 3,000,000             |
| DEPARTMENT OF HEALTH  |                       |
| Biomedical Research Trust Fund.....                                   | 3,000,000             |
| Medical Quality Assurance Trust Fund.....                             | 5,000,000             |
| FISH AND WILDLIFE CONSERVATION COMMISSION                             |                       |
| Invasive Plant Control Trust Fund.....                                | 3,000,000             |

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund and the State Housing Trust Fund, which shall transfer fifty percent by March 1, 2015, and fifty percent by June 30, 2015.

SECTION 93. The nonrecurring sums of \$527,111 from General Revenue and \$2,632,805 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2013-2014, as a result of savings achieved through the Real Estate Initiative, as follows:

|  |           |
|--|-----------|
| AGENCY FOR PERSONS WITH DISABILITIES               |           |
| General Revenue.....                               | 110,944   |
| Trust Funds.....                                   | 73,962    |
| DIVISION OF ADMINISTRATIVE HEARINGS                |           |
| Trust Funds.....                                   | 40,715    |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION |           |
| Trust Funds.....                                   | 92,288    |
| DEPARTMENT OF ECONOMIC OPPORTUNITY                 |           |
| Trust Funds.....                                   | 7,250     |
| DEPARTMENT OF HEALTH                               |           |
| Trust Funds.....                                   | 904,051   |
| DEPARTMENT OF REVENUE                              |           |
| General Revenue.....                               | 416,167   |
| Trust Funds.....                                   | 1,335,377 |
| DEPARTMENT OF TRANSPORTATION                       |           |
| Trust Funds.....                                   | 179,162   |

This section shall take effect upon becoming law.

SECTION 94. The nonrecurring sums of \$668,306 from General Revenue and \$1,354,362 from trust funds are hereby reduced from each agency's budget for Fiscal Year 2013-2014, as a result of savings achieved through contract renegotiation efforts, as follows:

|   |           |
|---|-----------|
| AGENCY FOR HEALTH CARE ADMINISTRATION         |           |
| General Revenue.....                          | 662,997   |
| Trust Funds.....                              | 1,282,679 |
| DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES |           |
| Trust Funds.....                              | 925       |
| DEPARTMENT OF STATE                           |           |
| General Revenue.....                          | 5,309     |
| Trust Funds.....                              | 859       |
| DEPARTMENT OF FINANCIAL SERVICES -            |           |
| OFFICE OF FINANCIAL REGULATION                |           |
| Trust Funds.....                              | 19,968    |
| OFFICE OF INSURANCE REGULATION                |           |
| Trust Funds.....                              | 49,931    |

This section shall take effect upon becoming law.

SECTION 95. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2014-2015 as required by section 215.32(2)(c), Florida Statutes.

SECTION 96. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 97. Except as otherwise provided herein, this act shall take effect July 1, 2014, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2014, then it shall operate retroactively to July 1, 2014.

TOTAL THIS GENERAL APPROPRIATION ACT

|                                      |                |                |
|--------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND . . . . .  | 27,906,288,393 |                |
| FROM TRUST FUNDS . . . . .           |                | 49,174,793,731 |
| TOTAL POSITIONS . . . . .            | 114,444.57     |                |
| TOTAL ALL FUNDS . . . . .            |                | 77,081,082,124 |
| TOTAL APPROVED SALARY RATE . . . . . | 4,969,122,916  |                |



ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

CR/HB 5001 2014-15  
(\$ IN MILLIONS)

|                                    | GENERAL<br>REVENUE | LOTTERY        | PECO           | TOBACCO      | OTHER<br>TRUST  | ALL<br>FUNDS    | POSITIONS         |
|------------------------------------|--------------------|----------------|----------------|--------------|-----------------|-----------------|-------------------|
| <u>OPERATING</u>                   |                    |                |                |              |                 |                 |                   |
| A - STATE OPERATIONS               | 5,112.8            | .0             | .0             | 66.9         | 9,163.0         | 14,342.7        | 114,444.57        |
| B - AID TO LOC GOV - OPERATION     | 13,332.0           | 999.1          | .0             | .0           | 5,721.3         | 20,052.4        | .00               |
| C - PYMT OF PEN, BEN & CLAIMS      | 258.7              | 326.6          | .0             | .0           | 60.7            | 646.0           | .00               |
| D - PASS THRU/ST & FED FUNDS       | 2,826.5            | 103.8          | .0             | .0           | 3,412.5         | 6,342.7         | .00               |
| E - MEDICAID AND TANF              | 5,814.0            | .0             | .0             | 306.7        | 16,467.2        | 22,587.9        | .00               |
| H - TRANS TO OTHER ENTITIES        | 137.7              | .0             | .0             | .0           | 194.7           | 332.4           | .00               |
| <b>TOTAL OPERATING</b>             | <b>27,481.6</b>    | <b>1,429.5</b> | <b>.0</b>      | <b>373.6</b> | <b>35,019.4</b> | <b>64,304.2</b> | <b>114,444.57</b> |
| <u>FIXED CAPITAL OUTLAY</u>        |                    |                |                |              |                 |                 |                   |
| I - STATE CAPITAL OUTLAY - DMS     | 30.1               | .0             | .0             | .0           | 19.2            | 49.2            | .00               |
| J - ST CAPITAL OUTLAY - AGENCY     | 83.6               | .0             | .0             | .0           | 326.7           | 410.3           | .00               |
| K - STATE CAPITAL OUTLAY - DOT     | 12.0               | .0             | .0             | .0           | 9,186.7         | 9,198.7         | .00               |
| L - STATE CAPITAL OUTLAY-PECO      | .0                 | .0             | 539.6          | .0           | 41.1            | 580.7           | .00               |
| M - AID TO LOC GOVT-CAP OUTLAY     | 233.0              | .0             | .0             | .0           | 470.8           | 703.9           | .00               |
| N - DEBT SERVICE                   | 65.9               | 315.4          | 903.4          | .0           | 549.3           | 1,834.1         | .00               |
| <b>TOTAL FIXED CAPITAL OUTLAY</b>  | <b>424.7</b>       | <b>315.4</b>   | <b>1,443.0</b> | <b>.0</b>    | <b>10,593.9</b> | <b>12,776.9</b> | <b>.00</b>        |
| <b>TOTAL ITEM. OF EXPENDITURES</b> | <b>27,906.3</b>    | <b>1,744.9</b> | <b>1,443.0</b> | <b>373.6</b> | <b>45,613.3</b> | <b>77,081.1</b> | <b>114,444.57</b> |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

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|  | GEN REVENUE                   | TRUST FUNDS                  | ALL FUNDS                                    |
|--|-------------------------------|------------------------------|--|
| <b>SECTION 1 - EDUCATION ENHANCEMENT</b>   |                               |                              |  |
| <u>OPERATING</u>   |                               |                              |  |
| AID TO LOC GOV - OPERATION<br>STATE FUNDS - NONMATCHING . . . . .  |                               | 999,122,137                  | 999,122,137                                  |
| TOTAL AID TO LOC GOV - OPERATION   |                               | 999,122,137                  | 999,122,137                                  |
| PYMT OF PEN, BEN & CLAIMS<br>STATE FUNDS - NONMATCHING . . . . .   |                               | 326,601,507                  | 326,601,507                                  |
| TOTAL PYMT OF PEN, BEN & CLAIMS  |                               | 326,601,507                  | 326,601,507                                  |
| PASS THRU/ST & FED FUNDS<br>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<br>STATE FUNDS - NONMATCHING . . . . .  |                               | 315,367,915                  | 315,367,915                                  |
| TOTAL DEBT SERVICE   |                               | 315,367,915                  | 315,367,915                                  |
| TOTAL SECTION 1 . . . . .  |                               | 1,744,867,915                | 1,744,867,915                                |
| FUNDING SOURCE RECAP<br>STATE FUNDS - NONMATCHING . . . . .  |                               | 1,744,867,915                | 1,744,867,915                                |
| TOTAL SPENDING AUTHORIZATIONS<br>OPERATING . . . . .<br>FIXED CAPITAL OUTLAY . . . . .   |                               | 1,429,500,000<br>315,367,915 | 1,429,500,000<br>315,367,915                 |
| <b>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</b>   |                               |                              |  |
| <u>OPERATING</u>   |                               |                              |  |
| STATE OPERATIONS   |                               |                              |  |
| STATE FUNDS - NONMATCHING . . . . .  | 188,338,351                   | 44,099,185                   | 232,437,536                                  |
| STATE FUNDS - MATCHING . . . . .   | 52,693,048                    | 595,000                      | 53,288,048                                   |
| FEDERAL FUNDS . . . . .  |                               | 446,474,966                  | 446,474,966                                  |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |                               | 500,177                      | 500,177                                      |
|  |                               |                              | 2,413.25                                     |
| TOTAL STATE OPERATIONS   | 241,031,399                   | 491,669,328                  | 732,700,727                                  |
| AID TO LOC GOV - OPERATION<br>STATE FUNDS - NONMATCHING . . . . .<br>STATE FUNDS - MATCHING . . . . .<br>FEDERAL FUNDS . . . . . | 10,965,983,114<br>220,272,969 | 2,040,702,283<br>485,191,593 | 13,006,685,397<br>220,272,969<br>485,191,593 |
| TOTAL AID TO LOC GOV - OPERATION   | 11,186,256,083                | 2,525,893,876                | 13,712,149,959                               |
| PYMT OF PEN, BEN & CLAIMS<br>STATE FUNDS - NONMATCHING . . . . .<br>STATE FUNDS - MATCHING . . . . .<br>FEDERAL FUNDS . . . . .  | 214,956,675<br>3,691,326      | 7,577,769<br>4,015,000       | 222,534,444<br>3,691,326<br>4,015,000        |
| TOTAL PYMT OF PEN, BEN & CLAIMS  | 218,648,001                   | 11,592,769                   | 230,240,770                                  |

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|   | GEN REVENUE    | TRUST FUNDS   | ALL FUNDS      |
|---|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| PASS THRU/ST & FED FUNDS                |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 2,823,166,322  | 86,161,098    | 2,909,327,420  |
| FEDERAL FUNDS . . . . .                 |                | 1,626,410,079 | 1,626,410,079  |
| TOTAL PASS THRU/ST & FED FUNDS          | 2,823,166,322  | 1,712,571,177 | 4,535,737,499  |
| TRANS TO OTHER ENTITIES                 |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 2,545,335      | 3,508,106     | 6,053,441      |
| STATE FUNDS - MATCHING . . . . .        | 113,877        |               | 113,877        |
| FEDERAL FUNDS . . . . .                 |                | 1,988,357     | 1,988,357      |
| TOTAL TRANS TO OTHER ENTITIES           | 2,659,212      | 5,496,463     | 8,155,675      |
| <u>FIXED CAPITAL OUTLAY</u>             |                |               |                |
| STATE CAPITAL OUTLAY-PECO               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 580,677,811   | 580,677,811    |
| TOTAL STATE CAPITAL OUTLAY-PECO         |                | 580,677,811   | 580,677,811    |
| AID TO LOC GOVT-CAP OUTLAY              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 5,250,000      |               | 5,250,000      |
| TOTAL AID TO LOC GOVT-CAP OUTLAY        | 5,250,000      |               | 5,250,000      |
| DEBT SERVICE                            |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 1,051,048,697 | 1,051,048,697  |
| TOTAL DEBT SERVICE                      |                | 1,051,048,697 | 1,051,048,697  |
| TOTAL SECTION 2 . . . . .               | 14,477,011,017 | 6,378,950,121 | 20,855,961,138 |
| <u>FUNDING SOURCE RECAP</u>             |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 14,200,239,797 | 3,813,774,949 | 18,014,014,746 |
| STATE FUNDS - MATCHING . . . . .        | 276,771,220    | 595,000       | 277,366,220    |
| FEDERAL FUNDS . . . . .                 |                | 2,564,079,995 | 2,564,079,995  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 500,177       | 500,177        |
| TOTAL SPENDING AUTHORIZATIONS           |                |               |                |
| OPERATING . . . . .                     | 14,471,761,017 | 4,747,223,613 | 19,218,984,630 |
| FIXED CAPITAL OUTLAY . . . . .          | 5,250,000      | 1,631,726,508 | 1,636,976,508  |
| SECTION 3 - HUMAN SERVICES              |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| STATE OPERATIONS                        |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 213,583,755    | 752,808,344   | 966,392,099    |
| STATE FUNDS - MATCHING . . . . .        | 440,171,826    | 1,175,014,187 | 1,615,186,013  |
| FEDERAL FUNDS . . . . .                 |                | 2,491,288,582 | 2,491,288,582  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 115,955,629   | 115,955,629    |
| TOTAL STATE OPERATIONS . . . . .        | 653,755,581    | 4,535,066,742 | 5,188,822,323  |

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|  | GEN REVENUE          | TRUST FUNDS           | ALL FUNDS             |
|--|----------------------|-----------------------|-----------------------|
| <b>SECTION 3 - HUMAN SERVICES</b>          |                      |                       |                       |
| <b>OPERATING</b>                           |                      |                       |                       |
| AID TO LOC GOV - OPERATION                 |                      |                       |                       |
| STATE FUNDS - NONMATCHING . . . . .        | 485,890,581          | 82,093,212            | 567,983,793           |
| STATE FUNDS - MATCHING . . . . .           | 1,244,004,842        | 80,728,714            | 1,324,733,556         |
| FEDERAL FUNDS . . . . .                    |                      | 1,920,013,249         | 1,920,013,249         |
| TRANS/RECIPIENT/FED FUNDS . . . . .        |                      | 127,188,968           | 127,188,968           |
| <b>TOTAL AID TO LOC GOV - OPERATION</b>    | <b>1,729,895,423</b> | <b>2,210,024,143</b>  | <b>3,939,919,566</b>  |
| PYMT OF PEN, BEN & CLAIMS                  |                      |                       |                       |
| STATE FUNDS - NONMATCHING . . . . .        | 40,498               | 950,000               | 990,498               |
| STATE FUNDS - MATCHING . . . . .           | 22,060,975           | 1,700,000             | 23,760,975            |
| TRANS/RECIPIENT/FED FUNDS . . . . .        |                      | 28,017                | 28,017                |
| <b>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</b> | <b>22,101,473</b>    | <b>2,678,017</b>      | <b>24,779,490</b>     |
| PASS THRU/ST & FED FUNDS                   |                      |                       |                       |
| STATE FUNDS - NONMATCHING . . . . .        | 3,000,000            |                       | 3,000,000             |
| FEDERAL FUNDS . . . . .                    |                      | 21,754,358            | 21,754,358            |
| <b>TOTAL PASS THRU/ST &amp; FED FUNDS</b>  | <b>3,000,000</b>     | <b>21,754,358</b>     | <b>24,754,358</b>     |
| MEDICAID AND TANF                          |                      |                       |                       |
| STATE FUNDS - NONMATCHING . . . . .        | 10,978,249           | 876,992               | 11,855,241            |
| STATE FUNDS - MATCHING . . . . .           | 5,803,016,645        | 3,516,175,079         | 9,319,191,724         |
| FEDERAL FUNDS . . . . .                    |                      | 12,663,805,815        | 12,663,805,815        |
| TRANS/RECIPIENT/FED FUNDS . . . . .        |                      | 593,009,388           | 593,009,388           |
| <b>TOTAL MEDICAID AND TANF</b>             | <b>5,813,994,894</b> | <b>16,773,867,274</b> | <b>22,587,862,168</b> |
| TRANS TO OTHER ENTITIES                    |                      |                       |                       |
| STATE FUNDS - NONMATCHING . . . . .        | 2,377,507            | 8,940,714             | 11,318,221            |
| STATE FUNDS - MATCHING . . . . .           | 12,066,932           | 4,932,404             | 16,999,336            |
| FEDERAL FUNDS . . . . .                    |                      | 14,851,955            | 14,851,955            |
| TRANS/RECIPIENT/FED FUNDS . . . . .        |                      | 422,873               | 422,873               |
| <b>TOTAL TRANS TO OTHER ENTITIES</b>       | <b>14,444,439</b>    | <b>29,147,946</b>     | <b>43,592,385</b>     |
| <b>FIXED CAPITAL OUTLAY</b>                |                      |                       |                       |
| STATE CAPITAL OUTLAY - DMS                 |                      |                       |                       |
| STATE FUNDS - MATCHING . . . . .           |                      | 3,850,000             | 3,850,000             |
| FEDERAL FUNDS . . . . .                    |                      | 7,150,000             | 7,150,000             |
| <b>TOTAL STATE CAPITAL OUTLAY - DMS</b>    |                      | <b>11,000,000</b>     | <b>11,000,000</b>     |
| ST CAPITAL OUTLAY - AGENCY                 |                      |                       |                       |
| STATE FUNDS - NONMATCHING . . . . .        | 9,124,092            | 10,833,749            | 19,957,841            |
| STATE FUNDS - MATCHING . . . . .           |                      | 2,155,361             | 2,155,361             |
| FEDERAL FUNDS . . . . .                    |                      | 4,002,813             | 4,002,813             |
| <b>TOTAL ST CAPITAL OUTLAY - AGENCY</b>    | <b>9,124,092</b>     | <b>16,991,923</b>     | <b>26,116,015</b>     |
| AID TO LOC GOVT-CAP OUTLAY                 |                      |                       |                       |
| STATE FUNDS - NONMATCHING . . . . .        | 23,587,500           | 7,533,960             | 31,121,460            |
| <b>TOTAL AID TO LOC GOVT-CAP OUTLAY</b>    | <b>23,587,500</b>    | <b>7,533,960</b>      | <b>31,121,460</b>     |

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|   | GEN REVENUE   | TRUST FUNDS    | ALL FUNDS                   |
|---|---------------|----------------|-----------------------------|
| <b>SECTION 3 - HUMAN SERVICES</b>                   |               |                |                             |
| POSITIONS   |               |                |                             |
| TOTAL SECTION 3 . . . . .                           | 8,269,903,402 | 23,608,064,363 | 33,088.57<br>31,877,967,765 |
| <b>FUNDING SOURCE RECAP</b>                         |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 | 748,582,182   | 864,036,971    | 1,612,619,153               |
| STATE FUNDS - MATCHING . . . . .                    | 7,521,321,220 | 4,784,555,745  | 12,305,876,965              |
| FEDERAL FUNDS . . . . .                             |               | 17,122,866,772 | 17,122,866,772              |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 836,604,875    | 836,604,875                 |
| <b>TOTAL SPENDING AUTHORIZATIONS</b>                |               |                |                             |
| OPERATING . . . . .                                 | 8,237,191,810 | 23,572,538,480 | 31,809,730,290              |
| FIXED CAPITAL OUTLAY . . . . .                      | 32,711,592    | 35,525,883     | 68,237,475                  |
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b> |               |                |                             |
| <u>OPERATING</u>                                    |               |                |                             |
| <b>STATE OPERATIONS</b>                             |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 | 3,127,521,505 | 366,424,864    | 3,493,946,369               |
| STATE FUNDS - MATCHING . . . . .                    | 12,415,207    | 9,630,962      | 22,046,169                  |
| FEDERAL FUNDS . . . . .                             |               | 45,307,010     | 45,307,010                  |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 49,352,811     | 49,352,811                  |
| POSITIONS   |               |                |                             |
| TOTAL STATE OPERATIONS                              | 3,139,936,712 | 470,715,647    | 40,554.75<br>3,610,652,359  |
| <b>AID TO LOC GOV - OPERATION</b>                   |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 | 247,796,723   | 31,109,906     | 278,906,629                 |
| STATE FUNDS - MATCHING . . . . .                    | 550,944       |                | 550,944                     |
| FEDERAL FUNDS . . . . .                             |               | 52,358,993     | 52,358,993                  |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 1,049,069      | 1,049,069                   |
| TOTAL AID TO LOC GOV - OPERATION                    | 248,347,667   | 84,517,968     | 332,865,635                 |
| <b>PYMT OF PEN, BEN &amp; CLAIMS</b>                |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 |               | 24,842,082     | 24,842,082                  |
| FEDERAL FUNDS . . . . .                             |               | 13,192,000     | 13,192,000                  |
| TOTAL PYMT OF PEN, BEN & CLAIMS                     |               | 38,034,082     | 38,034,082                  |
| <b>PASS THRU/ST &amp; FED FUNDS</b>                 |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 |               | 5,401,252      | 5,401,252                   |
| FEDERAL FUNDS . . . . .                             |               | 46,661,023     | 46,661,023                  |
| TOTAL PASS THRU/ST & FED FUNDS                      |               | 52,062,275     | 52,062,275                  |
| <b>TRANS TO OTHER ENTITIES</b>                      |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 | 22,783,520    | 1,315,579      | 24,099,099                  |
| STATE FUNDS - MATCHING . . . . .                    | 19,917        | 24,611         | 44,528                      |
| FEDERAL FUNDS . . . . .                             |               | 27,764,977     | 27,764,977                  |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 70,045         | 70,045                      |
| TOTAL TRANS TO OTHER ENTITIES                       | 22,803,437    | 29,175,212     | 51,978,649                  |
| <u>FIXED CAPITAL OUTLAY</u>                         |               |                |                             |
| <b>ST CAPITAL OUTLAY - AGENCY</b>                   |               |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                 | 8,241,665     |                | 8,241,665                   |
| TOTAL ST CAPITAL OUTLAY - AGENCY                    | 8,241,665     |                | 8,241,665                   |

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|   | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS                  |
|---|---------------|---------------|----------------------------|
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>                               |               |               |                            |
| <u>FIXED CAPITAL OUTLAY</u>   |               |               |                            |
| DEBT SERVICE  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 65,945,628    |               | 65,945,628                 |
| TOTAL DEBT SERVICE  | 65,945,628    |               | 65,945,628                 |
|   |               |               |                            |
|   |               |               | POSITIONS                  |
| TOTAL SECTION 4 . . . . .   | 3,485,275,109 | 674,505,184   | 40,554.75<br>4,159,780,293 |
|   |               |               |                            |
| FUNDING SOURCE RECAP  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 3,472,289,041 | 429,093,683   | 3,901,382,724              |
| STATE FUNDS - MATCHING . . . . .  | 12,986,068    | 9,655,573     | 22,641,641                 |
| FEDERAL FUNDS . . . . .   |               | 185,284,003   | 185,284,003                |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 50,471,925    | 50,471,925                 |
| TOTAL SPENDING AUTHORIZATIONS   |               |               |                            |
| OPERATING . . . . .   | 3,411,087,816 | 674,505,184   | 4,085,593,000              |
| FIXED CAPITAL OUTLAY . . . . .  | 74,187,293    |               | 74,187,293                 |
| <b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b> |               |               |                            |
| <u>OPERATING</u>  |               |               |                            |
| STATE OPERATIONS  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 181,819,494   | 1,266,880,041 | 1,448,699,535              |
| STATE FUNDS - MATCHING . . . . .  | 3,125,582     | 38,032,368    | 41,157,950                 |
| FEDERAL FUNDS . . . . .   |               | 187,950,120   | 187,950,120                |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 2,781,490     | 2,781,490                  |
|   |               |               | POSITIONS                  |
| TOTAL STATE OPERATIONS  | 184,945,076   | 1,495,644,019 | 15,293.75<br>1,680,589,095 |
|   |               |               |                            |
| AID TO LOC GOV - OPERATION  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 23,990,374    | 87,399,048    | 111,389,422                |
| STATE FUNDS - MATCHING . . . . .  | 9,165,197     |               | 9,165,197                  |
| FEDERAL FUNDS . . . . .   |               | 6,417,074     | 6,417,074                  |
| TRANS/RECIPIENT/FED FUNDS . . . . .   |               | 12,825,000    | 12,825,000                 |
| TOTAL AID TO LOC GOV - OPERATION  | 33,155,571    | 106,641,122   | 139,796,693                |
|   |               |               |                            |
| PASS THRU/ST & FED FUNDS  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   |               | 10,109,202    | 10,109,202                 |
| FEDERAL FUNDS . . . . .   |               | 1,072,432,976 | 1,072,432,976              |
| TOTAL PASS THRU/ST & FED FUNDS  |               | 1,082,542,178 | 1,082,542,178              |
|   |               |               |                            |
| TRANS TO OTHER ENTITIES   |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 59,598,733    | 104,078,724   | 163,677,457                |
| STATE FUNDS - MATCHING . . . . .  |               | 2,191         | 2,191                      |
| FEDERAL FUNDS . . . . .   |               | 320,004       | 320,004                    |
| TOTAL TRANS TO OTHER ENTITIES   | 59,598,733    | 104,400,919   | 163,999,652                |
| <u>FIXED CAPITAL OUTLAY</u>   |               |               |                            |
| STATE CAPITAL OUTLAY - DMS  |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .   | 2,500,000     |               | 2,500,000                  |
| TOTAL STATE CAPITAL OUTLAY - DMS  | 2,500,000     |               | 2,500,000                  |

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|  | GEN REVENUE | TRUST FUNDS    | ALL FUNDS      |
|--|-------------|----------------|----------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |             |                |                |
| <u>FIXED CAPITAL OUTLAY</u>  |             |                |                |
| ST CAPITAL OUTLAY - AGENCY   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 59,750,000  | 251,084,353    | 310,834,353    |
| STATE FUNDS - MATCHING . . . . .   |             | 2,000,000      | 2,000,000      |
| FEDERAL FUNDS . . . . .  |             | 16,600,500     | 16,600,500     |
| TOTAL ST CAPITAL OUTLAY - AGENCY   | 59,750,000  | 269,684,853    | 329,434,853    |
| STATE CAPITAL OUTLAY - DOT   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 12,000,000  | 6,305,056,836  | 6,317,056,836  |
| STATE FUNDS - MATCHING . . . . .   |             | 55,433,574     | 55,433,574     |
| FEDERAL FUNDS . . . . .  |             | 2,826,222,084  | 2,826,222,084  |
| TOTAL STATE CAPITAL OUTLAY - DOT   | 12,000,000  | 9,186,712,494  | 9,198,712,494  |
| AID TO LOC GOVT-CAP OUTLAY   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 151,735,427 | 181,451,404    | 333,186,831    |
| STATE FUNDS - MATCHING . . . . .   | 13,515,280  | 166,667        | 13,681,947     |
| FEDERAL FUNDS . . . . .  |             | 275,495,722    | 275,495,722    |
| TOTAL AID TO LOC GOVT-CAP OUTLAY   | 165,250,707 | 457,113,793    | 622,364,500    |
| DEBT SERVICE   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  |             | 363,446,968    | 363,446,968    |
| TOTAL DEBT SERVICE   |             | 363,446,968    | 363,446,968    |
|  |             |                | 15,293.75      |
| TOTAL SECTION 5 . . . . .  | 517,200,087 | 13,066,186,346 | 13,583,386,433 |
| FUNDING SOURCE RECAP   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 491,394,028 | 8,569,506,576  | 9,060,900,604  |
| STATE FUNDS - MATCHING . . . . .   | 25,806,059  | 95,634,800     | 121,440,859    |
| FEDERAL FUNDS . . . . .  |             | 4,385,438,480  | 4,385,438,480  |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 15,606,490     | 15,606,490     |
| TOTAL SPENDING AUTHORIZATIONS  |             |                |                |
| OPERATING . . . . .  | 277,699,380 | 2,789,228,238  | 3,066,927,618  |
| FIXED CAPITAL OUTLAY . . . . .   | 239,500,707 | 10,276,958,108 | 10,516,458,815 |
| SECTION 6 - GENERAL GOVERNMENT   |             |                |                |
| <u>OPERATING</u>   |             |                |                |
| STATE OPERATIONS   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 482,686,614 | 1,703,059,898  | 2,185,746,512  |
| STATE FUNDS - MATCHING . . . . .   | 47,432,431  | 20,917,948     | 68,350,379     |
| FEDERAL FUNDS . . . . .  |             | 356,462,842    | 356,462,842    |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 43,839,152     | 43,839,152     |
| TOTAL STATE OPERATIONS   | 530,119,045 | 2,124,279,840  | 2,654,398,885  |
| AID TO LOC GOV - OPERATION   |             |                |                |
| STATE FUNDS - NONMATCHING . . . . .  | 101,183,078 | 216,721,217    | 317,904,295    |
| STATE FUNDS - MATCHING . . . . .   | 17,873,848  | 9,316,537      | 27,190,385     |
| FEDERAL FUNDS . . . . .  |             | 567,189,147    | 567,189,147    |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 1,036,300      | 1,036,300      |
| TOTAL AID TO LOC GOV - OPERATION   | 119,056,926 | 794,263,201    | 913,320,127    |





SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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|                                      | GEN REVENUE | TRUST FUNDS | ALL FUNDS   |
|--------------------------------------|-------------|-------------|-------------|
| SECTION 7 - JUDICIAL BRANCH          |             |             |             |
| <u>OPERATING</u>                     |             |             |             |
| STATE OPERATIONS                     |             |             |             |
| STATE FUNDS - NONMATCHING . . . . .  | 363,025,194 | 102,765,144 | 465,790,338 |
| FEDERAL FUNDS . . . . .              |             | 2,110,990   | 2,110,990   |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 7,674,212   | 7,674,212   |
|                                      |             |             |             |
|                                      |             |             | 4,329.50    |
| TOTAL STATE OPERATIONS               | 363,025,194 | 112,550,346 | 475,575,540 |
| <u>AID TO LOC GOV - OPERATION</u>    |             |             |             |
| STATE FUNDS - NONMATCHING . . . . .  | 15,269,117  |             | 15,269,117  |
| TOTAL AID TO LOC GOV - OPERATION     | 15,269,117  |             | 15,269,117  |
| <u>TRANS TO OTHER ENTITIES</u>       |             |             |             |
| STATE FUNDS - NONMATCHING . . . . .  | 951,986     | 6,342       | 958,328     |
| FEDERAL FUNDS . . . . .              |             | 4,071       | 4,071       |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 31,671      | 31,671      |
| TOTAL TRANS TO OTHER ENTITIES        | 951,986     | 42,084      | 994,070     |
| <u>FIXED CAPITAL OUTLAY</u>          |             |             |             |
| STATE CAPITAL OUTLAY - DMS           |             |             |             |
| STATE FUNDS - NONMATCHING . . . . .  | 9,993,097   |             | 9,993,097   |
| TOTAL STATE CAPITAL OUTLAY - DMS     | 9,993,097   |             | 9,993,097   |
| <u>ST CAPITAL OUTLAY - AGENCY</u>    |             |             |             |
| STATE FUNDS - NONMATCHING . . . . .  | 125,000     |             | 125,000     |
| TOTAL ST CAPITAL OUTLAY - AGENCY     | 125,000     |             | 125,000     |
|                                      |             |             | 4,329.50    |
| TOTAL SECTION 7 . . . . .            | 389,364,394 | 112,592,430 | 501,956,824 |
| <u>FUNDING SOURCE RECAP</u>          |             |             |             |
| STATE FUNDS - NONMATCHING . . . . .  | 389,364,394 | 102,771,486 | 492,135,880 |
| FEDERAL FUNDS . . . . .              |             | 2,115,061   | 2,115,061   |
| TRANS/RECIPIENT/FED FUNDS . . . . .  |             | 7,705,883   | 7,705,883   |
| <u>TOTAL SPENDING AUTHORIZATIONS</u> |             |             |             |
| OPERATING . . . . .                  | 379,246,297 | 112,592,430 | 491,838,727 |
| FIXED CAPITAL OUTLAY . . . . .       | 10,118,097  |             | 10,118,097  |

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

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|                                     | GEN REVENUE    | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|----------------|----------------|----------------|
| <b>ALL SECTIONS</b>                 |                |                |                |
| <b>OPERATING</b>                    |                |                |                |
| STATE OPERATIONS                    |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 4,556,974,913  | 4,236,037,476  | 8,793,012,389  |
| STATE FUNDS - MATCHING . . . . .    | 555,838,094    | 1,244,190,465  | 1,800,028,559  |
| FEDERAL FUNDS . . . . .             |                | 3,529,594,510  | 3,529,594,510  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 220,103,471    | 220,103,471    |
|                                     |                |                | 114,444.57     |
| TOTAL STATE OPERATIONS              | 5,112,813,007  | 9,229,925,922  | 14,342,738,929 |
| <b>POSITIONS</b>                    |                |                |                |
| AID TO LOC GOV - OPERATION          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 11,840,112,987 | 3,457,147,803  | 15,297,260,790 |
| STATE FUNDS - MATCHING . . . . .    | 1,491,867,800  | 90,045,251     | 1,581,913,051  |
| FEDERAL FUNDS . . . . .             |                | 3,031,170,056  | 3,031,170,056  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 142,099,337    | 142,099,337    |
| TOTAL AID TO LOC GOV - OPERATION    | 13,331,980,787 | 6,720,462,447  | 20,052,443,234 |
| PYMT OF PEN, BEN & CLAIMS           |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 232,950,462    | 368,369,939    | 601,320,401    |
| STATE FUNDS - MATCHING . . . . .    | 25,752,301     | 1,700,000      | 27,452,301     |
| FEDERAL FUNDS . . . . .             |                | 17,207,000     | 17,207,000     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 28,017         | 28,017         |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 258,702,763    | 387,304,956    | 646,007,719    |
| PASS THRU/ST & FED FUNDS            |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 2,826,466,322  | 527,635,743    | 3,354,102,065  |
| STATE FUNDS - MATCHING . . . . .    |                | 8,346,152      | 8,346,152      |
| FEDERAL FUNDS . . . . .             |                | 2,980,249,119  | 2,980,249,119  |
| TOTAL PASS THRU/ST & FED FUNDS      | 2,826,466,322  | 3,516,231,014  | 6,342,697,336  |
| MEDICAID AND TANF                   |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 10,978,249     | 876,992        | 11,855,241     |
| STATE FUNDS - MATCHING . . . . .    | 5,803,016,645  | 3,516,175,079  | 9,319,191,724  |
| FEDERAL FUNDS . . . . .             |                | 12,663,805,815 | 12,663,805,815 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 593,009,388    | 593,009,388    |
| TOTAL MEDICAID AND TANF             | 5,813,994,894  | 16,773,867,274 | 22,587,862,168 |
| TRANS TO OTHER ENTITIES             |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 125,183,995    | 139,779,629    | 264,963,624    |
| STATE FUNDS - MATCHING . . . . .    | 12,491,857     | 5,372,471      | 17,864,328     |
| FEDERAL FUNDS . . . . .             |                | 48,873,132     | 48,873,132     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 704,925        | 704,925        |
| TOTAL TRANS TO OTHER ENTITIES       | 137,675,852    | 194,730,157    | 332,406,009    |
| <b>FIXED CAPITAL OUTLAY</b>         |                |                |                |
| STATE CAPITAL OUTLAY - DMS          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 30,065,372     | 8,173,159      | 38,238,531     |
| STATE FUNDS - MATCHING . . . . .    |                | 3,850,000      | 3,850,000      |
| FEDERAL FUNDS . . . . .             |                | 7,150,000      | 7,150,000      |
| TOTAL STATE CAPITAL OUTLAY - DMS    | 30,065,372     | 19,173,159     | 49,238,531     |



SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

| GENERAL REVENUE   | LOTTERY         | PECO           | TOBACCO   | OTHER TRUST  | ALL FUNDS       | POSITIONS                 |
|---|-----------------|----------------|-----------|--------------|-----------------|---------------------------|
| <b>OPERATING</b>  |                 |                |           |              |                 |                           |
| <b>SECTION 1 - EDUCATION ENHANCEMENT</b>  |                 |                |           |              |                 |                           |
| EDUCATION, DEPT OF.....   | .0              | 1,429.5        | .0        | .0           | .0              | 1,429.5 .00               |
| <b>TOTAL SECTION 1</b>  | <b>.0</b>       | <b>1,429.5</b> | <b>.0</b> | <b>.0</b>    | <b>.0</b>       | <b>1,429.5 .00</b>        |
| <b>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</b>                                    |                 |                |           |              |                 |                           |
| EDUCATION, DEPT OF.....   | 14,471.8        | .0             | .0        | .0           | 4,747.2         | 19,219.0 2,413.25         |
| <b>TOTAL SECTION 2</b>  | <b>14,471.8</b> | <b>.0</b>      | <b>.0</b> | <b>.0</b>    | <b>4,747.2</b>  | <b>19,219.0 2,413.25</b>  |
| <b>EDUCATION RECAP</b>  |                 |                |           |              |                 |                           |
| EDUCATION/EARLY LEARNING...   | 555.6           | .0             | .0        | .0           | 466.1           | 1,021.7 100.00            |
| EDUCATION/PUBLIC SCHOOLS...   | 10,383.7        | 563.1          | .0        | .0           | 2,033.6         | 12,980.5 .00              |
| EDUCATION/COMM COLLEGES...  | 892.1           | 255.0          | .0        | .0           | .0              | 1,147.1 .00               |
| EDUCATION/UNIVERSITIES.....   | 2,203.7         | 284.8          | .0        | .0           | 1,866.3         | 4,354.8 .00               |
| EDUCATION/OTHER.....  | 436.5           | 326.6          | .0        | .0           | 381.2           | 1,144.3 2,313.25          |
| <b>TOTAL EDUCATION RECAP</b>  | <b>14,471.8</b> | <b>1,429.5</b> | <b>.0</b> | <b>.0</b>    | <b>4,747.2</b>  | <b>20,648.5 2,413.25</b>  |
| <b>SECTION 3 - HUMAN SERVICES</b>   |                 |                |           |              |                 |                           |
| AGENCY/HEALTH CARE ADMIN....  | 5,478.3         | .0             | .0        | 306.7        | 18,801.1        | 24,586.1 1,644.00         |
| AGENCY/PERSONS WITH DISABL...   | 488.7           | .0             | .0        | .0           | 661.1           | 1,149.8 2,865.50          |
| CHILDREN & FAMILIES.....  | 1,633.6         | .0             | .0        | .0           | 1,240.9         | 2,874.5 11,863.50         |
| ELDER AFFAIRS, DEPT OF.....   | 126.5           | .0             | .0        | .0           | 168.1           | 294.6 440.50              |
| HEALTH, DEPT OF.....  | 499.3           | .0             | .0        | 66.9         | 2,243.2         | 2,809.4 15,171.57         |
| VETERANS' AFFAIRS, DEPT OF...   | 10.8            | .0             | .0        | .0           | 84.4            | 95.2 1,103.50             |
| <b>TOTAL SECTION 3</b>  | <b>8,237.2</b>  | <b>.0</b>      | <b>.0</b> | <b>373.6</b> | <b>23,198.9</b> | <b>31,809.7 33,088.57</b> |
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>                               |                 |                |           |              |                 |                           |
| CORRECTIONS, DEPT OF.....   | 2,158.9         | .0             | .0        | .0           | 71.3            | 2,230.2 23,729.00         |
| JUSTICE ADMINISTRATION.....   | 700.9           | .0             | .0        | .0           | 134.4           | 835.3 10,345.75           |
| JUVENILE JUSTICE, DEPT OF....   | 391.0           | .0             | .0        | .0           | 155.6           | 546.6 3,265.50            |
| LAW ENFORCEMENT, DEPT OF....  | 98.0            | .0             | .0        | .0           | 161.1           | 259.1 1,769.00            |
| LEGAL AFFAIRS/ATTY GENERAL...   | 52.7            | .0             | .0        | .0           | 152.1           | 204.8 1,313.50            |
| PAROLE COMMISSION.....  | 9.5             | .0             | .0        | .0           | .1              | 9.6 132.00                |
| <b>TOTAL SECTION 4</b>  | <b>3,411.1</b>  | <b>.0</b>      | <b>.0</b> | <b>.0</b>    | <b>674.5</b>    | <b>4,085.6 40,554.75</b>  |
| <b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b> |                 |                |           |              |                 |                           |
| AGRIC/CONSUMER SVCS/COMMR...  | 157.2           | .0             | .0        | .0           | 1,335.5         | 1,492.7 3,582.25          |
| ENVIR PROTECTION, DEPT OF....   | 92.6            | .0             | .0        | .0           | 405.4           | 498.0 3,095.00            |
| FISH/WILDLIFE CONSERV COMM...   | 27.9            | .0             | .0        | .0           | 302.3           | 330.2 2,112.50            |
| TRANSPORTATION, DEPT OF.....  | .0              | .0             | .0        | .0           | 746.0           | 746.0 6,504.00            |
| <b>TOTAL SECTION 5</b>  | <b>277.7</b>    | <b>.0</b>      | <b>.0</b> | <b>.0</b>    | <b>2,789.2</b>  | <b>3,066.9 15,293.75</b>  |
| <b>SECTION 6 - GENERAL GOVERNMENT</b>   |                 |                |           |              |                 |                           |
| ADMINISTERED FUNDS.....   | 60.1            | .0             | .0        | .0           | 58.5            | 118.6 .00                 |
| BUSINESS/PROFESSIONAL REG....   | .4              | .0             | .0        | .0           | 147.2           | 147.5 1,616.25            |
| CITRUS, DEPT OF.....  | .5              | .0             | .0        | .0           | 51.8            | 52.3 55.00                |
| ECONOMIC OPPORTUNITY.....   | 37.4            | .0             | .0        | .0           | 1,078.1         | 1,115.4 1,619.50          |
| FINANCIAL SERVICES.....   | 23.3            | .0             | .0        | .0           | 298.6           | 321.9 2,612.50            |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

| GENERAL REVENUE                              | LOTTERY  | PECO    | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS  |
|--|----------|---------|---------|-------------|-----------|------------|
| <u>OPERATING</u>                             |          |         |         |             |           |            |
| SECTION 6 - GENERAL GOVERNMENT               |          |         |         |             |           |            |
| GOVERNOR, EXECUTIVE OFFICE...                | 21.6     | .0      | .0      | .0          | 232.2     | 433.00     |
| HWAY SAFETY/MTR VEH, DEPT...                 | .0       | .0      | .0      | .0          | 430.7     | 4,414.00   |
| LEGISLATIVE BRANCH.....                      | 200.4    | .0      | .0      | .0          | 2.5       | .00        |
| LOTTERY, DEPARTMENT OF THE...                | .0       | .0      | .0      | .0          | 163.5     | 420.00     |
| MANAGEMENT SRVCS, DEPT OF....                | 35.4     | .0      | .0      | .0          | 583.1     | 1,311.50   |
| MILITARY AFFAIRS, DEPT OF....                | 21.7     | .0      | .0      | .0          | 44.8      | 459.00     |
| PUBLIC SERVICE COMMISSION....                | .0       | .0      | .0      | .0          | 25.2      | 283.00     |
| REVENUE, DEPARTMENT OF.....                  | 208.7    | .0      | .0      | .0          | 350.7     | 5,133.00   |
| STATE, DEPT OF.....                          | 95.3     | .0      | .0      | .0          | 30.0      | 408.00     |
| TOTAL SECTION 6                              | 704.6    | .0      | .0      | .0          | 3,496.9   | 18,764.75  |
| SECTION 7 - JUDICIAL BRANCH                  |          |         |         |             |           |            |
| STATE COURT SYSTEM.....                      | 379.2    | .0      | .0      | .0          | 112.6     | 4,329.50   |
| TOTAL SECTION 7                              | 379.2    | .0      | .0      | .0          | 112.6     | 4,329.50   |
| TOTAL OPERATING                              | 27,481.6 | 1,429.5 | .0      | 373.6       | 35,019.4  | 114,444.57 |
| <u>FIXED CAPITAL OUTLAY</u>                  |          |         |         |             |           |            |
| SECTION 1 - EDUCATION ENHANCEMENT            |          |         |         |             |           |            |
| EDUCATION, DEPT OF.....                      | .0       | 315.4   | .0      | .0          | .0        | .00        |
| TOTAL SECTION 1                              | .0       | 315.4   | .0      | .0          | .0        | .00        |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)      |          |         |         |             |           |            |
| EDUCATION, DEPT OF.....                      | 5.3      | .0      | 1,443.0 | .0          | 188.8     | .00        |
| TOTAL SECTION 2                              | 5.3      | .0      | 1,443.0 | .0          | 188.8     | .00        |
| EDUCATION RECAP                              |          |         |         |             |           |            |
| EDUCATION/EARLY LEARNING...                  | .0       | .0      | .0      | .0          | .0        | .00        |
| EDUCATION/PUBLIC SCHOOLS...                  | .0       | .0      | .0      | .0          | .0        | .00        |
| EDUCATION/COMM COLLEGES....                  | .0       | .0      | .0      | .0          | .0        | .00        |
| EDUCATION/UNIVERSITIES.....                  | .0       | .0      | .0      | .0          | .0        | .00        |
| EDUCATION/OTHER.....                         | 5.3      | 315.4   | 1,443.0 | .0          | 188.8     | .00        |
| TOTAL EDUCATION RECAP                        | 5.3      | 315.4   | 1,443.0 | .0          | 188.8     | .00        |
| SECTION 3 - HUMAN SERVICES                   |          |         |         |             |           |            |
| AGENCY/PERSONS WITH DISABL...                | 3.0      | .0      | .0      | .0          | .6        | .00        |
| CHILDREN & FAMILIES.....                     | 8.1      | .0      | .0      | .0          | 2.3       | .00        |
| HEALTH, DEPT OF.....                         | 21.6     | .0      | .0      | .0          | 13.8      | .00        |
| VETERANS' AFFAIRS, DEPT OF...                | .0       | .0      | .0      | .0          | 18.8      | .00        |
| TOTAL SECTION 3                              | 32.7     | .0      | .0      | .0          | 35.5      | .00        |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS |          |         |         |             |           |            |
| CORRECTIONS, DEPT OF.....                    | 69.5     | .0      | .0      | .0          | .0        | .00        |
| JUVENILE JUSTICE, DEPT OF....                | 4.7      | .0      | .0      | .0          | .0        | .00        |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

CR/HB 5001 2014-15  
(\$ IN MILLIONS)

| GENERAL REVENUE   | LOTTERY  | PECO    | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS         |
|---|----------|---------|---------|-------------|-----------|-------------------|
| <b>FIXED CAPITAL OUTLAY</b>   |          |         |         |             |           |                   |
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>                               |          |         |         |             |           |                   |
| TOTAL SECTION 4   | 74.2     | .0      | .0      | .0          | .0        | 74.2 .00          |
| <b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b> |          |         |         |             |           |                   |
| AGRIC/CONSUMER SVCS/COMMR...  | 27.9     | .0      | .0      | .0          | 16.1      | 44.0 .00          |
| ENVR PROTECTION, DEPT OF...   | 193.2    | .0      | .0      | .0          | 871.1     | 1,064.2 .00       |
| FISH/WILDLIFE CONSERV COMM...   | 6.4      | .0      | .0      | .0          | 27.6      | 34.1 .00          |
| TRANSPORTATION, DEPT OF.....  | 12.0     | .0      | .0      | .0          | 9,362.2   | 9,374.2 .00       |
| TOTAL SECTION 5   | 239.5    | .0      | .0      | .0          | 10,277.0  | 10,516.5 .00      |
| <b>SECTION 6 - GENERAL GOVERNMENT</b>   |          |         |         |             |           |                   |
| ECONOMIC OPPORTUNITY.....   | .0       | .0      | .0      | .0          | 3.9       | 3.9 .00           |
| FINANCIAL SERVICES.....   | .0       | .0      | .0      | .0          | 3.5       | 3.5 .00           |
| GOVERNOR, EXECUTIVE OFFICE...   | 2.0      | .0      | .0      | .0          | 3.0       | 5.0 .00           |
| HIWAY SAFETY/MTR VEH, DEPT...   | .0       | .0      | .0      | .0          | 4.8       | 4.8 .00           |
| MANAGEMENT SRVCS, DEPT OF...  | 21.3     | .0      | .0      | .0          | 46.4      | 67.7 .00          |
| MILITARY AFFAIRS, DEPT OF...  | 2.5      | .0      | .0      | .0          | 31.1      | 33.6 .00          |
| STATE, DEPT OF.....   | 37.2     | .0      | .0      | .0          | .0        | 37.2 .00          |
| TOTAL SECTION 6   | 62.9     | .0      | .0      | .0          | 92.7      | 155.6 .00         |
| <b>SECTION 7 - JUDICIAL BRANCH</b>  |          |         |         |             |           |                   |
| STATE COURT SYSTEM.....   | 10.1     | .0      | .0      | .0          | .0        | 10.1 .00          |
| TOTAL SECTION 7   | 10.1     | .0      | .0      | .0          | .0        | 10.1 .00          |
| TOTAL FIXED CAPITAL OUTLAY  | 424.7    | 315.4   | 1,443.0 | .0          | 10,593.9  | 12,776.9 .00      |
| <b>OPERATING AND FIXED CAPITAL OUTLAY</b>   |          |         |         |             |           |                   |
| <b>SECTION 1 - EDUCATION ENHANCEMENT</b>  |          |         |         |             |           |                   |
| EDUCATION, DEPT OF.....   | .0       | 1,744.9 | .0      | .0          | .0        | 1,744.9 .00       |
| TOTAL SECTION 1   | .0       | 1,744.9 | .0      | .0          | .0        | 1,744.9 .00       |
| <b>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</b>                                    |          |         |         |             |           |                   |
| EDUCATION, DEPT OF.....   | 14,477.0 | .0      | 1,443.0 | .0          | 4,936.0   | 20,856.0 2,413.25 |
| TOTAL SECTION 2   | 14,477.0 | .0      | 1,443.0 | .0          | 4,936.0   | 20,856.0 2,413.25 |
| <b>EDUCATION RECAP</b>  |          |         |         |             |           |                   |
| EDUCATION/EARLY LEARNING...   | 555.6    | .0      | .0      | .0          | 466.1     | 1,021.7 100.00    |
| EDUCATION/PUBLIC SCHOOLS...   | 10,383.7 | 563.1   | .0      | .0          | 2,033.6   | 12,980.5 .00      |
| EDUCATION/COMM COLLEGES....   | 892.1    | 255.0   | .0      | .0          | .0        | 1,147.1 .00       |
| EDUCATION/UNIVERSITIES.....   | 2,203.7  | 284.8   | .0      | .0          | 1,866.3   | 4,354.8 .00       |
| EDUCATION/OTHER.....  | 441.8    | 642.0   | 1,443.0 | .0          | 569.9     | 3,096.7 2,313.25  |
| TOTAL EDUCATION RECAP   | 14,477.0 | 1,744.9 | 1,443.0 | .0          | 4,936.0   | 22,600.8 2,413.25 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

CR/HB 5001 2014-15  
(\$ IN MILLIONS)

|  | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |            |
| SECTION 3 - HUMAN SERVICES   |                    |         |         |         |                |              |            |
| AGENCY/HEALTH CARE ADMIN.....  | 5,478.3            | .0      | .0      | 306.7   | 18,801.1       | 24,586.1     | 1,644.00   |
| AGENCY/PERSONS WITH DISABL...  | 491.7              | .0      | .0      | .0      | 661.8          | 1,153.5      | 2,865.50   |
| CHILDREN & FAMILIES.....   | 1,641.7            | .0      | .0      | .0      | 1,243.2        | 2,884.9      | 11,863.50  |
| ELDER AFFAIRS, DEPT OF.....  | 126.5              | .0      | .0      | .0      | 168.1          | 294.6        | 440.50     |
| HEALTH, DEPT OF.....   | 520.9              | .0      | .0      | 66.9    | 2,257.0        | 2,844.8      | 15,171.57  |
| VETERANS' AFFAIRS, DEPT OF...  | 10.8               | .0      | .0      | .0      | 103.2          | 114.0        | 1,103.50   |
| TOTAL SECTION 3  | 8,269.9            | .0      | .0      | 373.6   | 23,234.4       | 31,878.0     | 33,088.57  |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....  | 2,228.4            | .0      | .0      | .0      | 71.3           | 2,299.6      | 23,729.00  |
| JUSTICE ADMINISTRATION.....  | 700.9              | .0      | .0      | .0      | 134.4          | 835.3        | 10,345.75  |
| JUVENILE JUSTICE, DEPT OF.....   | 395.8              | .0      | .0      | .0      | 155.6          | 551.4        | 3,265.50   |
| LAW ENFORCEMENT, DEPT OF.....  | 98.0               | .0      | .0      | .0      | 161.1          | 259.1        | 1,769.00   |
| LEGAL AFFAIRS/ATTY GENERAL...  | 52.7               | .0      | .0      | .0      | 152.1          | 204.8        | 1,313.50   |
| PAROLE COMMISSION.....   | 9.5                | .0      | .0      | .0      | .1             | 9.6          | 132.00     |
| TOTAL SECTION 4  | 3,485.3            | .0      | .0      | .0      | 674.5          | 4,159.8      | 40,554.75  |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |            |
| AGRIC/CONSUMER SVCS/COMMR...   | 185.1              | .0      | .0      | .0      | 1,351.6        | 1,536.7      | 3,582.25   |
| ENVIR PROTECTION, DEPT OF...   | 285.8              | .0      | .0      | .0      | 1,276.5        | 1,562.3      | 3,095.00   |
| FISH/WILDLIFE CONSERV COMM...  | 34.4               | .0      | .0      | .0      | 329.9          | 364.3        | 2,112.50   |
| TRANSPORTATION, DEPT OF.....   | 12.0               | .0      | .0      | .0      | 10,108.1       | 10,120.1     | 6,504.00   |
| TOTAL SECTION 5  | 517.2              | .0      | .0      | .0      | 13,066.2       | 13,583.4     | 15,293.75  |
| SECTION 6 - GENERAL GOVERNMENT   |                    |         |         |         |                |              |            |
| ADMINISTERED FUNDS.....  | 60.1               | .0      | .0      | .0      | 58.5           | 118.6        | .00        |
| BUSINESS/PROFESSIONAL REG....  | .4                 | .0      | .0      | .0      | 147.2          | 147.5        | 1,616.25   |
| CITRUS, DEPT OF.....   | .5                 | .0      | .0      | .0      | 51.8           | 52.3         | 55.00      |
| ECONOMIC OPPORTUNITY.....  | 37.4               | .0      | .0      | .0      | 1,081.9        | 1,119.3      | 1,619.50   |
| FINANCIAL SERVICES.....  | 23.3               | .0      | .0      | .0      | 302.1          | 325.4        | 2,612.50   |
| GOVERNOR, EXECUTIVE OFFICE...  | 23.6               | .0      | .0      | .0      | 235.2          | 258.8        | 433.00     |
| HIWAY SAFETY/MTR VEH, DEPT...  | .0                 | .0      | .0      | .0      | 435.5          | 435.5        | 4,414.00   |
| LEGISLATIVE BRANCH.....  | 200.4              | .0      | .0      | .0      | 2.5            | 202.9        | .00        |
| LOTTERY, DEPARTMENT OF THE...  | .0                 | .0      | .0      | .0      | 163.5          | 163.5        | 420.00     |
| MANAGEMENT SRVCS, DEPT OF...   | 56.7               | .0      | .0      | .0      | 629.5          | 686.2        | 1,311.50   |
| MILITARY AFFAIRS, DEPT OF...   | 24.2               | .0      | .0      | .0      | 75.9           | 100.1        | 459.00     |
| PUBLIC SERVICE COMMISSION....  | .0                 | .0      | .0      | .0      | 25.2           | 25.2         | 283.00     |
| REVENUE, DEPARTMENT OF.....  | 208.7              | .0      | .0      | .0      | 350.7          | 559.4        | 5,133.00   |
| STATE, DEPT OF.....  | 132.4              | .0      | .0      | .0      | 30.0           | 162.5        | 408.00     |
| TOTAL SECTION 6  | 767.5              | .0      | .0      | .0      | 3,589.6        | 4,357.2      | 18,764.75  |
| SECTION 7 - JUDICIAL BRANCH  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....  | 389.4              | .0      | .0      | .0      | 112.6          | 502.0        | 4,329.50   |
| TOTAL SECTION 7  | 389.4              | .0      | .0      | .0      | 112.6          | 502.0        | 4,329.50   |
| TOTAL OPERATING AND FCO  | 27,906.3           | 1,744.9 | 1,443.0 | 373.6   | 45,613.3       | 77,081.1     | 114,444.57 |

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