

| DEPARTMENT                                                                                     | PAGE |
|------------------------------------------------------------------------------------------------|------|
| SECTION 1 - EDUCATION ENHANCEMENT                                                              |      |
| EDUCATION, DEPARTMENT OF . . . . .                                                             | 1    |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                                        |      |
| EDUCATION, DEPARTMENT OF . . . . .                                                             | 6    |
| SECTION 3 - HUMAN SERVICES                                                                     |      |
| AGENCY FOR HEALTH CARE ADMINISTRATION . . . . .                                                | 44   |
| AGENCY FOR PERSONS WITH DISABILITIES . . . . .                                                 | 56   |
| CHILDREN AND FAMILIES, DEPARTMENT OF . . . . .                                                 | 61   |
| ELDER AFFAIRS, DEPARTMENT OF . . . . .                                                         | 73   |
| HEALTH, DEPARTMENT OF . . . . .                                                                | 78   |
| VETERANS' AFFAIRS, DEPARTMENT OF . . . . .                                                     | 92   |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                                                   |      |
| CORRECTIONS, DEPARTMENT OF . . . . .                                                           | 97   |
| FLORIDA COMMISSION ON OFFENDER REVIEW . . . . .                                                | 111  |
| JUSTICE ADMINISTRATION . . . . .                                                               | 112  |
| JUVENILE JUSTICE, DEPARTMENT OF . . . . .                                                      | 147  |
| LAW ENFORCEMENT, DEPARTMENT OF . . . . .                                                       | 154  |
| LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL . . . . .                                   | 164  |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION                     |      |
| AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,<br>AND COMMISSIONER OF AGRICULTURE . . . . . | 171  |
| ENVIRONMENTAL PROTECTION, DEPARTMENT OF . . . . .                                              | 185  |
| FISH AND WILDLIFE CONSERVATION COMMISSION . . . . .                                            | 207  |
| TRANSPORTATION, DEPARTMENT OF . . . . .                                                        | 219  |
| SECTION 6 - GENERAL GOVERNMENT                                                                 |      |
| ADMINISTERED FUNDS . . . . .                                                                   | 230  |
| BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF . . . . .                                  | 232  |
| CITRUS, DEPARTMENT OF . . . . .                                                                | 245  |
| ECONOMIC OPPORTUNITY, DEPARTMENT OF . . . . .                                                  | 247  |
| FINANCIAL SERVICES, DEPARTMENT OF . . . . .                                                    | 256  |
| GOVERNOR, EXECUTIVE OFFICE OF THE . . . . .                                                    | 279  |
| HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF . . . . .                                     | 284  |
| LEGISLATIVE BRANCH . . . . .                                                                   | 291  |
| LOTTERY, DEPARTMENT OF THE . . . . .                                                           | 293  |
| MANAGEMENT SERVICES, DEPARTMENT OF . . . . .                                                   | 294  |
| MILITARY AFFAIRS, DEPARTMENT OF . . . . .                                                      | 314  |
| PUBLIC SERVICE COMMISSION . . . . .                                                            | 318  |
| REVENUE, DEPARTMENT OF . . . . .                                                               | 320  |
| STATE, DEPARTMENT OF . . . . .                                                                 | 325  |
| SECTION 7 - JUDICIAL BRANCH                                                                    |      |
| STATE COURT SYSTEM . . . . .                                                                   | 332  |
| OTHER BILL SECTIONS 8-38 . . . . .                                                             | 338  |
| TOTAL THIS GENERAL APPROPRIATION ACT . . . . .                                                 | 347  |
| ITEMIZATION OF EXPENDITURE TOTALS . . . . .                                                    | 348  |
| SUMMARY BY SECTION . . . . .                                                                   | 349  |
| SUMMARY FOR ALL SECTIONS . . . . .                                                             | 357  |
| SUMMARY BY SECTION BY DEPARTMENT . . . . .                                                     | 359  |

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2017, and ending June 30, 2018, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

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

The moneys contained herein are appropriated from the named funds for Fiscal Year 2017-18 to the State agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 62, 66 through 75, and 150, 60 percent of General Revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

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

|   |                                     |             |
|---|-------------------------------------|-------------|
| 2 | FIXED CAPITAL OUTLAY                |             |
|   | DEBT SERVICE - CLASS SIZE REDUCTION |             |
|   | LOTTERY CAPITAL OUTLAY PROGRAM      |             |
|   | FROM EDUCATIONAL ENHANCEMENT TRUST  |             |
|   | FUND . . . . .                      | 143,845,811 |

Funds in Specific Appropriation 2 shall be transferred using

SECTION 1 - EDUCATION ENHANCEMENT

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

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

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

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

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

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
 FROM TRUST FUNDS . . . . . 320,800,587  
 TOTAL ALL FUNDS . . . . . 320,800,587

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

4 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES  
 SCHOLARSHIP PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 252,104,120

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

Academic Scholars  
 4-Year Institutions.....\$113  
 2-Year Institutions.....\$ 69  
 Upper-Division Programs at Florida Colleges...\$ 78  
 Career/Technical Centers.....\$ 57  
 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.

From the funds in Specific Appropriation 4, \$34,737,652, along with any unexpended funds from the fall and spring term award disbursements, is provided to implement Florida's Bright Futures Scholarship Program for the summer term.

From the funds provided in Specific Appropriation 4, \$12,902,306 is provided to increase the per credit hour award for the Bright Futures Scholarship Florida Academic Scholars award by ten percent.

SECTION 1 - EDUCATION ENHANCEMENT

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

From the funds provided in Specific Appropriation 5, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2017, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

6 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 64,869,443

Funds in Specific Appropriation 6 are allocated in Specific Appropriation 73. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM TRUST FUNDS . . . . . 322,282,226  
 TOTAL ALL FUNDS . . . . . 322,282,226

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

7 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 458,612,145

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

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

Funds in Specific Appropriations 8 and 92 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.49, for grades 4 to 8 shall be \$901.39, and for grades 9 to 12 shall be \$903.56. The class size reduction allocation shall be recalculated based on enrollment through the October 2017 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 92, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

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

Funds in Specific Appropriation 9 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per

SECTION 1 - EDUCATION ENHANCEMENT

student to qualified schools pursuant to section 1008.36, Florida Statutes.

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

|                                                  |             |
|--------------------------------------------------|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP |             |
| FROM TRUST FUNDS . . . . .                       | 696,971,378 |
| TOTAL ALL FUNDS . . . . .                        | 696,971,378 |

PROGRAM: WORKFORCE EDUCATION

|                                    |            |
|------------------------------------|------------|
| 10 AID TO LOCAL GOVERNMENTS        |            |
| WORKFORCE DEVELOPMENT              |            |
| FROM EDUCATIONAL ENHANCEMENT TRUST |            |
| FUND . . . . .                     | 88,496,600 |

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

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

|                                          |             |
|------------------------------------------|-------------|
| 11 AID TO LOCAL GOVERNMENTS              |             |
| GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM |             |
| PROGRAM FUND                             |             |
| FROM EDUCATIONAL ENHANCEMENT TRUST       |             |
| FUND . . . . .                           | 282,323,670 |

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

|                                                 |            |
|-------------------------------------------------|------------|
| Eastern Florida State College.....              | 10,637,127 |
| Broward College.....                            | 21,389,540 |
| College of Central Florida.....                 | 5,605,325  |
| Chipola College.....                            | 3,224,110  |
| Daytona State College.....                      | 12,763,097 |
| Florida SouthWestern State College.....         | 7,765,199  |
| Florida State College at Jacksonville.....      | 19,198,589 |
| Florida Keys Community College.....             | 1,646,638  |
| Gulf Coast State College.....                   | 5,383,871  |
| Hillsborough Community College.....             | 14,635,656 |
| Indian River State College.....                 | 11,809,632 |
| Florida Gateway College.....                    | 3,337,375  |
| Lake-Sumter State College.....                  | 3,331,302  |
| State College of Florida, Manatee-Sarasota..... | 5,714,163  |
| Miami Dade College.....                         | 43,324,178 |
| North Florida Community College.....            | 1,822,538  |
| Northwest Florida State College.....            | 4,760,731  |
| Palm Beach State College.....                   | 14,165,436 |
| Pasco-Hernando State College.....               | 6,929,342  |
| Pensacola State College.....                    | 8,612,292  |
| Polk State College.....                         | 6,840,273  |
| Saint Johns River State College.....            | 4,488,488  |
| Saint Petersburg College.....                   | 17,197,854 |
| Santa Fe College.....                           | 8,937,433  |
| Seminole State College of Florida.....          | 9,721,276  |
| South Florida State College.....                | 3,945,679  |
| Tallahassee Community College.....              | 7,887,073  |
| Valencia College.....                           | 17,249,453 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

SECTION 1 - EDUCATION ENHANCEMENT

12 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 303,630,881

Funds in Specific Appropriation 12 shall be allocated as follows:

|                                                    |            |
|----------------------------------------------------|------------|
| University of Florida.....                         | 55,114,284 |
| Florida State University.....                      | 46,289,450 |
| Florida A&M University.....                        | 17,102,926 |
| University of South Florida.....                   | 40,488,239 |
| University of South Florida, St. Petersburg.....   | 2,003,364  |
| University of South Florida, Sarasota/Manatee..... | 1,610,860  |
| Florida Atlantic University.....                   | 24,322,123 |
| University of West Florida.....                    | 9,698,263  |
| University of Central Florida.....                 | 42,179,809 |
| Florida International University.....              | 35,635,952 |
| University of North Florida.....                   | 14,722,644 |
| Florida Gulf Coast University.....                 | 8,479,888  |
| New College of Florida.....                        | 1,327,606  |
| Florida Polytechnic University.....                | 655,473    |

From the funds in Specific Appropriation 12 for the University of Florida, \$2,000,000 is provided for the Lastinger Center's Algebra Nation and \$2,000,000 is provided for the Lastinger Center's Math Nation.

13 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD  
 AND AGRICULTURAL SCIENCE)  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 12,533,877

14 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - UNIVERSITY OF SOUTH  
 FLORIDA MEDICAL CENTER  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 9,349,672

15 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA  
 HEALTH CENTER  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 5,796,416

16 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY  
 MEDICAL SCHOOL  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 605,115

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES  
 FROM TRUST FUNDS . . . . . 331,915,961  
 TOTAL ALL FUNDS . . . . . 331,915,961

TOTAL OF SECTION 1  
 FROM TRUST FUNDS . . . . . 2,042,790,422  
 TOTAL ALL FUNDS . . . . . 2,042,790,422

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 18 through 22, 25 and 26 from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2017-2018 in Specific Appropriations 18 through 22, 25 and 26.

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

|    |                                 |            |
|----|---------------------------------|------------|
| 17 | FIXED CAPITAL OUTLAY            |            |
|    | STATE UNIVERSITY SYSTEM CAPITAL |            |
|    | IMPROVEMENT FEE PROJECTS        |            |
|    | FROM CAPITAL IMPROVEMENTS FEE   |            |
|    | TRUST FUND . . . . .            | 45,000,000 |

Funds in Specific Appropriation 17 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved September 22, 2016. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

|    |                                      |             |
|----|--------------------------------------|-------------|
| 18 | FIXED CAPITAL OUTLAY                 |             |
|    | MAINTENANCE, REPAIR, RENOVATION, AND |             |
|    | REMODELING                           |             |
|    | FROM PUBLIC EDUCATION CAPITAL        |             |
|    | OUTLAY AND DEBT SERVICE TRUST FUND   | 239,875,000 |

Funds in Specific Appropriation 18 shall be allocated as follows:

|                              |            |
|------------------------------|------------|
| Charter Schools.....         | 75,000,000 |
| Public Schools.....          | 75,000,000 |
| Florida College System.....  | 35,937,500 |
| State University System..... | 53,937,500 |

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

Funds in Specific Appropriation 18 for charter schools shall be distributed in accordance with section 1013.62(1)(b), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

In addition to current statutory requirements, charter schools authorized on or after July 1, 2017 shall obtain a school grade, a surety bond, be accredited by the Commission on Schools of the Southern Association of Colleges and Schools, and be established primarily to serve students in the attendance zone of a school identified in need of intervention and support services pursuant to section 1008.33(3)(b), Florida Statutes, in a facility that is not provided and maintained by the school district.

19 FIXED CAPITAL OUTLAY  
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 13,629,897

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

From the funds in Specific Appropriation 19, \$7,875,000 shall be distributed to A.D. Henderson University School and FAU High. These funds for A.D. Henderson University School and FAU High are contingent upon Florida Atlantic University contributing a dollar for dollar match for the construction and maintenance of their affiliated lab school. The Department of Education shall review and approve the proposed facility construction and maintenance pursuant to section 1013.03, Florida Statutes.

20 FIXED CAPITAL OUTLAY  
 FLORIDA COLLEGE SYSTEM PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 20,500,000

Funds in Specific Appropriation 20 shall be provided to complete existing capital construction projects at Florida College System institutions. Funds require a dollar for dollar match from private contributions.

21 FIXED CAPITAL OUTLAY  
 STATE UNIVERSITY SYSTEM PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 41,022,660

Funds in Specific Appropriation 21 shall be provided to complete existing capital construction projects at State University System institutions. Funds require a dollar for dollar match from private contributions.

22 FIXED CAPITAL OUTLAY  
 SPECIAL FACILITY CONSTRUCTION ACCOUNT  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 16,009,871

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

Hamilton (3rd and final year)..... 10,128,694  
 Taylor (2nd of 3 Years)..... 5,881,177

23 FIXED CAPITAL OUTLAY  
 DEBT SERVICE  
 FROM CAPITAL IMPROVEMENTS FEE  
 TRUST FUND . . . . . 16,150,150  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 857,974,025  
 FROM SCHOOL DISTRICT AND COMMUNITY  
 COLLEGE DISTRICT CAPITAL OUTLAY  
 AND DEBT SERVICE TRUST FUND . . . . 50,018,183

Funds in Specific Appropriation 23 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2017-2018 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may 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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

service appropriated for this program in Specific Appropriation 23 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

24 FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - SCHOOL DISTRICT AND  
 COMMUNITY COLLEGE  
 FROM SCHOOL DISTRICT AND COMMUNITY  
 COLLEGE DISTRICT CAPITAL OUTLAY  
 AND DEBT SERVICE TRUST FUND . . . . . 76,000,000

25 FIXED CAPITAL OUTLAY  
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -  
 CAPITAL PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 2,210,366

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

26 FIXED CAPITAL OUTLAY  
 PUBLIC BROADCASTING PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 3,152,206

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

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

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
 FROM TRUST FUNDS . . . . . 1,381,542,358  
 TOTAL ALL FUNDS . . . . . 1,381,542,358

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 27 through 41 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

APPROVED SALARY RATE 34,898,207

27 SALARIES AND BENEFITS POSITIONS 884.00  
 FROM GENERAL REVENUE FUND . . . . . 9,921,934  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 213,526  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 37,877,193

28 OTHER PERSONAL SERVICES  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 1,481,007

29 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 6,686  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 10,401,716

30 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - ADULTS WITH DISABILITIES  
 FUNDS  
 FROM GENERAL REVENUE FUND . . . . . 5,260,646

Funds in Specific Appropriation 30 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                                                    |           |
|--------------------------------------------------------------------|-----------|
| Inclusive Transition and Employment Management Program (ITEM)..... | 750,000   |
| Flagler Adults with Disabilities.....                              | 535,892   |
| Jackson Adults with Disabilities Program.....                      | 1,019,247 |
| Miami-Dade Adults with Disabilities Program.....                   | 1,125,208 |
| Sumter Adults with Disabilities Program.....                       | 42,500    |
| Palm Beach Habilitation Center.....                                | 225,000   |
| Adults with Disabilities - Helping People Succeed.....             | 109,006   |
| Broward County Public Schools Adults with Disabilities.....        | 800,000   |
| Daytona State College Adults with Disabilities Program.....        | 70,000    |
| Gadsden Adults with Disabilities Program.....                      | 100,000   |
| Gulf Adults with Disabilities Program.....                         | 35,000    |
| Jefferson Adults with Disabilities Program.....                    | 30,000    |
| Leon Adults with Disabilities Program.....                         | 225,000   |
| Taylor Adults with Disabilities Program.....                       | 42,500    |
| Wakulla Adults with Disabilities Program.....                      | 42,500    |
| Tallahassee Community College Adults with Disabilities.....        | 25,000    |
| The WOW Center.....                                                | 83,793    |

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

|    |                                          |         |
|----|------------------------------------------|---------|
| 31 | AID TO LOCAL GOVERNMENTS                 |         |
|    | GRANTS AND AIDS - FLORIDA ENDOWMENT      |         |
|    | FOUNDATION FOR VOCATIONAL REHABILITATION |         |
|    | FROM GENERAL REVENUE FUND . . . . .      | 599,646 |

Funds in Specific Appropriation 31 are provided for the High School High Tech program to provide high school students with disabilities the opportunity to explore jobs or postsecondary education leading to technology-related careers in the fields of science, technology, engineering and mathematics (STEM).

|    |                                   |         |
|----|-----------------------------------|---------|
| 32 | OPERATING CAPITAL OUTLAY          |         |
|    | FROM FEDERAL REHABILITATION TRUST |         |
|    | FUND . . . . .                    | 480,986 |

|    |                                     |            |
|----|-------------------------------------|------------|
| 33 | SPECIAL CATEGORIES                  |            |
|    | CONTRACTED SERVICES                 |            |
|    | FROM GENERAL REVENUE FUND . . . . . | 618,015    |
|    | FROM FEDERAL REHABILITATION TRUST   |            |
|    | FUND . . . . .                      | 17,258,886 |

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

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

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

|    |                                     |            |
|----|-------------------------------------|------------|
| 35 | SPECIAL CATEGORIES                  |            |
|    | PURCHASED CLIENT SERVICES           |            |
|    | FROM GENERAL REVENUE FUND . . . . . | 31,226,986 |
|    | FROM FEDERAL REHABILITATION TRUST   |            |
|    | FUND . . . . .                      | 94,090,741 |

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |                                                                                                                                                                              |         |         |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
| 37 | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .                                                                       |         | 97,655  |
| 38 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 62,889  | 966     |
|    | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                     |         | 231,472 |
|    | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .                                                                                                                          |         |         |
| 39 | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 154,316 | 515,762 |
|    | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .                                                                                                                          |         |         |
| 40 | DATA PROCESSING SERVICES<br>EDUCATION TECHNOLOGY AND INFORMATION<br>SERVICES<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .                                          |         | 228,610 |
| 41 | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .                                                    |         | 265,959 |

The funds provided in Specific Appropriation 41 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

|                                     |            |             |
|-------------------------------------|------------|-------------|
| TOTAL: VOCATIONAL REHABILITATION    |            |             |
| FROM GENERAL REVENUE FUND . . . . . | 49,083,122 | 168,387,899 |
| FROM TRUST FUNDS . . . . .          |            |             |
| TOTAL POSITIONS . . . . .           | 884.00     | 217,471,021 |
| TOTAL ALL FUNDS . . . . .           |            |             |

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 10,091,309

|    |                                                                                                                             |           |           |
|----|-----------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 42 | SALARIES AND BENEFITS POSITIONS 289.75<br>FROM GENERAL REVENUE FUND . . . . .                                               | 4,308,277 | 342,763   |
|    | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                    |           | 9,560,835 |
|    | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .                                                                         |           |           |
| 43 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                              | 151,524   | 301,749   |
|    | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .                                                                         |           | 10,441    |
|    | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                           |           |           |
| 44 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                                             | 415,191   | 40,774    |
|    | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                    |           | 2,473,307 |
|    | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .                                                                         |           | 44,395    |
|    | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                           |           |           |
| 45 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - COMMUNITY REHABILITATION<br>FACILITIES<br>FROM GENERAL REVENUE FUND . . . . . | 847,347   | 4,522,207 |
|    | FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .                                                                         |           |           |
| 46 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                             | 151,544   |           |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 235,198

From the General Revenue funds in Specific Appropriation 46, \$97,250 is provided to upgrade the shelving at the Braille and Talking Book Library.

47 FOOD PRODUCTS  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 200,000

48 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 100,000

49 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CLIENT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 10,187,902  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 13,481,496  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 252,746

Funds provided in Specific Appropriation 49 shall be provided to the Division of Blind Services to provide training in foundational skills, independent living skills, and career development to assist individuals with visual impairments to become self-sufficient in their homes and communities.

50 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 56,140  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 725,000

51 SPECIAL CATEGORIES  
 GRANTS AND AIDS - INDEPENDENT LIVING SERVICES  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 35,000

52 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 72,552  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 159,519

53 SPECIAL CATEGORIES  
 LIBRARY SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 89,735  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 100,000

54 SPECIAL CATEGORIES  
 VENDING STANDS - EQUIPMENT AND SUPPLIES  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 4,675,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 595,000

55 SPECIAL CATEGORIES  
 TENANT BROKER COMMISSIONS  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 18,158

56 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 3,643  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,831  
 FROM FEDERAL REHABILITATION TRUST  
 FUND . . . . . 90,718

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |                                                                                                                                             |         |
|----|---------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 57 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . . | 371     |
| 58 | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .                           | 686,842 |
| 59 | DATA PROCESSING SERVICES<br>EDUCATION TECHNOLOGY AND INFORMATION<br>SERVICES<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .         | 226,051 |
| 60 | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM FEDERAL REHABILITATION TRUST<br>FUND . . . . .                   | 315,000 |

The funds provided in Specific Appropriation 60 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 . . . . . | 16,283,855 |            |
| FROM TRUST FUNDS . . . . .          |            | 39,195,401 |
| TOTAL POSITIONS . . . . .           | 289.75     |            |
| TOTAL ALL FUNDS . . . . .           |            | 55,479,256 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

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

|    |                                                                                                                              |           |
|----|------------------------------------------------------------------------------------------------------------------------------|-----------|
| 61 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MEDICAL TRAINING AND<br>SIMULATION LABORATORY<br>FROM GENERAL REVENUE FUND . . . . . | 3,750,000 |
| 62 | SPECIAL CATEGORIES<br>ABLE GRANTS (ACCESS TO BETTER LEARNING AND<br>EDUCATION)<br>FROM GENERAL REVENUE FUND . . . . .        | 4,791,000 |

Funds in Specific Appropriation 62 are provided to support 3,194 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 2017-2018 enrollment.

|    |                                                                                                                       |            |
|----|-----------------------------------------------------------------------------------------------------------------------|------------|
| 63 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HISTORICALLY BLACK<br>PRIVATE COLLEGES<br>FROM GENERAL REVENUE FUND . . . . . | 13,716,543 |
|----|-----------------------------------------------------------------------------------------------------------------------|------------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 63 shall be allocated as follows:

|                                  |           |
|----------------------------------|-----------|
| Bethune-Cookman University.....  | 5,035,111 |
| Edward Waters College.....       | 3,929,526 |
| Florida Memorial University..... | 4,032,048 |
| Library Resources.....           | 719,858   |

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

Funds provided in Specific Appropriation 63 for library resources shall be used for the purchase of books, electronic library resources, online journals, other related library materials, and other technology upgrades needed to support institutional academic programs pursuant to section 1006.59, Florida Statutes. Funds for library resources shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

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

Funds in Specific Appropriation 64 are provided to Beacon College for student financial assistance.

|    |                                        |           |
|----|----------------------------------------|-----------|
| 65 | SPECIAL CATEGORIES                     |           |
|    | GRANTS AND AIDS - PRIVATE COLLEGES AND |           |
|    | UNIVERSITIES                           |           |
|    | FROM GENERAL REVENUE FUND . . . . .    | 7,000,000 |

Funds in Specific Appropriation 65 shall be allocated as follows:

|                                                                                     |           |
|-------------------------------------------------------------------------------------|-----------|
| Embry-Riddle - Aerospace Academy.....                                               | 3,000,000 |
| Embry-Riddle - Manufacturing Academy and Apprenticeship/<br>Internship Program..... | 2,000,000 |
| Jacksonville University - EPIC.....                                                 | 2,000,000 |

|    |                                     |             |
|----|-------------------------------------|-------------|
| 66 | SPECIAL CATEGORIES                  |             |
|    | FLORIDA RESIDENT ACCESS GRANT       |             |
|    | FROM GENERAL REVENUE FUND . . . . . | 115,857,000 |

Funds in Specific Appropriation 66 are provided to support 38,619 qualified Florida resident students at \$3,000 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

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

|                                                   |             |
|---------------------------------------------------|-------------|
| TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES |             |
| FROM GENERAL REVENUE FUND . . . . .               | 145,364,543 |
| TOTAL ALL FUNDS . . . . .                         | 145,364,543 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

|    |                                          |            |
|----|------------------------------------------|------------|
| 67 | SPECIAL CATEGORIES                       |            |
|    | GRANTS AND AIDS - FLORIDA NATIONAL MERIT |            |
|    | SCHOLARS INCENTIVE PROGRAM               |            |
|    | FROM GENERAL REVENUE FUND . . . . .      | 15,571,758 |

|    |                                     |           |
|----|-------------------------------------|-----------|
| 68 | SPECIAL CATEGORIES                  |           |
|    | PREPAID TUITION SCHOLARSHIPS        |           |
|    | FROM GENERAL REVENUE FUND . . . . . | 7,000,000 |

|    |                                     |           |
|----|-------------------------------------|-----------|
| 69 | SPECIAL CATEGORIES                  |           |
|    | FLORIDA ABLE, INCORPORATED          |           |
|    | FROM GENERAL REVENUE FUND . . . . . | 2,166,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |                                                                                                                                                                            |            |           |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|
| 70 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MINORITY TEACHER<br>SCHOLARSHIP PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                                                     | 917,798    |           |
| 71 | SPECIAL CATEGORIES<br>GRANTS AND AID - NURSING STUDENT LOAN<br>REIMBURSEMENT/ SCHOLARSHIPS<br>FROM NURSING STUDENT LOAN<br>FORGIVENESS TRUST FUND . . . . .                |            | 1,134,006 |
| 72 | FINANCIAL ASSISTANCE PAYMENTS<br>MARY MCLEOD BETHUNE SCHOLARSHIP<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE STUDENT FINANCIAL<br>ASSISTANCE TRUST FUND . . . . . | 160,500    | 160,500   |
| 73 | FINANCIAL ASSISTANCE PAYMENTS<br>STUDENT FINANCIAL AID<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE STUDENT FINANCIAL<br>ASSISTANCE TRUST FUND . . . . .           | 94,460,681 | 97,099    |

From the funds in Specific Appropriations 6 and 73, the sum of \$156,874,105 is provided pursuant to the following guidelines:

|                                                              |             |
|--------------------------------------------------------------|-------------|
| Florida Student Assistance Grant - Public Full & Part Time.. | 114,614,631 |
| Florida Student Assistance Grant - Private.....              | 18,444,354  |
| Florida Student Assistance Grant - Postsecondary.....        | 12,883,854  |
| Florida Student Assistance Grant - Career Education.....     | 2,501,237   |
| Children/Spouses of Deceased/Disabled Veterans.....          | 5,603,360   |
| Florida Work Experience.....                                 | 1,569,922   |
| Rosewood Family Scholarships.....                            | 256,747     |
| Honorably Discharged Graduate Assistance Program.....        | 1,000,000   |

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

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

Institutions that received state funds in Fiscal Year 2016-2017 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to September 1, 2017, 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. Additionally, in a format prescribed by DOE, each institution shall report all grants, scholarships, and awards to students who apply for and/or receive state-funded tuition assistance and aid.

|    |                                                                                                                                                                                   |           |        |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|
| 74 | 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    | 74,000 |
| 75 | 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 . . . . . 123,326,737  
 FROM TRUST FUNDS . . . . . 1,465,605  
 TOTAL ALL FUNDS . . . . . 124,792,342

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

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

77 FINANCIAL ASSISTANCE PAYMENTS  
 TRANSFER DEFAULT FEES TO THE STUDENT LOAN  
 GUARANTY RESERVE TRUST FUND  
 FROM STUDENT LOAN OPERATING TRUST  
 FUND . . . . . 5,000

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL  
 FROM TRUST FUNDS . . . . . 105,000  
 TOTAL ALL FUNDS . . . . . 105,000

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 78 through 90, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

APPROVED SALARY RATE 5,712,450

78 SALARIES AND BENEFITS POSITIONS 100.00  
 FROM GENERAL REVENUE FUND . . . . . 4,304,655  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 3,546,910

79 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 52,078  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 90,414

80 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 713,621  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 868,048  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 265,163

81 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 5,785  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 15,000

82 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,242,097  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 1,752,885



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |                                                                  |           |            |
|----|------------------------------------------------------------------|-----------|------------|
| 83 | SPECIAL CATEGORIES                                               |           |            |
|    | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS               |           |            |
|    | FROM GENERAL REVENUE FUND . . . . .                              | 9,710,983 |            |
|    | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . |           | 50,835,446 |
|    | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |           | 10,714     |
|    | FROM WELFARE TRANSITION TRUST FUND . . . . .                     |           | 1,400,000  |

From the funds in Specific Appropriation 83 in the Child Care and Development Block Grant Trust Fund, \$10,000,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 83, \$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 Grant 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 83, \$3,000,000 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 83, \$15,500,000 from the Child Care and Development Block Grant Trust Fund is provided for Early Learning Performance Based Incentives to be allocated based on a methodology approved by the Office of Early Learning to award child care providers and instructors for improving School Readiness program outcomes.

From the funds in Specific Appropriation 83, \$1,808,957 from the General Revenue Fund and \$648,186 from the Child Care and Development Block Grant Trust Fund are provided to the Children's Forum to continue the Help Me Grow Florida Network.

|    |                                                                  |             |             |
|----|------------------------------------------------------------------|-------------|-------------|
| 84 | SPECIAL CATEGORIES                                               |             |             |
|    | GRANTS AND AIDS - SCHOOL READINESS SERVICES                      |             |             |
|    | FROM GENERAL REVENUE FUND . . . . .                              | 137,092,679 |             |
|    | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . |             | 362,132,836 |
|    | FROM FEDERAL GRANTS TRUST FUND . . . . .                         |             | 489,286     |
|    | FROM WELFARE TRANSITION TRUST FUND . . . . .                     |             | 96,612,427  |

Funds in Specific Appropriation 84 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

For the funds in Specific Appropriation 84, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the Early Learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

From the funds in Specific Appropriation 84, \$10,000,000 from the Child Care Development Block Grant Trust Fund shall be used to provide contracted slots with priority given for children who are at the greatest risk of school failure and attend a participating provider located in an area that has been designated as a poverty tract according

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

to the latest census data.

From the funds in Specific Appropriation 84, the Office of Early Learning shall have the ability to reallocate funds for School Readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

From the funds in Specific Appropriation 84, \$15,000,000 is provided for the Child Care Executive Partnership, of which \$4,393,695 is from the General Revenue Fund and \$10,606,305 is from the Child Care and Development Block Grant Trust Fund. The funds shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 84, \$12,100,000 is provided to the Redlands Christian Migrant Association (RCMA) of which \$3,508,331 is from the General Revenue Fund, \$8,580,955 is from the Child Care and Development Block Grant Trust Fund, and \$10,714 is from the Federal Grants Trust Fund. The funds are provided for the RCMA to provide direct services to children eligible for the School Readiness program.

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

|    |                                           |           |
|----|-------------------------------------------|-----------|
| 85 | SPECIAL CATEGORIES                        |           |
|    | GRANTS AND AIDS- EARLY LEARNING STANDARDS |           |
|    | AND ACCOUNTABILITY                        |           |
|    | FROM GENERAL REVENUE FUND . . . . .       | 2,000,000 |

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

In addition, funds in Specific Appropriation 85 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions, and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

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

|    |                                     |             |
|----|-------------------------------------|-------------|
| 87 | SPECIAL CATEGORIES                  |             |
|    | GRANTS AND AIDS - VOLUNTARY         |             |
|    | PREKINDERGARTEN PROGRAM             |             |
|    | FROM GENERAL REVENUE FUND . . . . . | 406,505,980 |

Funds in Specific Appropriation 87 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2017-2018, the base student allocation per full-time equivalent student for the school year program shall be \$2,487 and the base student allocation for the summer program shall be \$2,123. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 87 shall be allocated as follows:

|              |           |
|--------------|-----------|
| Alachua..... | 4,578,715 |
|--------------|-----------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                                              |            |  |
|--------------------------------------------------------------|------------|--|
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 4,684,927  |  |
| Brevard.....                                                 | 11,792,598 |  |
| Broward.....                                                 | 40,725,431 |  |
| Charlotte, DeSoto, Highlands, Hardee.....                    | 4,449,715  |  |
| Clay, Nassau, Baker, Bradford.....                           | 7,165,533  |  |
| Columbia, Hamilton, Lafayette, Union, Suwannee.....          | 2,624,250  |  |
| Dade, Monroe.....                                            | 57,456,356 |  |
| Dixie, Gilchrist, Levy, Citrus, Sumter.....                  | 4,455,246  |  |
| Duval.....                                                   | 24,262,756 |  |
| Escambia.....                                                | 5,443,490  |  |
| Hendry, Glades, Collier, Lee.....                            | 19,958,255 |  |
| Hillsborough.....                                            | 31,614,499 |  |
| Lake.....                                                    | 5,696,652  |  |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 7,006,123  |  |
| Manatee.....                                                 | 6,876,776  |  |
| Marion.....                                                  | 5,783,986  |  |
| Martin, Okeechobee, Indian River.....                        | 5,367,340  |  |
| Okaloosa, Walton.....                                        | 5,789,375  |  |
| Orange.....                                                  | 31,349,487 |  |
| Osceola.....                                                 | 8,254,436  |  |
| Palm Beach.....                                              | 29,702,766 |  |
| Pasco, Hernando.....                                         | 13,253,074 |  |
| Pinellas.....                                                | 15,663,482 |  |
| Polk.....                                                    | 11,056,657 |  |
| Putnam, St. Johns .....                                      | 6,686,972  |  |
| St. Lucie.....                                               | 6,056,693  |  |
| Santa Rosa.....                                              | 2,774,314  |  |
| Sarasota.....                                                | 5,029,268  |  |
| Seminole.....                                                | 10,239,632 |  |
| Volusia, Flagler.....                                        | 10,707,176 |  |

|    |                                        |           |           |
|----|----------------------------------------|-----------|-----------|
| 88 | SPECIAL CATEGORIES                     |           |           |
|    | TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |           |
|    | SERVICES - HUMAN RESOURCES SERVICES    |           |           |
|    | PURCHASED PER STATEWIDE CONTRACT       |           |           |
|    | FROM GENERAL REVENUE FUND . . . . .    | 24,746    |           |
|    | FROM CHILD CARE AND DEVELOPMENT        |           |           |
|    | BLOCK GRANT TRUST FUND . . . . .       |           | 8,255     |
| 89 | DATA PROCESSING SERVICES               |           |           |
|    | EDUCATION TECHNOLOGY AND INFORMATION   |           |           |
|    | SERVICES                               |           |           |
|    | FROM GENERAL REVENUE FUND . . . . .    | 1,330,680 |           |
|    | FROM CHILD CARE AND DEVELOPMENT        |           |           |
|    | BLOCK GRANT TRUST FUND . . . . .       |           | 2,120,150 |
| 90 | DATA PROCESSING SERVICES               |           |           |
|    | NORTHWEST REGIONAL DATA CENTER (NWRDC) |           |           |
|    | FROM GENERAL REVENUE FUND . . . . .    | 281,949   |           |
|    | FROM CHILD CARE AND DEVELOPMENT        |           |           |
|    | BLOCK GRANT TRUST FUND . . . . .       |           | 281,949   |

The funds provided in Specific Appropriation 90 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 . . . . .     | 563,273,173 |               |
| FROM TRUST FUNDS . . . . .              |             | 520,464,426   |
| TOTAL POSITIONS . . . . .               | 100.00      |               |
| TOTAL ALL FUNDS . . . . .               |             | 1,083,737,599 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

|    |                                       |               |  |
|----|---------------------------------------|---------------|--|
| 91 | AID TO LOCAL GOVERNMENTS              |               |  |
|    | GRANTS AND AIDS - FLORIDA EDUCATIONAL |               |  |
|    | FINANCE PROGRAM                       |               |  |
|    | FROM GENERAL REVENUE FUND . . . . .   | 7,747,793,845 |  |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM STATE SCHOOL TRUST FUND . . . . 123,238,902

Funds provided in Specific Appropriations 7 and 91 shall be allocated using a base student allocation of \$4,301.90 for the FEFP.

Funds provided in Specific Appropriations 7 and 91 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,243.94.

From the funds provided in Specific Appropriations 7 and 91, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

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

From the funds provided in Specific Appropriations 7 and 91, \$57,350,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2017-2018 fiscal year.

Total Required Local Effort for Fiscal Year 2017-2018 shall be \$8,079,904,345. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

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

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

- 1. Basic Programs
  - A. K-3 Basic.....1.103
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.001
- 2. Programs for Exceptional Students
  - A. Support Level 4.....3.607
  - B. Support Level 5.....5.376
- 3. English for Speakers of Other Languages .....1.194
- 4. Programs for Grades 9-12 Career Education.....1.001

From the funds in Specific Appropriations 7 and 91, \$1,104,292,113 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. School districts that provided educational services in 2016-2017 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 7 and 91, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 pursuant to section 1011.62(8), Florida Statutes.

From the funds in Specific Appropriations 7 and 91, \$74,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$250,000 shall be distributed to each district, and the remaining balance shall be allocated 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 nine activities.

From the funds in Specific Appropriations 7 and 91, \$735,556,601 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 Governor, the Speaker of the House of Representatives, and the President of the Senate by September 30, 2017. Pursuant to

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

The funds provided for the Supplemental Academic Instruction allocation shall consist of a base amount that shall have a workload adjustment based on changes in FTE. In addition, an additional amount is provided for districts with schools on the list of the 300 lowest-performing elementary schools. District allocations from these additional funds shall be based on the 2015-2016 reported total expenditures for the program, each district's level of per student funding in the reading instruction allocation and the supplemental academic instruction categorical fund, and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. If the recalculated total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level of the appropriation, based on each district's share of the total.

From the funds in Specific Appropriations 7 and 91, \$135,764,789 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$120,100 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 7 and 91, \$238,938,114 is provided for Instructional Materials including \$12,617,223 for Library Media Materials, \$3,448,708 for the purchase of science lab materials and supplies, \$10,696,347 for dual enrollment instructional materials, and \$3,225,617 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$314.47 for the 2017-2018 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From the funds provided for Instructional Materials, \$165,000,000 shall be available to school districts to purchase instructional content as well as electronic devices and technology equipment and infrastructure. The purchases made in the 2017-2018 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware, software, networking, security and bandwidth and the number of students per device as developed and published by the Department of Education. Prior to release of the funds by the department to the school districts, each school district shall certify to the Commissioner of Education an expenditure plan for the purchase of instructional content and technology. If the district intends to use any portion of the funds for technology, the district must certify that it has the instructional content necessary to provide instruction aligned to the adopted statewide benchmarks and standards. If the district intends to use the funds for technology, the district must include an expenditure plan for the purchase of electronic devices and technology equipment and infrastructure that demonstrates the alignment of devices and equipment with the minimum or recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2018, that summarizes the district expenditures for these funds.

From funds provided in Specific Appropriations 7 and 91, \$454,461,959 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From funds provided in Specific Appropriations 7 and 91, \$45,742,736 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

From the funds provided in Specific Appropriations 7 and 91, \$12,277,709 is provided for a Federally Connected Student Supplement to be calculated to support the education of students connected with federally-owned military installations, National Aeronautics and Space Administration (NASA) property, and Indian lands. The supplement shall be the sum of a student allocation and an exempt property allocation. To participate, districts must be eligible for federal Impact Aid funding under Section 8003, Title VIII of the Elementary and Secondary Education Act of 1965.

The student allocation shall be based on the total number of students, including students with disabilities, reported for federal impact aid who: 1) reside with a parent on active duty in the uniformed services or who is an accredited foreign government official and military officer, 2) reside on eligible Indian lands, or 3) reside with a civilian parent who lives or works on eligible federal property connected with a military installation or NASA. This third category shall be multiplied by a factor of 0.5. Students with disabilities shall also be counted separately for the first two categories. The total number of federally-connected students and the total number of students with disabilities shall be multiplied by three percent and 10.5 percent of the base student allocation, respectively. The exempt property allocation shall be equal to the tax-exempt value of federal impact aid lands reserved as military installations, real property owned by NASA, or eligible federally-owned Indian lands located in the district, multiplied by the millage authorized and levied under section 1011.71(2), Florida Statutes.

For the 2017-2018 fiscal year, this allocation shall be derived from the data reported by school districts to the Department of Education for the federal Impact Aid Program, Section 8003, Title VIII of the Elementary and Secondary Education Act, for the 2017 federal fiscal year. The Department of Education shall establish a process to collect student enrollment for this allocation during the student surveys for application in subsequent fiscal years. Each district's Federally Connected Student Supplement for the 2017-2018 appropriation shall not be recalculated during the fiscal year.

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

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

From the funds in Specific Appropriations 7 and 91, \$80,000,000 is provided for the Digital Classrooms allocation as provided in 1011.62(12), Florida Statutes.

From the funds in Specific Appropriations 7 and 91, \$54,100,000 is provided for the Fiscal Year 2017-2018 increase in the required employer retirement contribution rates to fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

From the funds in Specific Appropriations 7 and 91, \$5,900,000 is provided to school districts for increased enrollment in virtual education as a result of the elimination of section 1002.455, Florida Statutes, pertaining to student eligibility for K-12 virtual instruction in Florida's public schools. Funds shall be allocated to school districts based on each district's share of the state's total virtual unweighted student enrollment for the grades impacted by the elimination of section 1002.455, Florida Statutes. The \$5,900,000 shall be incorporated into the third calculation of the Florida Education Finance Program (FEFP).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|    |                                        |               |            |
|----|----------------------------------------|---------------|------------|
| 92 | AID TO LOCAL GOVERNMENTS               |               |            |
|    | GRANTS AND AIDS - CLASS SIZE REDUCTION |               |            |
|    | FROM GENERAL REVENUE FUND . . . . .    | 2,904,166,444 |            |
|    | FROM STATE SCHOOL TRUST FUND . . . . . |               | 86,161,098 |

Funds in Specific Appropriations 8 and 92 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.49, for grades 4 to 8 shall be \$901.39, and for grades 9 to 12 shall be \$903.56. The class size reduction allocation shall be recalculated based on enrollment through the October 2017 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 92, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

|                                                  |                |  |                |
|--------------------------------------------------|----------------|--|----------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP |                |  |                |
| FROM GENERAL REVENUE FUND . . . . .              | 10,651,960,289 |  |                |
| FROM TRUST FUNDS . . . . .                       |                |  | 209,400,000    |
| TOTAL ALL FUNDS . . . . .                        |                |  | 10,861,360,289 |

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

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

Funds provided in Specific Appropriations 93 through 112, excluding 101, 102, 103, 106, 107, and 108, shall only be used to serve Florida students.

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

Funds in Specific Appropriation 93 are provided for the Learning Through Listening program.

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

Funds in Specific Appropriation 94 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

|    |                                          |           |  |
|----|------------------------------------------|-----------|--|
| 95 | SPECIAL CATEGORIES                       |           |  |
|    | GRANTS AND AIDS - TAKE STOCK IN CHILDREN |           |  |
|    | FROM GENERAL REVENUE FUND . . . . .      | 6,125,000 |  |

|    |                                                            |            |  |
|----|------------------------------------------------------------|------------|--|
| 96 | SPECIAL CATEGORIES                                         |            |  |
|    | GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES |            |  |
|    | FROM GENERAL REVENUE FUND . . . . .                        | 10,647,988 |  |

Funds provided in Specific Appropriation 96 shall be allocated as follows:

|                                               |           |
|-----------------------------------------------|-----------|
| Best Buddies.....                             | 700,000   |
| Big Brothers, Big Sisters.....                | 3,730,248 |
| Florida Alliance of Boys and Girls Clubs..... | 5,152,768 |
| Teen Trendsetters.....                        | 300,000   |
| YMCA State Alliance/YMCA Reads.....           | 764,972   |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds provided in Specific Appropriation 98 shall be allocated to the Multidisciplinary Educational Services Centers as 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 for the prior fiscal year to the Department of Education by September 1, 2017, that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

- 99 SPECIAL CATEGORIES  
GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS  
FROM GENERAL REVENUE FUND . . . . . 650,000
- 100 SPECIAL CATEGORIES  
GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 4,500,000

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

Before any funds provided in Specific Appropriation 100 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

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

Funds provided in Specific Appropriation 104 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

|     |                                      |           |
|-----|--------------------------------------|-----------|
| 105 | SPECIAL CATEGORIES                   |           |
|     | GRANTS AND AIDS - REGIONAL EDUCATION |           |
|     | CONSORTIUM SERVICES                  |           |
|     | FROM GENERAL REVENUE FUND . . . . .  | 1,750,000 |

Funds provided in Specific Appropriation 105 for Regional Education Consortium Services shall be used to conduct regional delivery of educational services to school districts with 20,000 or fewer unweighted full-time equivalent (FTE) students, developmental research (laboratory) schools established pursuant to section 1002.32, Florida Statutes, and the Florida School for the Deaf and the Blind, in order to improve student achievement by providing technical assistance and school improvement strategies.

Each regional consortium service organization shall provide, at a minimum, three of the following services: exceptional education; teacher professional development; federal grant procurement and coordination; data processing; health insurance; risk management insurance; staff development; purchasing; or planning and accountability.

|     |                                     |         |
|-----|-------------------------------------|---------|
| 106 | SPECIAL CATEGORIES                  |         |
|     | COMMISSION ON COMMUNITY SERVICE     |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 983,182 |

|     |                                     |            |
|-----|-------------------------------------|------------|
| 107 | SPECIAL CATEGORIES                  |            |
|     | TEACHER PROFESSIONAL DEVELOPMENT    |            |
|     | FROM GENERAL REVENUE FUND . . . . . | 53,168,876 |

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

|                                                        |            |
|--------------------------------------------------------|------------|
| Administrator Professional Development Training.....   | 7,000,000  |
| Annual Teacher of the Year Summit.....                 | 50,000     |
| Educator Preparation Accountability and Reporting..... | 500,000    |
| Florida Teacher LEAD Network.....                      | 100,000    |
| Leadership Academy .....                               | 500,000    |
| Math Initiative.....                                   | 849,450    |
| Principal of the Year.....                             | 29,426     |
| School Related Personnel of the Year.....              | 370,000    |
| Teacher of the Year.....                               | 770,000    |
| Teacher Recruitment and Retention Initiative.....      | 43,000,000 |

Funds in Specific Appropriation 107 for Administrator Professional Development Training are provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner of Education. Funds shall be allocated based on an approved training plan and on each district's share of unweighted FTE. Districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000.

Funds in Specific Appropriation 107 for the Leadership Academy shall be provided to the Department of Education for the Commissioner of Education to provide a year-long, job-embedded professional learning community to assist education leaders throughout Florida enhance their skills to improve instruction and outcomes for students.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 107 for Educator Preparation Accountability and Reporting shall be provided to the Department of Education to improve the transparency of available data regarding the quality of teacher preparation programs in Florida. Funds shall be used to develop an electronic environment for the department's annual program performance reports.

Funds provided in Specific Appropriation 107 for the Florida Teacher LEAD Network shall be provided to the Department of Education. Funds shall be used to provide the district Teacher of the Year winners the opportunity to participate in professional development designed to improve their skills in order to positively impact student performance.

Funds provided in Specific Appropriation 107 for the Math Initiative shall be provided to the Department of Education to offer the Laying the Foundation Program to approximately 600 math teachers of students in grades 3 through 12.

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

Funds provided in Specific Appropriation 107 for the School Related Personnel of the Year Program are appropriated for financial awards in the amount of \$5,000 for participants of the program.

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

From the funds provided in Specific Appropriation 107 for the Teacher Recruitment and Retention Initiative, \$10,000,000 is provided to implement the "Top Ten Hiring Bonus" component of the initiative. The Department of Education will administer the grant program that will provide a one-time hiring bonus of up to \$10,000 to be awarded to each eligible classroom teacher as defined in section 1012.05, Florida Statutes, excluding substitutes, who earns, or has earned since January 1, 2016, a score which is in the 90th percentile or higher on the Florida Teacher Certification Subject Area Examination in the subject they are teaching during the 2017-2018 school year. Teachers may be part-time or full-time teachers and may earn a bonus for only one subject area. Subject areas for each course are based on the certification required in the Course Code Directory as provided in section 1012.55, Florida Statutes. To be eligible, the teacher must submit his or her score report to the employing district no later than November 1, 2017. School districts must verify eligibility based on employment, classroom assignment and a passing score on an appropriate subject area exam. No later than December 1, 2017, each school district will submit to the department the number of teachers by subject area who met the requirements for the bonus. By February 1, 2018, the department will disburse to each school district funds for every eligible classroom teacher. By April 1, 2018, each district will award the bonuses to each eligible teacher in their district. If the number of eligible classroom teachers exceeds the total appropriation, the department shall prorate the per-teacher bonus amount.

From the funds provided in Specific Appropriation 107 for the Teacher Recruitment and Retention Initiative, \$5,000,000 is provided to implement the "Increase Diversity in Critical Teacher Shortage Areas" component of the initiative. The Department of Education will administer the program that provides a scholarship to each Take Stock in Children Program and the College Reach Out Program (CROP) completer who has earned at least 60 college credits, has been accepted into a Florida Teacher Preparation Program that has earned one of the two highest ratings possible on its annual report card, and who has signed a commitment to teach in Florida for three years upon program completion. Each scholarship award shall be \$10,000, and shall be provided to the first 500 applicants that qualify, based on an application administered through the Department of Education.

From the funds provided in Specific Appropriation 107 for the Teacher Recruitment and Retention Initiative, \$5,900,000 is provided to implement the "Bright Futures Rural Teacher Supplement" component of the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

initiative. The amount provided shall include \$5,000,000 for scholarships for up to 200 high performing high school graduates who agree to complete a Florida Teacher Preparation Program and teach for four years in a Florida public school in the district from which they graduated high school. The remaining \$900,000 is provided for start-up program funds to establish six teacher collegiate academies. Funds shall be disbursed to the three regional education consortiums. To receive funding, each consortium must submit to the Department of Education: a plan for developing and implementing two teacher collegiate academies; and a process for distributing the scholarships to students. Eligible students will receive a total scholarship amount of \$20,000 to earn a baccalaureate degree in education. Students earning an education degree with a STEM-related focus would receive an extra \$10,000 scholarship award amount. Eligible seniors are not required to have completed one of the consortium's collegiate teaching academies.

From the funds provided in Specific Appropriation 107 for the Teacher Recruitment and Retention Initiative, \$16,000,000 is provided to implement the "Recruit Like a Champion" component of the initiative. The Department of Education will provide school districts with funds to be used for targeted recruitment and retention initiatives that meet the district's needs. Activities may include, but are not limited to, enrollment of non-instructional staff in teacher preparation programs; induction program reforms; use of part-time instructors for STEM-related subjects; use of virtual education to meet STEM-related shortages; and other recruitment activities. Funds shall be awarded to school districts based on a plan approved by the department and allocated based on each district's share of unweighted FTE. Districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$10,000.

From the funds in Specific Appropriation 107 for the Teacher Recruitment and Retention Initiative, \$6,100,000 is provided to implement the "Rewarding Great Teachers in Low-Performing Schools" component of the initiative. The Department of Education will provide financial incentives for high impact teachers to move to or remain in low-performing schools. Funds will be distributed as awards to each classroom teacher who meets the following criteria: demonstrates significantly higher student performance; agrees to teach in or already teaches in a low-performing school, or teaches in a school that was low-performing within the last two years; agrees to participate in either the state or local High Impact Teacher Corps, as defined by the department, or be a clinical education supervisor; and completes the application provided by the Department of Education.

Funds provided for the Teacher Recruitment and Retention Initiative as scholarships may be used to cover the costs associated with attending a postsecondary institution which includes, but is not limited to, tuition, fees, room and board, and instructional materials.

|     |                                       |         |
|-----|---------------------------------------|---------|
| 108 | SPECIAL CATEGORIES                    |         |
|     | GRANTS AND AIDS - STRATEGIC STATEWIDE |         |
|     | INITIATIVES                           |         |
|     | FROM GENERAL REVENUE FUND . . . . .   | 392,700 |

Funds in Specific Appropriation 108 shall be allocated as follows:

|                                                     |         |
|-----------------------------------------------------|---------|
| Florida Safe Schools Assessment Tool (FSSAT).....   | 83,000  |
| Florida Grants and Standards Instruction Tools..... | 309,700 |

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

Funds in Specific Appropriation 108 for the Florida Grants and Standards Instruction Tools shall be provided to Department of Education to provide subject matter experts and in-depth technical assistance to school districts and students for various technical systems.

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

Funds provided in Specific Appropriation 109 for the Gardiner Scholarship, as provided in section 1002.385, Florida Statutes, shall be released to the Department of Education at the beginning of the first

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

quarter of the fiscal year.

From the funds provided in Specific Appropriation 109 for the Gardiner Scholarship, \$71,200,000 is provided for scholarship awards. In addition to the funds appropriated for the scholarship awards, up to three percent is provided for reasonable and necessary administrative expenses, of which \$67,262 is provided to the Department of Education, and the remaining is for scholarship-funding organizations' management and distribution of scholarship awards for this program pursuant to section 1002.385 (13)(g), Florida Statutes.

A scholarship award shall not be reduced for administrative expenses, application fees, or debit card or electronic payment fees.

|     |                                            |            |
|-----|--------------------------------------------|------------|
| 110 | SPECIAL CATEGORIES                         |            |
|     | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL |            |
|     | ENHANCEMENTS                               |            |
|     | FROM GENERAL REVENUE FUND . . . . .        | 10,174,687 |

Funds in Specific Appropriation 110 shall be allocated as follows:

|                                        |           |
|----------------------------------------|-----------|
| Academic Tourney.....                  | 132,738   |
| African American Task Force.....       | 100,000   |
| Arts for a Complete Education.....     | 110,952   |
| Black Male Explorers.....              | 164,701   |
| Boys Choir of Tallahassee.....         | 71,000    |
| Florida Holocaust Museum.....          | 300,000   |
| Girl Scouts of Florida.....            | 267,635   |
| Holocaust Memorial Miami Beach.....    | 230,000   |
| Holocaust Task Force.....              | 100,000   |
| Jobs for Florida's Graduates.....      | 1,500,000 |
| Lauren's Kids.....                     | 1,000,000 |
| Project to Advance School Success..... | 508,983   |
| Rural STEM Initiative.....             | 1,000,000 |
| SEED School of Miami.....              | 4,173,678 |
| State Science Fair.....                | 215,000   |
| YMCA Youth in Government.....          | 300,000   |

Funds provided in Specific Appropriation 110 for the Rural STEM Initiative are to provide rigorous STEM content for gifted and talented students in small and rural communities. The Department of Education shall award the contract for the program based upon a competitive solicitation process pursuant to section 287.057, Florida Statutes. The department shall give preference to a program that has documented results.

|     |                                          |           |
|-----|------------------------------------------|-----------|
| 111 | SPECIAL CATEGORIES                       |           |
|     | GRANTS AND AIDS - EXCEPTIONAL EDUCATION  |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 3,817,018 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . | 2,333,354 |

Funds in Specific Appropriation 111 from General Revenue shall be allocated as follows:

|                                                                                             |           |
|---------------------------------------------------------------------------------------------|-----------|
| Auditory-Oral Education Grant Funding.....                                                  | 750,000   |
| Challenge Grants.....                                                                       | 60,000    |
| Communication/Autism Navigator.....                                                         | 1,353,292 |
| Family Cafe.....                                                                            | 450,000   |
| Florida Diagnostic and Learning Resources System Associate Centers.....                     | 577,758   |
| Florida Instructional Materials Center for the Visually Impaired.....                       | 108,119   |
| Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance..... | 247,849   |
| Portal to Exceptional Education Resources.....                                              | 20,000    |
| Special Olympics.....                                                                       | 250,000   |

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

|                                                                                             |         |
|---------------------------------------------------------------------------------------------|---------|
| Florida Instructional Materials Center for the Visually Impaired.....                       | 270,987 |
| Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance..... | 750,322 |
| Portal to Exceptional Education Resources.....                                              | 786,217 |
| Resource Materials Technology Center for Deaf/Hard-of-Hearing.....                          | 191,828 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Very Special Arts..... 334,000

Funds in Specific Appropriation 111 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

Funds provided in Specific Appropriation 111 for 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 111 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2017-2018 fiscal year to the Department of Education by September 30, 2018.

112 SPECIAL CATEGORIES

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

From the funds in Specific Appropriation 112, the Florida School for the Deaf and the Blind shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2018, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2017-2018 fiscal year.

The Florida School for the Deaf and the Blind shall also submit a report of the performance outcomes for students attending the school to the Governor, the Speaker of the House of Representatives, the President of the Senate, and the State Board of Education, by September 1, 2017, for the 2016-2017 fiscal year.

113 SPECIAL CATEGORIES

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds in Specific Appropriation 114 are provided for the Holocaust Memorial on the Capitol complex.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP  
FROM GENERAL REVENUE FUND . . . . . 233,145,260  
FROM TRUST FUNDS . . . . . 6,945,268  
TOTAL ALL FUNDS . . . . . 240,090,528

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 . . . . . 1,678,939,699

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

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM  
FROM TRUST FUNDS . . . . . 1,688,703,052  
TOTAL ALL FUNDS . . . . . 1,688,703,052

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

118 SPECIAL CATEGORIES  
CAPITOL TECHNICAL CENTER  
FROM GENERAL REVENUE FUND . . . . . 224,624

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

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

Florida Channel Closed Captioning..... 390,862  
Florida Channel Satellite Transponder Operations..... 800,000  
Florida Channel Statewide Governmental and Cultural Affairs  
Programming..... 497,522  
Florida Channel Year Round Coverage..... 2,562,588  
Public Radio Stations..... 1,300,000  
Public Television Stations..... 3,996,811  
Florida Public Radio Emergency Network Storm Center..... 166,270

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

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

From the funds provided in Specific Appropriation 119 for Public Radio Stations, \$100,000 shall be allocated to each public radio 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PROGRAM: WORKFORCE EDUCATION

120 AID TO LOCAL GOVERNMENTS  
 PERFORMANCE BASED INCENTIVES  
 FROM GENERAL REVENUE FUND . . . . . 4,500,000

From the funds in Specific Appropriation 120, \$4,500,000 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2017-2018 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; law enforcement officer; corrections officer; public safety telecommunicator; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. On June 1, 2018, if any funds remain, the balance shall be allocated for performance in adult general education programs based on student performance as measured by learning gains, placements, and special populations served indexed to the proportional share of the funds available. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2016-2017 academic year which were eligible to be included in the funding allocation for the 2016-2017 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by districts and included in the Department of Education's allocation of funds for the 2017-2018 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 . . . . . 276,547,888

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 122 from the General Revenue Fund, \$365,044,488 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

|                |            |
|----------------|------------|
| Alachua.....   | 307,847    |
| Baker.....     | 147,342    |
| Bay.....       | 2,872,440  |
| Bradford.....  | 946,599    |
| Brevard.....   | 3,809,489  |
| Broward.....   | 70,846,690 |
| Calhoun.....   | 83,728     |
| Charlotte..... | 2,259,665  |
| Citrus.....    | 2,614,391  |
| Clay.....      | 751,338    |
| Collier.....   | 8,512,501  |



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                               |            |
|-----------------------------------------------|------------|
| Columbia.....                                 | 366,361    |
| Miami-Dade.....                               | 79,611,194 |
| DeSoto.....                                   | 640,639    |
| Dixie.....                                    | 66,819     |
| Escambia.....                                 | 4,382,422  |
| Flagler.....                                  | 1,640,550  |
| Franklin.....                                 | 73,197     |
| Gadsden.....                                  | 383,169    |
| Glades.....                                   | 76,392     |
| Gulf.....                                     | 153,700    |
| Hamilton.....                                 | 71,046     |
| Hardee.....                                   | 233,727    |
| Hendry.....                                   | 204,363    |
| Hernando.....                                 | 570,684    |
| Hillsborough.....                             | 26,805,682 |
| Indian River.....                             | 1,073,315  |
| Jackson.....                                  | 295,317    |
| Jefferson.....                                | 86,353     |
| Lafayette.....                                | 70,659     |
| Lake.....                                     | 4,406,406  |
| Lee.....                                      | 9,697,421  |
| Leon.....                                     | 6,291,247  |
| Liberty.....                                  | 114,403    |
| Madison.....                                  | 70,192     |
| Manatee.....                                  | 9,341,158  |
| Marion.....                                   | 3,901,140  |
| Martin.....                                   | 1,255,757  |
| Monroe.....                                   | 799,422    |
| Nassau.....                                   | 603,668    |
| Okaloosa.....                                 | 2,194,475  |
| Orange.....                                   | 32,578,885 |
| Osceola.....                                  | 6,181,717  |
| Palm Beach.....                               | 17,103,329 |
| Pasco.....                                    | 2,877,665  |
| Pinellas.....                                 | 27,220,680 |
| Polk.....                                     | 8,507,792  |
| Saint Johns.....                              | 4,319,889  |
| Santa Rosa.....                               | 2,119,664  |
| Sarasota.....                                 | 7,147,469  |
| Sumter.....                                   | 120,425    |
| Suwannee.....                                 | 888,004    |
| Taylor.....                                   | 959,615    |
| Union.....                                    | 90,582     |
| Wakulla.....                                  | 135,693    |
| Walton.....                                   | 752,743    |
| Washington.....                               | 2,924,685  |
| Washington Sp.....                            | 64,498     |
| DOE Workforce Student Information System..... | 2,418,245  |

The funds allocated in Specific Appropriation 122 for the Department of Education Workforce Education Student Information System are provided for continued implementation of the system during the 2017-2018 fiscal year. The department shall determine districts to participate in the system based on the highest priority of need. The department is authorized to select a school district to serve as the coordinator of the system for assistance in development and deployment of the student information system in districts chosen by the department to participate. 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.

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

support K-12 programs or district K-12 administrative indirect costs.

Funds provided in Specific Appropriations 10, 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 eight percent of the fee revenues that would otherwise be collected.

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

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

|     |                                            |  |            |
|-----|--------------------------------------------|--|------------|
| 123 | AID TO LOCAL GOVERNMENTS                   |  |            |
|     | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS |  |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . .     |  | 72,144,852 |

|     |                                            |         |  |
|-----|--------------------------------------------|---------|--|
| 124 | SPECIAL CATEGORIES                         |         |  |
|     | GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL |         |  |
|     | ENHANCEMENTS                               |         |  |
|     | FROM GENERAL REVENUE FUND . . . . .        | 100,000 |  |

The funds in Specific Appropriation 124 shall be allocated to the Lotus House Women's Shelter.

|                                     |             |  |             |
|-------------------------------------|-------------|--|-------------|
| TOTAL: PROGRAM: WORKFORCE EDUCATION |             |  |             |
| FROM GENERAL REVENUE FUND . . . . . | 281,147,888 |  |             |
| FROM TRUST FUNDS . . . . .          |             |  | 113,697,324 |
| TOTAL ALL FUNDS . . . . .           |             |  | 394,845,212 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

Funds in the amount of \$10,000,000 are provided in Specific Appropriation 125 to colleges for students who earn industry certifications during the 2017-2018 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2018, and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1, 2018, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2017, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2016-2017

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

academic year which were eligible to be included in the funding allocation for the 2016-2017 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by colleges and included in the allocation of funds for the 2017-2018 fiscal year. Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

126 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM  
 PROGRAM FUND  
 FROM GENERAL REVENUE FUND . . . . . 957,239,508

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.....              | 31,508,195  |
| Broward College.....                            | 64,079,039  |
| College of Central Florida.....                 | 16,195,846  |
| Chipola College.....                            | 8,085,493   |
| Daytona State College.....                      | 37,483,858  |
| Florida SouthWestern State College.....         | 22,805,646  |
| Florida State College at Jacksonville.....      | 56,529,438  |
| Florida Keys Community College.....             | 5,125,045   |
| Gulf Coast State College.....                   | 15,847,129  |
| Hillsborough Community College.....             | 46,546,260  |
| Indian River State College.....                 | 34,777,332  |
| Florida Gateway College.....                    | 9,734,399   |
| Lake-Sumter State College.....                  | 9,775,101   |
| State College of Florida, Manatee-Sarasota..... | 17,669,301  |
| Miami Dade College.....                         | 127,537,553 |
| North Florida Community College.....            | 5,680,097   |
| Northwest Florida State College.....            | 13,945,370  |
| Palm Beach State College.....                   | 42,319,547  |
| Pasco-Hernando State College.....               | 20,368,557  |
| Pensacola State College.....                    | 25,405,132  |
| Polk State College.....                         | 21,394,117  |
| Saint Johns River State College.....            | 14,059,269  |
| Saint Petersburg College.....                   | 51,049,199  |
| Santa Fe College.....                           | 26,898,798  |
| Seminole State College of Florida.....          | 30,674,298  |
| South Florida State College.....                | 11,784,466  |
| Tallahassee Community College.....              | 23,530,013  |
| Valencia College.....                           | 55,909,662  |
| Performance Based Incentives.....               | 100,000,000 |
| Summer Dual Enrollment.....                     | 5,581,348   |
| Florida Retirement System.....                  | 4,940,000   |

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

scheduled operational audits of the Florida colleges.

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

Funds in the amount of \$5,581,348 are provided in Specific Appropriation 126 for the costs associated with providing summer dual enrollment.

From the funds provided in Specific Appropriation 126 for Performance Based Incentives, \$30,000,000 is included as the state investment in performance funding and \$70,000,000 is redistributed from the base budget of the institutions in the Florida College System as the institutional investment in performance funding. The State Board of Education shall allocate all appropriated funds for Florida College System Performance Based Incentives based on indicators of institutional attainment of performance metrics adopted by the Board on July 21, 2016 and pursuant to section 1001.66, Florida Statutes.

The State Board of Education shall evaluate the institutions' performance on the measures based on the benchmarks adopted by the Board that measure the achievement of institutional excellence or improvement, which include retention rates; program completion and graduation rates; postgraduation employment, salaries, and continuing education for workforce education and baccalaureate programs, with wage thresholds that reflect the added value of the certificate or degree; and outcome measures appropriate for associate of arts degree recipients.

From the funds in Specific Appropriation 126, \$4,940,000 in recurring General Revenue is provided for the Fiscal Year 2017-2018 increase in the required employer retirement contribution rates to fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

|                                     |             |
|-------------------------------------|-------------|
| TOTAL: PROGRAM: FLORIDA COLLEGES    |             |
| FROM GENERAL REVENUE FUND . . . . . | 967,239,508 |
| TOTAL ALL FUNDS . . . . .           | 967,239,508 |

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 127 through 139, the Commissioner of Education shall prepare and provide to the Executive Office of the Governor, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee on or before October 1, 2017, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2017-2018 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2017, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 127 through 139, the Department of Education shall publish on the Florida Department of Education website by December 31, 2017, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund, and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2017.

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

From the funds provided in Specific Appropriations 137, 138, and 139, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

These funds shall not be used to subsidize another entity's costs.

From the funds in Specific Appropriations 127, 131, and 133, a total of \$15,000,000 from General Revenue is provided to cover the cost teachers incur when obtaining and renewing the Florida Professional Educator's Certificate by eliminating the initial teacher application fee, the initial General Knowledge examination, the initial Professional Education examination, and the fee for employed Florida public school teachers to renew their certification. The funds are also used to offset the waiver of one initial subject area examination.

|     |                                                                                         |            |            |
|-----|-----------------------------------------------------------------------------------------|------------|------------|
|     | APPROVED SALARY RATE                                                                    | 49,835,015 |            |
| 127 | SALARIES AND BENEFITS                                                                   | POSITIONS  | 985.00     |
|     | FROM GENERAL REVENUE FUND . . . . .                                                     |            | 23,932,889 |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                |            | 7,449,593  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 916,411    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 2,848,013  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                |            | 14,774,616 |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 2,471,237  |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                                        |            | 8,503,316  |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 71,479     |
|     | FROM OPERATING TRUST FUND . . . . .                                                     |            | 282,048    |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 383,986    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .                                               |            | 5,779,621  |
| 128 | OTHER PERSONAL SERVICES                                                                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                     | 236,745    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                |            | 140,473    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 93,641     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 41,618     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                |            | 529,864    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 219,266    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                                        |            | 260,114    |
|     | FROM OPERATING TRUST FUND . . . . .                                                     |            | 5,005      |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .                                               |            | 57,725     |
| 129 | EXPENSES                                                                                |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                     | 2,431,127  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                |            | 1,456,375  |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 1,009,523  |
|     | FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . .                              |            | 133,426    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 868,681    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                |            | 2,188,663  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                          |            | 48,433     |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 502,308    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                                        |            | 2,021,981  |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 39,050     |
|     | FROM OPERATING TRUST FUND . . . . .                                                     |            | 295,667    |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 135,350    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .                                               |            | 706,077    |

From the funds provided in Specific Appropriation 129, \$42,813 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2017-2018 fiscal year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |                                                                                         |            |            |
|-----|-----------------------------------------------------------------------------------------|------------|------------|
| 130 | OPERATING CAPITAL OUTLAY                                                                |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                     | 45,970     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                |            | 144,428    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 7,440      |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 15,000     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                |            | 241,756    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 16,375     |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                                        |            | 268,200    |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 6,000      |
|     | FROM OPERATING TRUST FUND . . . . .                                                     |            | 5,000      |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 3,150      |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .                                               |            | 47,921     |
| 131 | SPECIAL CATEGORIES                                                                      |            |            |
|     | ASSESSMENT AND EVALUATION                                                               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                     | 61,496,449 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                |            | 2,315,367  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                |            | 40,153,877 |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 5,236,326  |
| 132 | SPECIAL CATEGORIES                                                                      |            |            |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                                         |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                     | 214,518    |            |
| 133 | SPECIAL CATEGORIES                                                                      |            |            |
|     | CONTRACTED SERVICES                                                                     |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                     | 6,298,549  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                |            | 739,054    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 528,436    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 238,200    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                |            | 1,876,770  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                          |            | 50,000     |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 395,405    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                                        |            | 9,959,478  |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                              |            | 19,893     |
|     | FROM OPERATING TRUST FUND . . . . .                                                     |            | 374,193    |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                             |            | 4,242,250  |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .                                               |            | 943,604    |
| 134 | SPECIAL CATEGORIES                                                                      |            |            |
|     | EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS                                |            |            |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 200,000    |
| 135 | SPECIAL CATEGORIES                                                                      |            |            |
|     | RISK MANAGEMENT INSURANCE                                                               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                     | 122,213    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                |            | 57,017     |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                         |            | 37,577     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . |            | 15,553     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                |            | 104,553    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                      |            | 7,650      |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |                                                                                                           |           |           |
|-----|-----------------------------------------------------------------------------------------------------------|-----------|-----------|
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                                                          |           | 91,533    |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                                                |           | 461       |
|     | FROM OPERATING TRUST FUND . . . . .                                                                       |           | 3,952     |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                                               |           | 1,925     |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .                                                                 |           | 33,945    |
| 136 | SPECIAL CATEGORIES                                                                                        |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 123,400   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 22,758    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                                           |           | 18,921    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 12,365    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 77,971    |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                                        |           | 9,018     |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                                                          |           | 46,804    |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                                                |           | 323       |
|     | FROM OPERATING TRUST FUND . . . . .                                                                       |           | 3,039     |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                                               |           | 1,894     |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .                                                                 |           | 28,037    |
| 137 | DATA PROCESSING SERVICES                                                                                  |           |           |
|     | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)                                                     |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 110,425   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 4,120     |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 11,656    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 23,412    |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                                                          |           | 102,054   |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .                                                                 |           | 918       |
| 138 | DATA PROCESSING SERVICES                                                                                  |           |           |
|     | EDUCATION TECHNOLOGY AND INFORMATION SERVICES                                                             |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 5,621,868 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 1,675,769 |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                                           |           | 1,145,099 |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 282,048   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 2,749,368 |
|     | FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .                                                        |           | 284,311   |
|     | FROM STUDENT LOAN OPERATING TRUST FUND . . . . .                                                          |           | 2,233,856 |
|     | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .                                                |           | 16,255    |
|     | FROM OPERATING TRUST FUND . . . . .                                                                       |           | 91,643    |
|     | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .                                               |           | 67,758    |
|     | FROM WORKING CAPITAL TRUST FUND . . . . .                                                                 |           | 1,202,996 |
| 139 | DATA PROCESSING SERVICES                                                                                  |           |           |
|     | NORTHWEST REGIONAL DATA CENTER (NWRDC)                                                                    |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 3,009,895 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 10,286    |
|     | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .                                           |           | 72,085    |
|     | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .                   |           | 2,083     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 28,223    |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|                                                             |  |           |
|-------------------------------------------------------------|--|-----------|
| FROM STUDENT LOAN OPERATING TRUST FUND . . . . .            |  | 705,650   |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . . |  | 42,045    |
| FROM WORKING CAPITAL TRUST FUND . . . . .                   |  | 4,572,253 |

The funds provided in Specific Appropriation 139 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

|                                     |             |             |
|-------------------------------------|-------------|-------------|
| TOTAL: STATE BOARD OF EDUCATION     |             |             |
| FROM GENERAL REVENUE FUND . . . . . | 103,644,048 |             |
| FROM TRUST FUNDS . . . . .          |             | 138,160,867 |
| TOTAL POSITIONS . . . . .           | 985.00      |             |
| TOTAL ALL FUNDS . . . . .           |             | 241,804,915 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 140 through 153 are provided as grants and aids to support the operation of state 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.

|                                                                |            |  |
|----------------------------------------------------------------|------------|--|
| 140 AID TO LOCAL GOVERNMENTS                                   |            |  |
| GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE |            |  |
| FROM GENERAL REVENUE FUND . . . . .                            | 10,576,930 |  |

Funds in Specific Appropriation 140 shall be transferred to the Moffitt Cancer Center to support the operations of this state university system entity. Funds in Specific Appropriation 140 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt 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.

|                                                                        |               |               |
|------------------------------------------------------------------------|---------------|---------------|
| 141 AID TO LOCAL GOVERNMENTS                                           |               |               |
| GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES                     |               |               |
| FROM GENERAL REVENUE FUND . . . . .                                    | 2,047,789,110 |               |
| FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . |               | 1,799,699,007 |
| FROM PHOSPHATE RESEARCH TRUST FUND . . . . .                           |               | 5,107,310     |

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

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

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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

|                                                      |             |
|------------------------------------------------------|-------------|
| University of Florida.....                           | 229,091,238 |
| Florida State University.....                        | 208,058,418 |
| Florida A&M University.....                          | 65,153,749  |
| University of South Florida.....                     | 155,599,355 |
| University of South Florida, St. Petersburg.....     | 20,066,394  |
| University of South Florida, Sarasota/Manatee.....   | 11,213,608  |
| Florida Atlantic University.....                     | 103,294,176 |
| University of West Florida.....                      | 86,647,167  |
| University of Central Florida.....                   | 185,444,880 |
| Florida International University.....                | 147,859,006 |
| University of North Florida.....                     | 60,563,925  |
| Florida Gulf Coast University.....                   | 48,804,821  |
| New College of Florida.....                          | 14,653,560  |
| Florida Polytechnic University.....                  | 30,101,314  |
| State University Performance Based Incentives.....   | 600,000,000 |
| Board of Governors - Johnson Scholarships.....       | 1,237,500   |
| Preeminent State Research Universities.....          | 70,000,000  |
| Emerging Preeminent State Research Universities..... | 10,000,000  |

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

|                                                    |             |
|----------------------------------------------------|-------------|
| University of Florida.....                         | 340,500,302 |
| Florida State University.....                      | 238,310,768 |
| Florida A&M University.....                        | 67,801,614  |
| University of South Florida.....                   | 199,948,108 |
| University of South Florida, St. Petersburg.....   | 25,616,811  |
| University of South Florida, Sarasota/Manatee..... | 9,599,637   |
| Florida Atlantic University.....                   | 136,074,256 |
| University of West Florida.....                    | 61,126,485  |
| University of Central Florida.....                 | 302,637,031 |
| Florida International University.....              | 265,807,123 |
| University of North Florida.....                   | 69,884,501  |
| Florida Gulf Coast University.....                 | 69,063,276  |
| New College of Florida.....                        | 6,783,402   |
| Florida Polytechnic University.....                | 6,545,693   |

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

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

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted in the University 2016 Work Plan Reports.

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

From the General Revenue funds in Specific Appropriation 141 for Performance Based Incentives, \$275,000,000 is included as the state investment in performance funding and \$325,000,000 is redistributed from the base budget of the institutions in the State University System as the institutional investment in performance funding. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on indicators of institutional attainment of performance metrics adopted by the Board on November 3, 2016, pursuant to section 1001.92, Florida Statutes.

The Board of Governors shall evaluate the institutions' performance on the measures based on the benchmarks adopted by the Board that measure achievement of institutional excellence or improvement, which include graduation rates; retention rates; postgraduation education rates; degree production; affordability; postgraduation employment and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

salaries, including wage thresholds that reflect the added value of a bachelor's degree and other metrics as approved by the Board.

From the funds in Specific Appropriation 141, \$18,345,000 is provided for the Fiscal Year 2017-2018 increase in the required employer retirement contribution rates to fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

From the funds in Specific Appropriation 141, the Board of Governors Foundation shall distribute \$1,237,500 to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

|     |                                                                                                                                                                                                                 |             |            |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|
| 142 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLORIDA AGRICULTURAL AND<br>MECHANICAL UNIVERSITY AND FLORIDA STATE<br>UNIVERSITY COLLEGE OF ENGINEERING<br>FROM GENERAL REVENUE FUND . . . . .                   | 13,409,185  |            |
| 143 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD<br>AND AGRICULTURAL SCIENCE)<br>FROM GENERAL REVENUE FUND . . . . .                                                                       | 154,767,614 |            |
| 144 | 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 . . . . . | 64,949,934  | 64,697,620 |
| 145 | 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 . . . . .        | 105,466,190 | 38,463,434 |
| 146 | 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 . . . . .    | 35,888,840  | 13,019,086 |
| 147 | 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 . . . . .                 | 26,559,880  | 15,720,082 |
| 148 | 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 . . . . .              | 32,236,229  | 16,239,450 |
| 149 | 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 . . . . .                      | 14,966,678  | 9,648,247  |
| 150 | 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 150 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 150 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

151 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA POSTSECONDARY  
 COMPREHENSIVE TRANSITION PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 8,000,000

152 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTITUTE FOR HUMAN AND  
 MACHINE COGNITION  
 FROM GENERAL REVENUE FUND . . . . . 2,739,184

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

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

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES  
 FROM GENERAL REVENUE FUND . . . . . 2,547,208,688  
 FROM TRUST FUNDS . . . . . 1,962,598,761  
 TOTAL ALL FUNDS . . . . . 4,509,807,449

BOARD OF GOVERNORS

APPROVED SALARY RATE 4,667,676

154 SALARIES AND BENEFITS POSITIONS 61.00  
 FROM GENERAL REVENUE FUND . . . . . 5,591,434  
 FROM DIVISION OF UNIVERSITIES  
 FACILITY CONSTRUCTION  
 ADMINISTRATIVE TRUST FUND . . . . . 772,719

From the funds provided in Specific Appropriation 154, the state  
 funded portion of salaries for each employee of the Board of Governors  
 shall not exceed \$200,000.

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

156 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 715,329  
 FROM DIVISION OF UNIVERSITIES  
 FACILITY CONSTRUCTION  
 ADMINISTRATIVE TRUST FUND . . . . . 144,799  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 12,000

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

|     |                                        |         |        |
|-----|----------------------------------------|---------|--------|
| 158 | SPECIAL CATEGORIES                     |         |        |
|     | CONTRACTED SERVICES                    |         |        |
|     | FROM GENERAL REVENUE FUND . . . . .    | 240,127 |        |
|     | FROM DIVISION OF UNIVERSITIES          |         |        |
|     | FACILITY CONSTRUCTION                  |         |        |
|     | ADMINISTRATIVE TRUST FUND . . . . .    |         | 70,000 |
|     | FROM OPERATIONS AND MAINTENANCE        |         |        |
|     | TRUST FUND . . . . .                   |         | 3,000  |
| 159 | SPECIAL CATEGORIES                     |         |        |
|     | RISK MANAGEMENT INSURANCE              |         |        |
|     | FROM GENERAL REVENUE FUND . . . . .    | 11,619  |        |
| 160 | SPECIAL CATEGORIES                     |         |        |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT   |         |        |
|     | SERVICES - HUMAN RESOURCES SERVICES    |         |        |
|     | PURCHASED PER STATEWIDE CONTRACT       |         |        |
|     | FROM GENERAL REVENUE FUND . . . . .    | 16,503  |        |
|     | FROM DIVISION OF UNIVERSITIES          |         |        |
|     | FACILITY CONSTRUCTION                  |         |        |
|     | ADMINISTRATIVE TRUST FUND . . . . .    |         | 4,267  |
| 161 | DATA PROCESSING SERVICES               |         |        |
|     | NORTHWEST REGIONAL DATA CENTER (NWRDC) |         |        |
|     | FROM GENERAL REVENUE FUND . . . . .    | 123,516 |        |

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

|                                     |           |  |           |
|-------------------------------------|-----------|--|-----------|
| TOTAL: BOARD OF GOVERNORS           |           |  |           |
| FROM GENERAL REVENUE FUND . . . . . | 6,761,620 |  |           |
| FROM TRUST FUNDS . . . . .          |           |  | 1,033,520 |
|                                     |           |  |           |
| TOTAL POSITIONS . . . . .           | 61.00     |  |           |
| TOTAL ALL FUNDS . . . . .           |           |  | 7,795,140 |

TOTAL OF SECTION 2

|                                     |                |  |                |
|-------------------------------------|----------------|--|----------------|
| FROM GENERAL REVENUE FUND . . . . . | 15,698,377,408 |  |                |
| FROM TRUST FUNDS . . . . .          |                |  | 6,231,699,481  |
|                                     |                |  |                |
| TOTAL POSITIONS . . . . .           | 2,319.75       |  |                |
| TOTAL ALL FUNDS . . . . .           |                |  | 21,930,076,889 |

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

|                                      |                |  |                |
|--------------------------------------|----------------|--|----------------|
| EDUCATION/EARLY LEARNING             |                |  |                |
| FROM GENERAL REVENUE FUND . . . . .  | 563,273,173    |  |                |
| FROM TRUST FUNDS . . . . .           |                |  | 520,464,426    |
| EDUCATION/PUBLIC SCHOOLS             |                |  |                |
| FROM GENERAL REVENUE FUND . . . . .  | 11,176,192,114 |  |                |
| FROM TRUST FUNDS . . . . .           |                |  | 2,804,213,622  |
| EDUCATION/FL COLLEGES                |                |  |                |
| FROM GENERAL REVENUE FUND . . . . .  | 967,239,508    |  |                |
| FROM TRUST FUNDS . . . . .           |                |  | 282,323,670    |
| EDUCATION/UNIVERSITIES               |                |  |                |
| FROM GENERAL REVENUE FUND . . . . .  | 2,547,208,688  |  |                |
| FROM TRUST FUNDS . . . . .           |                |  | 2,294,514,722  |
| EDUCATION/OTHER                      |                |  |                |
| FROM GENERAL REVENUE FUND . . . . .  | 444,463,925    |  |                |
| FROM TRUST FUNDS . . . . .           |                |  | 2,372,973,463  |
| EDUCATION RECAP                      |                |  |                |
| FROM GENERAL REVENUE FUND . . . . .  | 15,698,377,408 |  |                |
| FROM TRUST FUNDS . . . . .           |                |  | 8,274,489,903  |
|                                      |                |  |                |
| TOTAL POSITIONS . . . . .            | 2,319.75       |  |                |
| TOTAL ALL FUNDS . . . . .            |                |  | 23,972,867,311 |
| TOTAL APPROVED SALARY RATE . . . . . | 105,204,657    |  |                |

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                                                                                      | 12,893,393 |            |
| 162    | SALARIES AND BENEFITS                                                                                     | POSITIONS  | 258.00     |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |            | 2,939,021  |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 14,415,987 |
| 163    | OTHER PERSONAL SERVICES                                                                                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 726,019    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 1,398,824  |
| 164    | EXPENSES                                                                                                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 213,501    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 3,247,711  |
| 165    | OPERATING CAPITAL OUTLAY                                                                                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 155,923    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 489,701    |
| 166    | SPECIAL CATEGORIES                                                                                        |            |            |
|        | CONTRACTED SERVICES                                                                                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 197,504    |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 20,410,458 |
| 167    | SPECIAL CATEGORIES                                                                                        |            |            |
|        | RISK MANAGEMENT INSURANCE                                                                                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 34,202     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 213,998    |
| 168    | SPECIAL CATEGORIES                                                                                        |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 18,346     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 194,832    |
| 169    | SPECIAL CATEGORIES                                                                                        |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 20,935     |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 67,586     |
| 170    | DATA PROCESSING SERVICES                                                                                  |            |            |
|        | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)                                                     |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 3,425,110  |
| TOTAL: | PROGRAM: ADMINISTRATION AND SUPPORT                                                                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 4,305,451  |            |
|        | FROM TRUST FUNDS . . . . .                                                                                |            | 43,864,207 |
|        | TOTAL POSITIONS . . . . .                                                                                 | 258.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                 |            | 48,169,658 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

|     |                                                    |            |             |
|-----|----------------------------------------------------|------------|-------------|
| 171 | SPECIAL CATEGORIES                                 |            |             |
|     | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                | 10,008,310 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .             |            | 249,059,362 |

Funds in Specific Appropriations 171 and 174 are provided to the

SECTION 3 - HUMAN SERVICES

Agency for Health Care Administration to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2016-2017 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

|     |                                         |           |            |
|-----|-----------------------------------------|-----------|------------|
| 172 | SPECIAL CATEGORIES                      |           |            |
|     | CONTRACTED SERVICES                     |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .     | 145,533   |            |
|     | FROM GRANTS AND DONATIONS TRUST         |           | 679,485    |
|     | FUND . . . . .                          |           | 3,615,001  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .  |           |            |
| 173 | SPECIAL CATEGORIES                      |           |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES - |           |            |
|     | FLORIDA HEALTHY KIDS ADMINISTRATION     |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .     | 708,023   |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .  |           | 17,599,383 |
| 174 | SPECIAL CATEGORIES                      |           |            |
|     | GRANTS AND AIDS - FLORIDA HEALTHY KIDS  |           |            |
|     | CORPORATION DENTAL SERVICES             |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .     | 1,210,387 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .  |           | 30,086,653 |

Funds in Specific Appropriation 174 are provided to the Agency for Health Care Administration for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$15.17 per member per month.

|        |                                        |            |             |
|--------|----------------------------------------|------------|-------------|
| 175    | SPECIAL CATEGORIES                     |            |             |
|        | MEDIKIDS                               |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .    | 1,686,927  |             |
|        | FROM GRANTS AND DONATIONS TRUST        |            | 15,176,660  |
|        | FUND . . . . .                         |            | 41,972,155  |
|        | FROM MEDICAL CARE TRUST FUND . . . . . |            |             |
| 176    | SPECIAL CATEGORIES                     |            |             |
|        | CHILDREN'S MEDICAL SERVICES NETWORK    |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .    | 4,095,517  |             |
|        | FROM GRANTS AND DONATIONS TRUST        |            | 2,081,467   |
|        | FUND . . . . .                         |            | 101,731,765 |
|        | FROM MEDICAL CARE TRUST FUND . . . . . |            |             |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE         |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .    | 17,854,697 |             |
|        | FROM TRUST FUNDS . . . . .             |            | 462,001,931 |
|        | TOTAL ALL FUNDS . . . . .              |            | 479,856,628 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                        |            |            |
|-----|----------------------------------------|------------|------------|
|     | APPROVED SALARY RATE                   | 29,399,285 |            |
| 177 | SALARIES AND BENEFITS                  | 646.00     |            |
|     | POSITIONS                              |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 2,622,908  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 38,800,101 |
| 178 | OTHER PERSONAL SERVICES                |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 273,481    |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 6,109,170  |
| 179 | EXPENSES                               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 894,505    |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 6,683,662  |
| 180 | OPERATING CAPITAL OUTLAY               |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 45,391     |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 221,266    |
| 181 | SPECIAL CATEGORIES                     |            |            |
|     | PHARMACEUTICAL EXPENSE ASSISTANCE      |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 50,000     |            |

SECTION 3 - HUMAN SERVICES

|                                  |                                                                                                                                       |            |             |
|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| 182                              | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS                                                              |            |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 161,638    |             |
|                                  | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                |            | 161,638     |
| 183                              | SPECIAL CATEGORIES<br>CONTRACT NURSING HOME AUDIT PROGRAM                                                                             |            |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 827,653    |             |
|                                  | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                |            | 1,129,095   |
| 184                              | SPECIAL CATEGORIES<br>CONTRACTED SERVICES                                                                                             |            |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 16,299,456 |             |
|                                  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                     |            | 3,070,535   |
|                                  | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                |            | 63,461,831  |
| 185                              | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES                                                                           |            |             |
|                                  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                     |            | 3,000,000   |
|                                  | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                |            | 3,000,000   |
| 186                              | SPECIAL CATEGORIES<br>MEDICAID FISCAL CONTRACT                                                                                        |            |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 18,653,679 |             |
|                                  | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                |            | 54,637,771  |
| 187                              | SPECIAL CATEGORIES<br>MEDICAID PEER REVIEW                                                                                            |            |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 1,093,903  |             |
|                                  | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                |            | 4,403,348   |
| 188                              | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE                                                                                       |            |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 325,867    |             |
|                                  | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                |            | 415,715     |
| 189                              | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                            |            |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 26,165     |             |
|                                  | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                |            | 179,063     |
| 190                              | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 80,727     |             |
|                                  | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                |            | 157,133     |
| TOTAL:                           | EXECUTIVE DIRECTION AND SUPPORT SERVICES                                                                                              |            |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 41,355,373 |             |
|                                  | FROM TRUST FUNDS . . . . .                                                                                                            |            | 185,430,328 |
|                                  | TOTAL POSITIONS . . . . .                                                                                                             | 646.00     |             |
|                                  | TOTAL ALL FUNDS . . . . .                                                                                                             |            | 226,785,701 |
| MEDICAID SERVICES TO INDIVIDUALS |                                                                                                                                       |            |             |
| 191                              | SPECIAL CATEGORIES<br>CASE MANAGEMENT                                                                                                 |            |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 3,278,237  |             |
|                                  | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                |            | 5,271,837   |
| 192                              | SPECIAL CATEGORIES<br>COMMUNITY MENTAL HEALTH SERVICES                                                                                |            |             |
|                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 69,235,073 |             |
|                                  | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                |            | 113,485,790 |

From the funds in Specific Appropriations 192 and 204, the Agency for Health Care Administration in consultation with the Department of Children and Families may seek approval from the federal Centers for Medicare and Medicaid Services to implement a certified public expenditure or similar mechanism to increase reimbursement rates for services reimbursed to community behavioral health care providers.

SECTION 3 - HUMAN SERVICES

|     |                                                      |  |            |
|-----|------------------------------------------------------|--|------------|
| 193 | SPECIAL CATEGORIES                                   |  |            |
|     | DEVELOPMENTAL EVALUATION AND INTERVENTION/<br>PART C |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .               |  | 14,665,301 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .         |  | 421        |

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

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

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

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

|     |                                                   |  |            |
|-----|---------------------------------------------------|--|------------|
| 196 | SPECIAL CATEGORIES                                |  |            |
|     | REDISTRIBUTION OF MEDICAID PROGRAM                |  |            |
|     | RECOUPMENTS                                       |  |            |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |  | 20,387,100 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .            |  | 64,836,080 |

From the funds in Specific Appropriation 196, \$20,387,100 in nonrecurring funds from the Grants and Donations Trust Fund and \$64,836,080 in nonrecurring funds from the Medical Care Trust Fund are provided to redistribute federal disproportionate share allotments and the associated state share to eligible providers with additional uncompensated care costs identified through an audit for Fiscal Year 2010-2011 and Fiscal Year 2011-2012.

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

From the funds in Specific Appropriation 197, the calculations of the Medicaid Hospital Funding Programs for the 2017-2018 fiscal year are incorporated by reference in the Governor's Recommended Implementing Bill. The calculations are the basis for the appropriations made in the Governor's Recommended Budget.

From the funds in Specific Appropriation 197, \$37,343,740 from the General Revenue Fund, \$38,380,000 from the Grants and Donations Trust Fund and \$121,576,260 from the Medical Care Trust Fund are provided to fund the Statewide Medicaid Residency Program and the Graduate Medical Education Startup Bonus Program. Of these funds, \$87,680,120 shall be used to fund the Statewide Medicaid Residency Program in accordance with section 409.909(3), Florida Statutes. Of these funds, \$46,326,040 shall be distributed to the two hospitals with the largest number of graduate medical residents in statewide supply/demand deficit. The remaining funds shall be used to fund the Graduate Medical Education Startup Bonus Program in accordance with section 409.909(5), Florida Statutes, and are provided for the following physician specialties and subspecialties, both adult and pediatric, that are in statewide supply/demand deficit: allergy or immunology; anesthesiology; cardiology; endocrinology; family medicine; general surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic surgery; otolaryngology; psychiatry; pulmonary; radiology; rheumatology; thoracic surgery; and urology. One-time startup bonuses are provided to



SECTION 3 - HUMAN SERVICES

hospitals in Medicaid regions with an estimated Physician Gap divided by Supply in General/Family Practice between -50% to -100% in 2025, as projected by the Florida Statewide and Regional Physician Workforce Analysis published in 2015, and with 30 percent or greater Medicaid and charity care as reported by 2015 Florida Hospital Uniform Reporting System (FHURS), for General/ Family Practice positions newly accredited in 2013 and filled by state Fiscal Year 2015-2016; however, these positions shall not be eligible for funding under section 409.909(5)(b), Florida Statutes. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund.

|     |                                                     |             |             |
|-----|-----------------------------------------------------|-------------|-------------|
| 198 | SPECIAL CATEGORIES                                  |             |             |
|     | HOSPITAL INPATIENT SERVICES                         |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 247,194,483 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .               |             | 42,300,000  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |             | 15,915,715  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |             | 571,597,061 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |             | 47,450,732  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |             | 1,702,515   |

From the funds in Specific Appropriation 198, the calculations of the Medicaid Hospital Funding Programs for the 2017-2018 fiscal year are incorporated by reference in the Governor's Recommended Implementing Bill. The calculations are the basis for the appropriations made in the Governor's Recommended Budget.

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

From the funds in Specific Appropriation 198, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 198 and 206, \$2,827,046 from the Grants and Donations Trust Fund and \$4,538,890 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplants and intestine transplants in Florida. The Agency for Health Care Administration shall establish a global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing these transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the 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 198, 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.

- Base Rate - \$3,403.84
- Neonates Service Adjustor Severity Level 1 - 1.00
- Neonates Service Adjustor Severity Level 2 - 1.52
- Neonates Service Adjustor Severity Level 3 - 1.80
- Neonates Service Adjustor Severity Level 4 - 2.00
- Neonatal, Pediatric, Transplant Pediatric, Mental Health and Rehab DRGs:
  - Severity Level 1 - 1.00
  - Severity Level 2 - 1.52
  - Severity Level 3 - 1.80
  - Severity Level 4 - 1.30
- Free Standing Rehabilitation Provider Adjustor - 2.836
- Rural Provider Adjustor - 2.126
- Long Term Acute Care (LTAC) Provider Adjustor - 2.204

SECTION 3 - HUMAN SERVICES

High Medicaid and High Outlier Provider Adjustor - 2.036  
 Outlier Threshold - \$60,000  
 Marginal Cost Percentage - 60%  
 Marginal Cost Percentage for Pediatric Claims Severity  
     Levels 3 or 4 - 80%  
 Marginal Cost Percentage for Neonates Claims Severity  
     Levels 3 or 4 - 80%  
 Marginal Cost Percentage for Transplant Pediatric Claims  
     Severity Levels 3 or 4 - 80%  
 Level I Trauma Add On - 17%  
 Level II or Level II and Pediatric Add On - 11%  
 Pediatric Trauma Add On - 4%

Funds in Specific Appropriations 198, 203 and 207 reflect a reduction of \$114,258,763 from the General Revenue Fund and \$183,445,152 from the Medical Care Trust Fund as a result of eliminating inconsistent and arbitrary automatic add-on payments to individual hospital rates that exist on top of the established Diagnosis Related Group (DRG) and Ambulatory Patient Group (APG) methodologies for hospital inpatient and hospital outpatient services for hospitals who devoted a smaller portion of their profits to unreimbursed Medicaid and charity care compared to the for-profit hospital industry. The Agency for Health Care Administration shall eliminate the full add-on amounts for any hospital whose unreimbursed Medicaid and charity care in 2015 represented less than 67.06 percent of its overall profit, before applying a 10 percent disregard, measured according to the hospital's level of Medicare payments relative to charges. The Agency for Health Care Administration shall utilize data from the Florida Hospital Uniform Reporting System to determine levels of unreimbursed Medicaid and charity care as well as overall profitability. This reduction shall take effect July 1, 2017.

|     |                                        |           |             |
|-----|----------------------------------------|-----------|-------------|
| 199 | SPECIAL CATEGORIES                     |           |             |
|     | REGULAR DISPROPORTIONATE SHARE         |           |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 8,515,536 |             |
|     | FROM GRANTS AND DONATIONS TRUST        |           |             |
|     | FUND . . . . .                         |           | 82,923,519  |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 220,526,079 |

From the funds in Specific Appropriation 199, the calculations of the Medicaid Hospital Funding Programs for the 2017-2018 fiscal year are incorporated by reference in the Governor's Recommended Implementing Bill. The calculations are the basis for the appropriations made in the Governor's Recommended Budget.

|     |                                        |         |             |
|-----|----------------------------------------|---------|-------------|
| 200 | SPECIAL CATEGORIES                     |         |             |
|     | LOW INCOME POOL                        |         |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 450,000 |             |
|     | FROM GRANTS AND DONATIONS TRUST        |         |             |
|     | FUND . . . . .                         |         | 232,833,408 |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |         | 374,542,044 |

From the funds in Specific Appropriation 200, the calculations of the Medicaid Hospital Funding Programs for the 2017-2018 fiscal year are incorporated by reference in the Governor's Recommended Implementing Bill. The calculations are the basis for the appropriations made in the Governor's Recommended Budget.

Funds in Specific Appropriation 200 are provided on top of \$3,315,115,397 in tax exempt profits at not-for-profit and public hospitals, which are at an all-time high relative to the cost of charity care provided by these same hospitals, in the event the federal Centers for Medicare and Medicaid Services still chooses to fund a Low Income Pool or similar supplemental funding program in spite of the historic support already provided by Florida patients to these tax-exempt public charities.

|     |                                        |         |  |
|-----|----------------------------------------|---------|--|
| 201 | SPECIAL CATEGORIES                     |         |  |
|     | GRANTS AND AIDS - CHILDREN'S SPECIALTY |         |  |
|     | HOSPITALS                              |         |  |
|     | FROM GENERAL REVENUE FUND . . . . .    | 800,000 |  |

|     |                                        |            |            |
|-----|----------------------------------------|------------|------------|
| 202 | SPECIAL CATEGORIES                     |            |            |
|     | HOSPITAL INSURANCE BENEFITS            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .    | 31,395,734 |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 50,406,596 |

SECTION 3 - HUMAN SERVICES

|     |                                        |            |             |
|-----|----------------------------------------|------------|-------------|
| 203 | SPECIAL CATEGORIES                     |            |             |
|     | HOSPITAL OUTPATIENT SERVICES           |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 49,536,085 |             |
|     | FROM GRANTS AND DONATIONS TRUST        |            |             |
|     | FUND . . . . .                         |            | 10,530,548  |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 130,827,671 |
|     | FROM PUBLIC MEDICAL ASSISTANCE         |            |             |
|     | TRUST FUND . . . . .                   |            | 20,768,022  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND .   |            | 1,203,384   |

From the funds in Specific Appropriation 203, the calculations of the Medicaid Hospital Funding Programs for the 2017-2018 fiscal year are incorporated by reference in the Governor's Recommended Implementing Bill. The calculations are the basis for the appropriations made in the Governor's Recommended Budget.

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

- Ambulatory Surgical Center Base Rate - \$299.76
- Hospital Outpatient Base Rate - \$331.10
- Rural Hospital Provider Adjustor - 1.5139
- High Medicaid and High Outlier Hospital Adjustor - 1.9307
- Documentation and Coding Adjustment - 5%

From the funds in Specific Appropriation 203, the agency shall apply a four percent adjustment for anticipated case mix increases from improved documentation and coding through the implementation of Enhanced Ambulatory Patient Groups. The agency shall also apply a one percent adjustment for real case mix change. By February 28, 2018, the agency shall perform a reconciliation and apply positive or negative adjustments to the reimbursements. Effective March 1, 2018, 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. No recalculation of managed care capitation payments will be made based upon these adjustments.

|     |                                        |             |             |
|-----|----------------------------------------|-------------|-------------|
| 204 | SPECIAL CATEGORIES                     |             |             |
|     | OTHER FEE FOR SERVICE                  |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 144,053,682 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .  |             | 4,840,597   |
|     | FROM GRANTS AND DONATIONS TRUST        |             |             |
|     | FUND . . . . .                         |             | 2,374,989   |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |             | 249,438,356 |
|     | FROM REFUGEE ASSISTANCE TRUST FUND .   |             | 2,592,720   |

From the funds in Specific Appropriation 204, \$1,154,142 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent on the availability of state matching funds in the Department of Health in Specific Appropriation 522.

From the funds in Specific Appropriations 204 and 218, \$16,187,996 from the Grants and Donations Trust Fund and \$25,990,212 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

Funds in Specific Appropriation 204 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The Agency for Health Care Administration shall limit payment to \$125.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal

SECTION 3 - HUMAN SERVICES

and/or state supplemental rebates from manufacturers. Claims for drug products that do not include NDC information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

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

From the funds in Specific Appropriation 204, \$15,000,000 from the Medical Care Trust Fund is provided for a certified public expenditure program for Emergency Medical services. The Agency for Health Care Administration shall seek a state plan amendment/waiver to implement this program pursuant to 42 Code of Federal Regulations 433.51.

From the funds in Specific Appropriation 204, 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; and (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.

|     |                                                     |            |             |
|-----|-----------------------------------------------------|------------|-------------|
| 205 | SPECIAL CATEGORIES                                  |            |             |
|     | PERSONAL CARE SERVICES                              |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 30,023,546 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |            | 48,469,311  |
| 206 | SPECIAL CATEGORIES                                  |            |             |
|     | PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES     |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 57,745,892 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .               |            | 3,543,106   |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .        |            | 15,898,906  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 10,965,819  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |            | 154,268,788 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |            | 7,114,334   |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .        |            | 1,707,321   |

From the funds in Specific Appropriation 206, \$10,693,996 from the Grants and Donations Trust Fund and \$17,169,463 from the Medical Care Trust Fund is provided for a direct payment for the costs associated with graduate medical education, supplemental payment or differential fee schedule for payments for services provided by doctors of medicine and osteopathy as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida. This provision shall be contingent upon the nonfederal share being provided through grants and donations from state, local or other governmental funds and federal approval of a state plan amendment.

|     |                                                     |               |               |
|-----|-----------------------------------------------------|---------------|---------------|
| 207 | SPECIAL CATEGORIES                                  |               |               |
|     | PREPAID HEALTH PLANS                                |               |               |
|     | FROM GENERAL REVENUE FUND . . . . .                 | 3,194,862,058 |               |
|     | FROM HEALTH CARE TRUST FUND . . . . .               |               | 396,570,046   |
|     | FROM TOBACCO SETTLEMENT TRUST FUND . . . . .        |               | 273,809,096   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |               | 1,495,989,803 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .              |               | 7,646,393,441 |
|     | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . |               | 668,298,885   |

SECTION 3 - HUMAN SERVICES

FROM REFUGEE ASSISTANCE TRUST FUND . 53,856,513

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

From the funds in Specific Appropriation 207, \$68,289,251 from the Grants and Donations Trust Fund and \$109,640,012 from the Medical Care Trust Fund shall be used to pay prepaid health plans to support access to high quality care from faculty plans of Florida medical schools, which are statewide essential providers through a differential fee schedule or supplementary sub-capitation amount per member per month, or an equivalent payment, based on historic utilization of services. This provision shall be contingent on the nonfederal share being provided through grants and donations from state, local or other governmental funds.

Funds in Specific Appropriation 207 reflect a reduction of \$223,106,176 from the General Revenue Fund and \$358,202,255 from the Medical Care Trust Fund as a result of shifting the allowable range at which plans may contract with hospitals from between 100 and 120 percent to 90 and 110 percent of the Medicaid rate such that section 409.975(6), Florida Statutes, is brought into alignment with section 409.975(1), Florida Statutes, with respect to allowable minimum and maximum thresholds.

Funds in Specific Appropriation 207 reflect a reduction of \$19,374,029 from the General Revenue Fund, \$30,981,041 from the Medical Care Trust Fund and \$124,421 from the Refugee Assistance Trust Fund as a result of eliminating the automatic 2 percent annual inflation to hospital rates which is consistent with the December 7, 2016 Social Services Estimating Conference for the Medicaid Services Expenditures.

|     |                                                |            |             |
|-----|------------------------------------------------|------------|-------------|
| 208 | SPECIAL CATEGORIES                             |            |             |
|     | PRESCRIBED MEDICINE/DRUGS                      |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .            | 83,181,737 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .          |            | 23,416,376  |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . . |            | 314,073,894 |
|     | FROM MEDICAL CARE TRUST FUND . . . . .         |            | 94,832,249  |
|     | FROM REFUGEE ASSISTANCE TRUST FUND . . . . .   |            | 1,105,605   |

|     |                                     |             |  |
|-----|-------------------------------------|-------------|--|
| 209 | SPECIAL CATEGORIES                  |             |  |
|     | MEDICARE PART D PAYMENT             |             |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 584,165,027 |  |

|     |                                          |         |           |
|-----|------------------------------------------|---------|-----------|
| 210 | SPECIAL CATEGORIES                       |         |           |
|     | STATEWIDE INPATIENT PSYCHIATRIC SERVICES |         |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 631,651 |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . .   |         | 1,172,588 |

The funds in Specific Appropriation 210 are provided to the Agency for Health Care Administration for services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit prior authorization of services, monitoring and quality assurance, discharge planning, and continuing stay reviews of all children admitted to the program.

|     |                                        |             |               |
|-----|----------------------------------------|-------------|---------------|
| 211 | SPECIAL CATEGORIES                     |             |               |
|     | SUPPLEMENTAL MEDICAL INSURANCE         |             |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 634,015,682 |               |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |             | 1,121,496,368 |

|     |                                        |           |             |
|-----|----------------------------------------|-----------|-------------|
| 212 | SPECIAL CATEGORIES                     |           |             |
|     | MEDICAID SCHOOL REFINANCING            |           |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 4,000,000 |             |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 103,828,461 |

From the funds in Specific Appropriation 212, \$4,000,000 from the

SECTION 3 - HUMAN SERVICES

General Revenue Fund and \$6,259,041 from the Medical Care Trust Fund are provided for school-based services, pursuant to section 409.9072, Florida Statutes, provided by private schools or charter schools that are not participating in the school district's certified match program under section 409.9071, Florida Statutes, to children younger than 21 years of age with specified disabilities who are eligible for Medicaid and part B of the Individuals with Disabilities Education Act (IDEA), or the exceptional student education program, or who have an individualized educational plan.

|                                         |               |                |
|-----------------------------------------|---------------|----------------|
| TOTAL: MEDICAID SERVICES TO INDIVIDUALS |               |                |
| FROM GENERAL REVENUE FUND . . . . .     | 5,204,903,836 |                |
| FROM TRUST FUNDS . . . . .              |               | 14,904,558,308 |
| TOTAL ALL FUNDS . . . . .               |               | 20,109,462,144 |

MEDICAID LONG TERM CARE

|     |                                        |           |           |
|-----|----------------------------------------|-----------|-----------|
| 213 | SPECIAL CATEGORIES                     |           |           |
|     | ASSISTIVE CARE SERVICES                |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .    | 1,425,212 |           |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 2,288,212 |

|     |                                        |           |               |
|-----|----------------------------------------|-----------|---------------|
| 214 | SPECIAL CATEGORIES                     |           |               |
|     | HOME AND COMMUNITY BASED SERVICES      |           |               |
|     | FROM GENERAL REVENUE FUND . . . . .    | 5,777,082 |               |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |           | 1,079,862,096 |

From the funds in Specific Appropriation 214, \$4,000,000 from the General Revenue Fund and \$6,259,041 from the Medical Care Trust Fund are provided for flexible services for persons with severe mental illness or substance abuse disorders, including, but not limited to, temporary housing assistance, subject to federal approval under section 409.906(13)(e), Florida Statutes.

|     |                                                                           |  |            |
|-----|---------------------------------------------------------------------------|--|------------|
| 215 | SPECIAL CATEGORIES                                                        |  |            |
|     | INTERMEDIATE CARE FACILITIES/<br>INTELLECTUALLY DISABLED - SUNLAND CENTER |  |            |
|     | FROM MEDICAL CARE TRUST FUND . . . . .                                    |  | 84,209,383 |

From the funds in Specific Appropriations 215, 216 and 217, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 241 for the Developmental Disabilities Home and Community Based Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

|     |                                                                     |            |             |
|-----|---------------------------------------------------------------------|------------|-------------|
| 216 | SPECIAL CATEGORIES                                                  |            |             |
|     | INTERMEDIATE CARE FACILITIES/<br>DEVELOPMENTALLY DISABLED COMMUNITY |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                                 | 79,175,393 |             |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   |            | 15,997,088  |
|     | FROM MEDICAL CARE TRUST FUND . . . . .                              |            | 152,801,675 |

From the funds in Specific Appropriation 216, \$15,997,088 from the Grants and Donations Trust Fund and \$25,683,704 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The recurring methodology to be utilized by the Agency for Health Care Administration to establish rates, taking into consideration the reductions imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: (1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 216 by the total bed days for the past fiscal year; (2) the total actual cost as generated based on

SECTION 3 - HUMAN SERVICES

the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; (3) the actual unit cost shall be reduced to a Reduced Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; (4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; and (5) in the event the Reduced Actual Unit Cost is greater than the average unit appropriation a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

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

|     |                                        |            |             |
|-----|----------------------------------------|------------|-------------|
| 217 | SPECIAL CATEGORIES                     |            |             |
|     | NURSING HOME CARE                      |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .    | 97,563,470 |             |
|     | FROM HEALTH CARE TRUST FUND . . . . .  |            | 21,729,472  |
|     | FROM GRANTS AND DONATIONS TRUST        |            |             |
|     | FUND . . . . .                         |            | 49,921,212  |
|     | FROM MEDICAL CARE TRUST FUND . . . . . |            | 264,557,068 |

From the funds in Specific Appropriation 217, the Agency for Health Care Administration, in consultation with the Department of Health, is authorized to transfer funds in accordance with the provisions of Chapter 216, Florida Statutes, to Specific Appropriation 214 specifically for slots under the Model Waiver and Specific Appropriation 218 Statewide Medicaid Managed Care Long-Term Care Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriations 217 and 218, \$415,166,618 from the Grants and Donations Trust Fund and \$666,559,848 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 217, the Agency for Health Care Administration shall implement a prospective payment system for nursing facility services as directed in section 409.908(2), Florida Statutes.

- Peer Groups:
  - North-SMMC Regions 1-9
  - South-SMMC Regions 10-11
- Percentage of Median Costs:
  - Direct Care Costs - 100%
  - Indirect Care Costs - 93%
  - Operating Costs - 86%
- Floors:
  - Direct Care Component - 95%
  - Indirect Care Component - 95%
  - Operating Component - None
- Pass-through Payments - Property Taxes and Property Insurance
- Quality Incentive Program Payment Pool - 7%
- Percentile of Quality Score to Qualify for Quality Payment - 30th percentile
- Fair Rental Value System Payment Parameters:
  - Land Percentage - 10%
  - Equipment Cost - \$8,000
  - Depreciation Factor - 1.5%
  - Fair Rental Rate - 8.0%
  - Minimum Occupancy - 90%
  - Maximum Facility Age - 40 years
  - Minimum Square Footage per Bed - 100

SECTION 3 - HUMAN SERVICES

Maximum Square Footage for Bed - 500  
 Budget Neutrality Multiplier - 0.93104

|        |                                                                                                                                                                                                                                                                               |               |               |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|
| 218    | SPECIAL CATEGORIES                                                                                                                                                                                                                                                            |               |               |
|        | PREPAID HEALTH PLAN/LONG TERM CARE                                                                                                                                                                                                                                            |               |               |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                           | 876,951,684   |               |
|        | FROM HEALTH CARE TRUST FUND . . . . .                                                                                                                                                                                                                                         |               | 303,100,403   |
|        | FROM GRANTS AND DONATIONS TRUST                                                                                                                                                                                                                                               |               |               |
|        | FUND . . . . .                                                                                                                                                                                                                                                                |               | 381,564,618   |
|        | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                                                                                                                                                        |               | 2,510,675,352 |
|        | From the funds in Specific Appropriation 218, \$3,173,065 from the General Revenue Fund and \$4,965,086 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 four or higher. |               |               |
| 219    | SPECIAL CATEGORIES                                                                                                                                                                                                                                                            |               |               |
|        | STATE MENTAL HEALTH HOSPITAL PROGRAM                                                                                                                                                                                                                                          |               |               |
|        | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                                                                                                                                                        |               | 6,553,671     |
| 220    | SPECIAL CATEGORIES                                                                                                                                                                                                                                                            |               |               |
|        | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)                                                                                                                                                                                                                          |               |               |
|        | FROM MEDICAL CARE TRUST FUND . . . . .                                                                                                                                                                                                                                        |               | 47,718,123    |
| TOTAL: | MEDICAID LONG TERM CARE                                                                                                                                                                                                                                                       |               |               |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                           | 1,060,892,841 |               |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                                                                                                                    |               | 4,920,978,373 |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                                     |               | 5,981,871,214 |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

|     |                                                                                                           |            |            |
|-----|-----------------------------------------------------------------------------------------------------------|------------|------------|
|     | APPROVED SALARY RATE                                                                                      | 28,446,539 |            |
| 221 | SALARIES AND BENEFITS POSITIONS                                                                           | 642.50     |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .                                                                     |            | 38,654,689 |
| 222 | OTHER PERSONAL SERVICES                                                                                   |            |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .                                                                     |            | 665,139    |
| 223 | EXPENSES                                                                                                  |            |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .                                                                     |            | 6,635,224  |
| 224 | OPERATING CAPITAL OUTLAY                                                                                  |            |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .                                                                     |            | 87,054     |
| 225 | SPECIAL CATEGORIES                                                                                        |            |            |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                                                           |            |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .                                                                     |            | 684,024    |
| 226 | SPECIAL CATEGORIES                                                                                        |            |            |
|     | CONTRACTED SERVICES                                                                                       |            |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .                                                                     |            | 6,278,642  |
|     | FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . . . .                                  |            | 1,000,000  |
| 227 | SPECIAL CATEGORIES                                                                                        |            |            |
|     | EMERGENCY ALTERNATIVE PLACEMENT                                                                           |            |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .                                                                     |            | 806,629    |
| 228 | SPECIAL CATEGORIES                                                                                        |            |            |
|     | RISK MANAGEMENT INSURANCE                                                                                 |            |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .                                                                     |            | 656,906    |
| 229 | SPECIAL CATEGORIES                                                                                        |            |            |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                      |            |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .                                                                     |            | 140,269    |
| 230 | SPECIAL CATEGORIES                                                                                        |            |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|     | FROM HEALTH CARE TRUST FUND . . . . .                                                                     |            | 203,072    |



SECTION 3 - HUMAN SERVICES

|        |                                                                                                                                                             |               |                |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|
| 231    | SPECIAL CATEGORIES<br>STATE OPERATIONS - AMERICAN RECOVERY AND<br>REINVESTMENT ACT OF 2009<br>FROM HEALTH CARE TRUST FUND . . . . .                         |               | 724,513        |
| 232    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES -<br>AMERICAN RECOVERY AND REINVESTMENT ACT OF<br>2009<br>FROM HEALTH CARE TRUST FUND . . . . . |               | 115,326,492    |
| TOTAL: | HEALTH CARE REGULATION<br>FROM TRUST FUNDS . . . . .                                                                                                        |               | 171,862,653    |
|        | TOTAL POSITIONS . . . . .                                                                                                                                   | 642.50        |                |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                   |               | 171,862,653    |
| TOTAL: | AGENCY FOR HEALTH CARE ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .                                                                                | 6,329,312,198 |                |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                  |               | 20,688,695,800 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                   | 1,546.50      |                |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                   |               | 27,018,007,998 |
|        | TOTAL APPROVED SALARY RATE . . . . .                                                                                                                        | 70,739,217    |                |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 16,558,443

|     |                                                                                                              |            |            |
|-----|--------------------------------------------------------------------------------------------------------------|------------|------------|
| 233 | SALARIES AND BENEFITS POSITIONS 404.00<br>FROM GENERAL REVENUE FUND . . . . .                                | 13,353,956 |            |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                                                      |            | 7,719,924  |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .                                                     |            | 1,689,132  |
| 234 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                               | 2,626,121  |            |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                                                      |            | 2,353,560  |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .                                                     |            | 163,774    |
| 235 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                              | 1,767,474  |            |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                                                      |            | 976,946    |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .                                                     |            | 193,061    |
| 236 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                              | 9,060      |            |
| 237 | SPECIAL CATEGORIES<br>GRANT AND AID INDIVIDUAL AND FAMILY<br>SUPPORTS<br>FROM GENERAL REVENUE FUND . . . . . | 5,894,550  |            |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .                                                     |            | 10,106,771 |

Funds in Specific Appropriation 237 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of service provided.

From the funds in Specific Appropriation 237, the recurring sums of \$3,314,550 from the General Revenue Fund is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver program in Specific Appropriation 241. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver

SECTION 3 - HUMAN SERVICES

program, and may additionally be used towards obtaining and maintaining paid or unpaid internships.

|     |                                                                                                                                                                                                         |             |                      |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------|
| 238 | SPECIAL CATEGORIES<br>ROOM AND BOARD PAYMENTS FOR<br>DEVELOPMENTALLY DISABLED<br>FROM GENERAL REVENUE FUND . . . . .                                                                                    | 2,839,201   |                      |
| 239 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . | 3,288,343   | 2,390,624<br>282,018 |
| 240 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                      | 5,692,000   |                      |
| 241 | SPECIAL CATEGORIES<br>HOME AND COMMUNITY BASED SERVICES WAIVER<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                                        | 428,134,370 | 687,379,884          |

From the funds in Specific Appropriation 241, the recurring sums of \$2,874,143 from the General Revenue Fund and \$4,614,505 from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget (iBudget) Waiver by removing the greatest number of individuals permissible under the additional funding.

Funds in Specific Appropriation 241 shall not be used for administrative costs. Funds for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 241, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives quarterly surplus-deficit reports, pursuant to section 393.0662(1)(d), Florida Statutes, to project the total Medicaid Waiver program expenditures for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations. The agency is directed to utilize cost containment initiatives to ensure the program complies with section 393.0662(1)(c), Florida Statutes.

From the funds in Specific Appropriation 241, the recurring sums of \$1,294,969 from the General Revenue Fund and \$2,079,104 from the Operations and Maintenance Trust Fund are provided for a rate increase for private duty nursing services. The agency shall establish 1:2 and 1:3 ratio service rates for private duty nursing services at levels that align with the Medicaid State Plan rates.

From the funds in Specific Appropriation 241, the recurring sums of \$1,759,295 from the General Revenue Fund and \$2,824,590 from the Operations and Maintenance Trust Fund are provided for the Agency for Persons with Disabilities to establish monthly rates and implement new intensive behavior residential models to replace residential habilitation intensive behavioral Comprehensive Transitional Education Program day rates in order to serve individuals formerly served through the Comprehensive Transitional Education Program. The agency may not establish day rates for these same services.

|     |                                                                                                                                                                                                                                         |         |        |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------|
| 242 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                  | 443,214 |        |
| 243 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . . | 82,225  | 58,064 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

|                                     |             |               |
|-------------------------------------|-------------|---------------|
| TOTAL: HOME AND COMMUNITY SERVICES  |             |               |
| FROM GENERAL REVENUE FUND . . . . . | 464,130,514 |               |
| FROM TRUST FUNDS . . . . .          |             | 713,313,758   |
| TOTAL POSITIONS . . . . .           | 404.00      |               |
| TOTAL ALL FUNDS . . . . .           |             | 1,177,444,272 |

PROGRAM MANAGEMENT AND COMPLIANCE

|                                            |           |           |
|--------------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                       | 9,526,784 |           |
| 244 SALARIES AND BENEFITS POSITIONS        | 162.00    |           |
| FROM GENERAL REVENUE FUND . . . . .        | 8,271,657 |           |
| FROM OPERATIONS AND MAINTENANCE            |           |           |
| TRUST FUND . . . . .                       |           | 5,402,999 |
| 245 OTHER PERSONAL SERVICES                |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 345,485   |           |
| FROM OPERATIONS AND MAINTENANCE            |           |           |
| TRUST FUND . . . . .                       |           | 225,537   |
| 246 EXPENSES                               |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 1,476,061 |           |
| FROM OPERATIONS AND MAINTENANCE            |           |           |
| TRUST FUND . . . . .                       |           | 890,121   |
| 247 OPERATING CAPITAL OUTLAY               |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 23,974    |           |
| 248 SPECIAL CATEGORIES                     |           |           |
| TRANSFER TO DIVISION OF ADMINISTRATIVE     |           |           |
| HEARINGS                                   |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 139,426   |           |
| FROM OPERATIONS AND MAINTENANCE            |           |           |
| TRUST FUND . . . . .                       |           | 3,868     |
| 249 SPECIAL CATEGORIES                     |           |           |
| CONTRACTED SERVICES                        |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 579,093   |           |
| FROM OPERATIONS AND MAINTENANCE            |           |           |
| TRUST FUND . . . . .                       |           | 360,138   |
| 250 SPECIAL CATEGORIES                     |           |           |
| GRANTS AND AIDS - CONTRACTED SERVICES      |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 1,988,073 |           |
| FROM OPERATIONS AND MAINTENANCE            |           |           |
| TRUST FUND . . . . .                       |           | 1,043,094 |
| 251 SPECIAL CATEGORIES                     |           |           |
| GRANTS AND AIDS - CONTRACTED PROFESSIONAL  |           |           |
| SERVICES                                   |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 3,874     |           |
| FROM OPERATIONS AND MAINTENANCE            |           |           |
| TRUST FUND . . . . .                       |           | 2,374     |
| 252 SPECIAL CATEGORIES                     |           |           |
| RISK MANAGEMENT INSURANCE                  |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 210,178   |           |
| 253 SPECIAL CATEGORIES                     |           |           |
| HOME AND COMMUNITY SERVICES ADMINISTRATION |           |           |
| FROM GENERAL REVENUE FUND . . . . .        | 2,985,194 |           |
| FROM OPERATIONS AND MAINTENANCE            |           |           |
| TRUST FUND . . . . .                       |           | 6,519,308 |
| FROM SOCIAL SERVICES BLOCK GRANT           |           |           |
| TRUST FUND . . . . .                       |           | 1,349,876 |

From the funds in Specific Appropriation 253, the nonrecurring sums of \$3,098,815 from the Operations and Maintenance Trust Fund and \$904,941 from the Social Services Block Grant Trust Fund shall be placed in reserve and is provided to the Agency for Persons with Disabilities to implement the Client Data Management System for the purpose of providing electronic verification of service delivery to recipients by providers, electronic billings for Developmental Disabilities Medicaid Waiver services, and electronic processing of claims. The department is authorized to request the release of funds pursuant to the provisions of

SECTION 3 - HUMAN SERVICES

chapter 216, Florida Statutes.

|        |                                                                                                           |            |            |
|--------|-----------------------------------------------------------------------------------------------------------|------------|------------|
| 254    | SPECIAL CATEGORIES                                                                                        |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 30,545     |            |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                                      |            | 32,988     |
| 255    | DATA PROCESSING SERVICES                                                                                  |            |            |
|        | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)                                                     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 69,596     |            |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                                      |            | 280,319    |
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE                                                                         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 16,123,156 |            |
|        | FROM TRUST FUNDS . . . . .                                                                                |            | 16,110,622 |
|        | TOTAL POSITIONS . . . . .                                                                                 | 162.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                 |            | 32,233,778 |

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

APPROVED SALARY RATE 55,671,687

|     |                                                       |           |            |            |
|-----|-------------------------------------------------------|-----------|------------|------------|
| 256 | SALARIES AND BENEFITS                                 | POSITIONS | 1,617.00   |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   |           | 29,978,835 |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           |            | 42,376,548 |
| 257 | OTHER PERSONAL SERVICES                               |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   |           | 612,544    |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           |            | 882,973    |
| 258 | EXPENSES                                              |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   |           | 2,002,916  |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           |            | 3,017,223  |
| 259 | OPERATING CAPITAL OUTLAY                              |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   |           | 64,965     |            |
| 260 | FOOD PRODUCTS                                         |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   |           | 788,707    |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           |            | 1,110,220  |
| 261 | SPECIAL CATEGORIES                                    |           |            |            |
|     | CONTRACTED SERVICES                                   |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   |           | 795,368    |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           |            | 1,176,248  |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . |           |            | 33,480     |
| 262 | SPECIAL CATEGORIES                                    |           |            |            |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES    |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   |           | 1,604,279  |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           |            | 2,711,770  |
| 263 | SPECIAL CATEGORIES                                    |           |            |            |
|     | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID              |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   |           | 338,721    |            |
| 264 | SPECIAL CATEGORIES                                    |           |            |            |
|     | RISK MANAGEMENT INSURANCE                             |           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                   |           | 2,298,499  |            |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .  |           |            | 2,515,459  |

SECTION 3 - HUMAN SERVICES

|     |                                            |           |           |
|-----|--------------------------------------------|-----------|-----------|
| 265 | SPECIAL CATEGORIES                         |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |
|     | SERVICES - HUMAN RESOURCES SERVICES        |           |           |
|     | PURCHASED PER STATEWIDE CONTRACT           |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 249,467   |           |
|     | FROM OPERATIONS AND MAINTENANCE            |           |           |
|     | TRUST FUND . . . . .                       |           | 382,557   |
| 266 | FIXED CAPITAL OUTLAY                       |           |           |
|     | AGENCY FOR PERSONS WITH DISABILITIES FIXED |           |           |
|     | CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED |           |           |
|     | FACILITIES                                 |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .        | 1,664,450 |           |
|     | FROM OPERATIONS AND MAINTENANCE            |           |           |
|     | TRUST FUND . . . . .                       |           | 3,301,000 |

From the funds in Specific Appropriation 266, the nonrecurring sums of \$15,000 from the General Revenue Fund and \$2,168,000 from the Operations and Maintenance Trust Fund are provided to support code corrections and compliance with the Americans with Disabilities Act (ADA) for accessibility modifications and other critical repairs. The amount of \$2,168,000 is provided for the Sunland and Tacachale facilities to complete phase I repaving of roads and floor renovations, camera system replacement, phase II restroom and floor renovations. The amount of \$15,000 is provided to develop an action plan for Rish Park.

From the funds in Specific Appropriation 266, the nonrecurring sums \$1,649,450 from the General Revenue Fund and \$1,133,000 from the Operations and Maintenance Trust Fund are provided for maintenance and repairs at state-owned facilities. The amount of \$1,133,000 is provided for the Sunland and Tacachale facilities to replace roofs, and relocate HVAC systems. The amount of \$1,649,450 is provided to renovate the RV park, restrooms, bay side pool and repair the parking area at Rish Park.

|                                                         |            |  |            |
|---------------------------------------------------------|------------|--|------------|
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .                     | 40,398,751 |  |            |
| FROM TRUST FUNDS . . . . .                              |            |  | 57,507,478 |
| TOTAL POSITIONS . . . . .                               | 1,617.00   |  |            |
| TOTAL ALL FUNDS . . . . .                               |            |  | 97,906,229 |

DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

|     |                                           |            |            |
|-----|-------------------------------------------|------------|------------|
|     | APPROVED SALARY RATE                      | 16,488,988 |            |
| 267 | SALARIES AND BENEFITS                     | POSITIONS  | 508.50     |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 23,742,185 |
| 268 | OTHER PERSONAL SERVICES                   |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 281,232    |
| 269 | EXPENSES                                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 1,249,744  |
| 270 | OPERATING CAPITAL OUTLAY                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 96,844     |
| 271 | FOOD PRODUCTS                             |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 556,200    |
| 272 | SPECIAL CATEGORIES                        |            |            |
|     | CONTRACTED SERVICES                       |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 571,137    |
| 273 | SPECIAL CATEGORIES                        |            |            |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL |            |            |
|     | SERVICES                                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 350,122    |
| 274 | SPECIAL CATEGORIES                        |            |            |
|     | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .       |            | 807,202    |

SECTION 3 - HUMAN SERVICES

|        |                                                                                                                                                                              |             |               |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------|
| 275    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 1,058,107   |               |
| 276    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 18,751      |               |
| 277    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 126,501     |               |
| TOTAL: | DEVELOPMENTAL DISABILITY CENTERS - FORENSIC<br>PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                                                                                | 28,858,025  |               |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 508.50      |               |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |             | 28,858,025    |
| TOTAL: | AGENCY FOR PERSONS WITH DISABILITIES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                  | 549,510,446 |               |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                   |             | 786,931,858   |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 2,691.50    |               |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |             | 1,336,442,304 |
|        | TOTAL APPROVED SALARY RATE . . . . .                                                                                                                                         | 98,245,902  |               |

CHILDREN AND FAMILIES, DEPARTMENT OF

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

ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                                          |            |            |
|-----|----------------------------------------------------------|------------|------------|
|     | APPROVED SALARY RATE                                     | 33,532,143 |            |
| 278 | SALARIES AND BENEFITS POSITIONS                          | 616.00     |            |
|     | FROM GENERAL REVENUE FUND . . . . .                      | 29,523,259 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                 |            | 14,331,775 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                 |            | 1,475,049  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .             |            | 264,560    |
|     | FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .  |            | 287,228    |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . |            | 62,170     |
| 279 | OTHER PERSONAL SERVICES                                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                      | 394,963    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                 |            | 54,690     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                 |            | 93,271     |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .             |            | 9,555      |
|     | FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . |            | 2,137      |
| 280 | EXPENSES                                                 |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                      | 4,205,814  |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                 |            | 859,747    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                 |            | 202,800    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

|     |                                                                                                           |           |         |
|-----|-----------------------------------------------------------------------------------------------------------|-----------|---------|
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                                                              |           | 14,868  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                                      |           | 69,480  |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                     |           | 7,118   |
| 281 | OPERATING CAPITAL OUTLAY                                                                                  |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 27,616    |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 106,950 |
| 282 | SPECIAL CATEGORIES                                                                                        |           |         |
|     | ACQUISITION OF MOTOR VEHICLES                                                                             |           |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 20,000  |
| 283 | SPECIAL CATEGORIES                                                                                        |           |         |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                                                           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 535,446   |         |
| 284 | SPECIAL CATEGORIES                                                                                        |           |         |
|     | CONTRACTED SERVICES                                                                                       |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 912,215   |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 311,178 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 14,538  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                                                              |           | 1,120   |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                                      |           | 405,883 |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                     |           | 778     |
| 285 | SPECIAL CATEGORIES                                                                                        |           |         |
|     | RISK MANAGEMENT INSURANCE                                                                                 |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 745,956   |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 103,432 |
| 286 | SPECIAL CATEGORIES                                                                                        |           |         |
|     | STATE INSTITUTIONAL CLAIMS                                                                                |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 40,498    |         |
| 287 | SPECIAL CATEGORIES                                                                                        |           |         |
|     | TENANT BROKER COMMISSIONS                                                                                 |           |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 132,912 |
| 288 | SPECIAL CATEGORIES                                                                                        |           |         |
|     | DEFERRED-PAYMENT COMMODITY CONTRACTS                                                                      |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 6,520     |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 2,272   |
| 289 | SPECIAL CATEGORIES                                                                                        |           |         |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                      |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 157,174   |         |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 54,877  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 3,775   |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                                                              |           | 495     |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                     |           | 17      |
| 290 | SPECIAL CATEGORIES                                                                                        |           |         |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 3,218,192 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 550,892 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                                                              |           | 245     |
| 291 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS                                                                 |           |         |
|     | RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA                                                                  |           |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 950,000 |
| 292 | PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS                                                                 |           |         |
|     | RELIEF - MARISSA AMORA                                                                                    |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 1,700,000 |         |

SECTION 3 - HUMAN SERVICES

|        |                                                      |            |            |
|--------|------------------------------------------------------|------------|------------|
| 293    | FIXED CAPITAL OUTLAY                                 |            |            |
|        | DEPARTMENT OF CHILDREN AND FAMILY SERVICES           |            |            |
|        | FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                  | 6,029,973  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .             |            | 1,003,550  |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                  | 47,497,626 |            |
|        | FROM TRUST FUNDS . . . . .                           |            | 21,397,362 |
|        | TOTAL POSITIONS . . . . .                            | 616.00     |            |
|        | TOTAL ALL FUNDS . . . . .                            |            | 68,894,988 |

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 12,739,543

|     |                                                                                                                           |           |           |            |
|-----|---------------------------------------------------------------------------------------------------------------------------|-----------|-----------|------------|
| 294 | SALARIES AND BENEFITS                                                                                                     | POSITIONS | 235.00    |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                       |           | 5,964,603 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                  |           |           | 6,248,739  |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .                                                           |           |           | 20,698     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                  |           |           | 4,616,341  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                                                                              |           |           | 223,339    |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                                                      |           |           | 129,407    |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                     |           |           | 166,227    |
| 295 | OTHER PERSONAL SERVICES                                                                                                   |           |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                       |           | 127,572   |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                  |           |           | 210,421    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                  |           |           | 130,733    |
| 296 | EXPENSES                                                                                                                  |           |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                       |           | 2,463,133 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                  |           |           | 248,821    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                  |           |           | 1,070,487  |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                     |           |           | 5,218      |
| 297 | OPERATING CAPITAL OUTLAY                                                                                                  |           |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                       |           | 40,599    |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                  |           |           | 8,299      |
| 298 | SPECIAL CATEGORIES                                                                                                        |           |           |            |
|     | COMPUTER RELATED EXPENSES                                                                                                 |           |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                       |           | 3,142,218 |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                  |           |           | 118,466    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                  |           |           | 313,937    |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                     |           |           | 142,255    |
| 299 | SPECIAL CATEGORIES                                                                                                        |           |           |            |
|     | FLORIDA SAFE FAMILIES NETWORK (FSFN) INFORMATION TECHNOLOGY SYSTEM                                                        |           |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                       |           | 3,655,904 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                  |           |           | 915,833    |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                                                                              |           |           | 566,256    |
| 300 | SPECIAL CATEGORIES                                                                                                        |           |           |            |
|     | FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION |           |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                       |           | 1,896,395 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                  |           |           | 29,619,305 |

From the funds in Specific Appropriation 300, the nonrecurring sum of \$27,490,909 from the Federal Grants Trust Fund is provided to upgrade the Automated Community Connection to Economic Self-Sufficiency (ACCESS) system. Contingent upon the Department of Children and Families receiving a 90 percent federal match, the department is authorized to request the release of the funds placed in reserve pursuant to the



SECTION 3 - HUMAN SERVICES

provisions of chapter 216, Florida Statutes.

|        |                                              |            |            |
|--------|----------------------------------------------|------------|------------|
| 301    | SPECIAL CATEGORIES                           |            |            |
|        | RISK MANAGEMENT INSURANCE                    |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 37,247     |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 17,982     |
| 302    | SPECIAL CATEGORIES                           |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 19,791     |            |
| 303    | DATA PROCESSING SERVICES                     |            |            |
|        | STATE DATA CENTER - AGENCY FOR STATE         |            |            |
|        | TECHNOLOGY (AST)                             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 7,916,879  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 1,737,036  |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 7,876,539  |
|        | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 3          |
|        | FROM OPERATIONS AND MAINTENANCE              |            |            |
|        | TRUST FUND . . . . .                         |            | 10,604     |
|        | FROM SOCIAL SERVICES BLOCK GRANT             |            |            |
|        | TRUST FUND . . . . .                         |            | 10,935     |
| TOTAL: | INFORMATION TECHNOLOGY                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 25,264,341 |            |
|        | FROM TRUST FUNDS . . . . .                   |            | 54,407,881 |
|        | TOTAL POSITIONS . . . . .                    | 235.00     |            |
|        | TOTAL ALL FUNDS . . . . .                    |            | 79,672,222 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 148,141,169

|     |                                              |            |            |            |
|-----|----------------------------------------------|------------|------------|------------|
| 304 | SALARIES AND BENEFITS                        | POSITIONS  | 3,529.00   |            |
|     | FROM GENERAL REVENUE FUND . . . . .          |            | 85,182,957 |            |
|     | FROM DOMESTIC VIOLENCE TRUST FUND . . . . .  |            |            | 15,738     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            |            | 33,150,404 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            |            | 70,833,176 |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |            |            |
|     | TRUST FUND . . . . .                         |            |            | 25,423,882 |
| 305 | OTHER PERSONAL SERVICES                      |            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 2,613,572  |            |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            |            | 4,466,010  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            |            | 2,656,343  |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |            |            |
|     | TRUST FUND . . . . .                         |            |            | 1,095,589  |
| 306 | EXPENSES                                     |            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 14,392,126 |            |            |
|     | FROM CHILD WELFARE TRAINING TRUST            |            |            |            |
|     | FUND . . . . .                               |            |            | 8,342      |
|     | FROM DOMESTIC VIOLENCE TRUST FUND . . . . .  |            |            | 11,645     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            |            | 6,180,405  |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            |            | 11,851,534 |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |            |            |
|     | TRUST FUND . . . . .                         |            |            | 3,903,159  |
| 307 | OPERATING CAPITAL OUTLAY                     |            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 54,475     |            |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            |            | 42,941     |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            |            | 11,590     |
|     | FROM SOCIAL SERVICES BLOCK GRANT             |            |            |            |
|     | TRUST FUND . . . . .                         |            |            | 7,671      |
| 308 | SPECIAL CATEGORIES                           |            |            |            |
|     | HOME CARE FOR DISABLED ADULTS                |            |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,987,544  |            |            |

SECTION 3 - HUMAN SERVICES

|     |                                                                                                                                                                                                                                                                                                 |            |                                          |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------------------------|
| 309 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY CARE FOR<br>DISABLED ADULTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                            | 2,041,955  |                                          |
| 310 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD WELFARE TRAINING TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . | 3,956,547  | 2,798<br>3,749,939<br>782,825<br>606,486 |
| 311 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - GRANTS TO SHERIFFS FOR<br>PROTECTIVE INVESTIGATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .                                                  | 37,123,028 | 9,839,490<br>9,669,668                   |

Funds in Specific Appropriation 311 are for the Department of Children and Families to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Hillsborough, Seminole, and Walton 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.

|     |                                                                                                                                                                                                                                                        |            |                                      |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------------|
| 312 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DOMESTIC VIOLENCE<br>PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM DOMESTIC VIOLENCE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . . | 11,964,596 | 7,897,064<br>12,395,658<br>7,750,000 |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------------------------|

From the funds in Specific Appropriation 312, \$11,964,596 from the General Revenue Fund, \$7,897,064 from the Domestic Violence Trust Fund, \$11,017,420 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for implementation of programs and the management and delivery of services of the state's domestic violence program including implementation of statutory directives contained in chapter 39, Florida Statutes, implementation of special projects, coordination of a strong families and domestic violence campaign, continuation of the child welfare and domestic co-location projects, conduction of training and provide technical assistance to certified domestic violence centers and allied professionals, and administration of contracts designated under this appropriation.

From the funds in Specific Appropriation 312, \$1,378,238 from the Federal Grants Trust Fund shall be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

|     |                                                                                                                                                                                                                                                                                                         |            |                                               |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------|
| 313 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILD ABUSE PREVENTION<br>AND INTERVENTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .                                                                                   | 19,114,251 | 1,488,375<br>7,777,637                        |
| 314 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILD PROTECTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD WELFARE TRAINING TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . . | 13,699,152 | 286,062<br>24,105,871<br>130,000<br>1,720,730 |

SECTION 3 - HUMAN SERVICES

|     |                                                                                                                                                                                                                                                                                                                                                                                                                    |             |                                                                   |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------|
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                               |             | 530,696                                                           |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                              |             | 2,006,724                                                         |
| 315 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                             | 4,112,441   |                                                                   |
| 316 | SPECIAL CATEGORIES<br>TEMPORARY EMERGENCY SHELTER SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                  | 599,213     |                                                                   |
| 317 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - RESIDENTIAL GROUP CARE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                                                                                                                                             | 1,641,215   | 115,836<br>929,958                                                |
| 318 | SPECIAL CATEGORIES<br>SPECIAL NEEDS ADOPTION INCENTIVES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                     | 2,750,000   |                                                                   |
| 319 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                                                                                                             | 4,920       | 4,427<br>1,684<br>1,713                                           |
| 320 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                                                                                                             | 437,867     | 208,554<br>255,158<br>112,562                                     |
| 321 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                                        | 42,156      | 28,588<br>57,150<br>10,725                                        |
| 322 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD WELFARE TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM WELFARE TRANSITION TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | 332,564,981 | 2,531,893<br>248,443,351<br>45,321,027<br>8,979,209<br>41,078,586 |

From the funds in Specific Appropriation 322, the sum of \$11,267,172 from the General Revenue Fund and \$2,990,768 from the Federal Grants Trust Fund shall be provided to increase core service funding for the community-based care lead agencies, contingent on the Department of Children and Families' conforming bill or similar legislation becoming law. These funds shall be allocated according to section 409.991, Florida Statutes.

The department shall utilize core services funds and the equity allocation model in section 409.991, Florida Statutes, to calculate a core services unit cost for each community-based care lead agency to be used by the Social Services Estimating Conference pursuant to section

SECTION 3 - HUMAN SERVICES

216.136(6)(c), Florida Statutes. The calculations for these unit costs shall be completed no later than the date at which total core services funding allocations are determined for each community-based care lead agency for Fiscal Year 2017-18.

From the funds in Specific Appropriation 322, the recurring sum of \$1,043,238 from the General Revenue Fund is provided for outpatient in-home treatment and specialized therapeutic foster care placements for adolescent victims of commercial sexual exploitation.

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

From the funds in Specific Appropriation 323, \$3,357,150 from the General Revenue Fund and \$2,942,343 from the Federal Grants Trust Fund is provided for maintenance adoption subsidies for placing additional foster children with adoptive families.

|        |                                         |             |               |
|--------|-----------------------------------------|-------------|---------------|
| TOTAL: | FAMILY SAFETY AND PRESERVATION SERVICES |             |               |
|        | FROM GENERAL REVENUE FUND . . . . .     | 623,483,577 |               |
|        | FROM TRUST FUNDS . . . . .              |             | 706,657,608   |
|        | TOTAL POSITIONS . . . . .               | 3,529.00    |               |
|        | TOTAL ALL FUNDS . . . . .               |             | 1,330,141,185 |

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 121,972,624

|     |                                                      |           |            |
|-----|------------------------------------------------------|-----------|------------|
| 324 | SALARIES AND BENEFITS                                | POSITIONS | 3,160.50   |
|     | FROM GENERAL REVENUE FUND . . . . .                  |           | 99,982,685 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 54,874,255 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           | 6,381,829  |

From the funds in Specific Appropriations 324, 326, and 337, \$6,375,629 from the General Revenue Fund are provided for 90 positions to improve programs at Florida State Hospital, Northeast Florida State Hospital and North Florida Evaluation and Treatment Center.

|     |                                          |           |       |
|-----|------------------------------------------|-----------|-------|
| 325 | OTHER PERSONAL SERVICES                  |           |       |
|     | FROM GENERAL REVENUE FUND . . . . .      | 3,676,160 |       |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 3,290 |

|     |                                                      |            |         |
|-----|------------------------------------------------------|------------|---------|
| 326 | EXPENSES                                             |            |         |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 13,002,578 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .             |            | 669,840 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |            | 413,664 |

|     |                                          |         |         |
|-----|------------------------------------------|---------|---------|
| 327 | OPERATING CAPITAL OUTLAY                 |         |         |
|     | FROM GENERAL REVENUE FUND . . . . .      | 387,630 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |         | 377,471 |

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 328 | FOOD PRODUCTS                       |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 3,437,538 |  |

|     |                                     |           |  |
|-----|-------------------------------------|-----------|--|
| 329 | SPECIAL CATEGORIES                  |           |  |
|     | CONTRACTED SERVICES                 |           |  |
|     | FROM GENERAL REVENUE FUND . . . . . | 5,060,964 |  |

|     |                                       |            |  |
|-----|---------------------------------------|------------|--|
| 330 | SPECIAL CATEGORIES                    |            |  |
|     | GRANTS AND AIDS - CONTRACTED SERVICES |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .   | 31,086,562 |  |

|     |                                                    |            |            |
|-----|----------------------------------------------------|------------|------------|
| 331 | SPECIAL CATEGORIES                                 |            |            |
|     | GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .                | 99,246,160 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .           |            | 14,604,879 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

|        |                                          |             |             |  |
|--------|------------------------------------------|-------------|-------------|--|
| 332    | SPECIAL CATEGORIES                       |             |             |  |
|        | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .      | 8,788,410   |             |  |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 1,900,961   |  |
|        | FROM OPERATIONS AND MAINTENANCE          |             |             |  |
|        | TRUST FUND . . . . .                     |             | 876,992     |  |
| 333    | SPECIAL CATEGORIES                       |             |             |  |
|        | RISK MANAGEMENT INSURANCE                |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .      | 7,825,389   |             |  |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 963,605     |  |
| 334    | SPECIAL CATEGORIES                       |             |             |  |
|        | SALARY INCENTIVE PAYMENTS                |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .      | 90,969      |             |  |
| 335    | SPECIAL CATEGORIES                       |             |             |  |
|        | DEFERRED-PAYMENT COMMODITY CONTRACTS     |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .      | 716,733     |             |  |
| 336    | SPECIAL CATEGORIES                       |             |             |  |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .      | 348,888     |             |  |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 20,446      |  |
|        | FROM OPERATIONS AND MAINTENANCE          |             |             |  |
|        | TRUST FUND . . . . .                     |             | 1,973       |  |
| 337    | SPECIAL CATEGORIES                       |             |             |  |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |             |             |  |
|        | SERVICES - HUMAN RESOURCES SERVICES      |             |             |  |
|        | PURCHASED PER STATEWIDE CONTRACT         |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .      | 53,352      |             |  |
| TOTAL: | MENTAL HEALTH SERVICES                   |             |             |  |
|        | FROM GENERAL REVENUE FUND . . . . .      | 273,704,018 |             |  |
|        | FROM TRUST FUNDS . . . . .               |             | 81,089,205  |  |
|        | TOTAL POSITIONS . . . . .                | 3,160.50    |             |  |
|        | TOTAL ALL FUNDS . . . . .                |             | 354,793,223 |  |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 161,416,687

|     |                                              |            |            |             |
|-----|----------------------------------------------|------------|------------|-------------|
| 338 | SALARIES AND BENEFITS                        | POSITIONS  | 4,355.00   |             |
|     | FROM GENERAL REVENUE FUND . . . . .          |            | 94,208,795 |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            |            | 101,173,157 |
|     | FROM GRANTS AND DONATIONS TRUST              |            |            |             |
|     | FUND . . . . .                               |            |            | 4,610,217   |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            |            | 7,447,146   |
| 339 | OTHER PERSONAL SERVICES                      |            |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,456,440  |            |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 2,631,985  |             |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 142,896    |             |
| 340 | EXPENSES                                     |            |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .          | 11,641,741 |            |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 16,847,488 |             |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 1,067,102  |             |
| 341 | OPERATING CAPITAL OUTLAY                     |            |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .          | 2,998      |            |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 25,594     |             |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 474        |             |
| 342 | SPECIAL CATEGORIES                           |            |            |             |
|     | GRANTS AND AIDS - CHALLENGE GRANTS           |            |            |             |
|     | FROM GRANTS AND DONATIONS TRUST              |            |            |             |
|     | FUND . . . . .                               |            | 3,800,000  |             |

SECTION 3 - HUMAN SERVICES

|     |                                                                                                                                                                              |             |            |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|
| 343 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL EMERGENCY<br>SHELTER GRANT PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                   |             | 5,351,369  |
|     | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                         |             | 852,507    |
| 344 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOMELESS HOUSING<br>ASSISTANCE GRANTS<br>FROM GENERAL REVENUE FUND . . . . .                                                         | 3,000,000   |            |
| 345 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 15,613,436  |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                         |             | 19,711,507 |
|     | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                         |             | 595,294    |
| 346 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                           | 576,801     |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                         |             | 11,708,995 |
|     | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                         |             | 166,494    |
| 347 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - LOCAL SERVICES PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                       |             | 64,742,633 |
| 348 | SPECIAL CATEGORIES<br>PUBLIC ASSISTANCE FRAUD CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                               |             | 3,406,033  |
|     | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                         |             | 689,593    |
| 349 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 1,381,310   |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                         |             | 1,199,373  |
|     | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                         |             | 76,129     |
| 350 | SPECIAL CATEGORIES<br>SERVICES TO REPATRIATED AMERICANS<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                              |             | 40,380     |
| 351 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 5,935       |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                         |             | 8,322      |
|     | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                         |             | 545        |
| 352 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 331,068     |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                         |             | 611,231    |
|     | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                         |             | 30,585     |
| 353 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 716         |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                         |             | 26,005     |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                                                            |             | 28,025     |
|     | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                         |             | 625        |
| 354 | FINANCIAL ASSISTANCE PAYMENTS<br>CASH ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                      | 127,459,723 |            |
|     | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                         |             | 31,432,356 |
| 355 | FINANCIAL ASSISTANCE PAYMENTS<br>NONRELATIVE CARE GIVER<br>FROM GENERAL REVENUE FUND . . . . .                                                                               | 5,348,774   |            |
| 356 | FINANCIAL ASSISTANCE PAYMENTS<br>OPTIONAL STATE SUPPLEMENTATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                                                               | 6,918,700   |            |

SECTION 3 - HUMAN SERVICES

|        |                                          |             |             |
|--------|------------------------------------------|-------------|-------------|
| 357    | FINANCIAL ASSISTANCE PAYMENTS            |             |             |
|        | PERSONAL CARE ALLOWANCE                  |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 4,555,139   |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 28,017      |
| 358    | FINANCIAL ASSISTANCE PAYMENTS            |             |             |
|        | REFUGEE/ENTRANT ASSISTANCE               |             |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 29,607,836  |
| TOTAL: | ECONOMIC SELF SUFFICIENCY SERVICES       |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 272,501,576 |             |
|        | FROM TRUST FUNDS . . . . .               |             | 308,059,913 |
|        | TOTAL POSITIONS . . . . .                | 4,355.00    |             |
|        | TOTAL ALL FUNDS . . . . .                |             | 580,561,489 |

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

|     |                                              |            |           |
|-----|----------------------------------------------|------------|-----------|
|     | APPROVED SALARY RATE                         | 5,283,456  |           |
| 359 | SALARIES AND BENEFITS POSITIONS              | 95.00      |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 3,936,263  |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .     |            | 30        |
|     | FROM ALCOHOL, DRUG ABUSE AND                 |            |           |
|     | MENTAL HEALTH TRUST FUND . . . . .           |            | 3,147,105 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 70,936    |
| 360 | OTHER PERSONAL SERVICES                      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 612,779    |           |
|     | FROM ALCOHOL, DRUG ABUSE AND                 |            |           |
|     | MENTAL HEALTH TRUST FUND . . . . .           |            | 528,572   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 1,194,896 |
|     | FROM OPERATIONS AND MAINTENANCE              |            |           |
|     | TRUST FUND . . . . .                         |            | 260,465   |
| 361 | EXPENSES                                     |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 1,007,410  |           |
|     | FROM ALCOHOL, DRUG ABUSE AND                 |            |           |
|     | MENTAL HEALTH TRUST FUND . . . . .           |            | 730,599   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 264,090   |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . . |            | 3,723     |
|     | FROM OPERATIONS AND MAINTENANCE              |            |           |
|     | TRUST FUND . . . . .                         |            | 80,830    |
| 362 | SPECIAL CATEGORIES                           |            |           |
|     | GRANTS AND AIDS - PUBLIC SAFETY, MENTAL      |            |           |
|     | HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING   |            |           |
|     | GRANT PROGRAM                                |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 9,000,000  |           |
| 363 | SPECIAL CATEGORIES                           |            |           |
|     | CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH    |            |           |
|     | AND SUBSTANCE ABUSE SERVICES                 |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .          | 17,951,185 |           |
|     | FROM ALCOHOL, DRUG ABUSE AND                 |            |           |
|     | MENTAL HEALTH TRUST FUND . . . . .           |            | 2,298,815 |

From the funds in Specific Appropriation 363, the sum of \$17,250,000 from the General Revenue Fund shall continue to be provided for the Department of Children and Families to contract directly with providers for the operation of Community Action Treatment teams that provide community-based services to children ages 11 to 21 with a mental health diagnosis or co-occurring substance abuse diagnosis with accompanying characteristics such as: being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalizations or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or, poor academic performance and/or suspensions. Children younger than age 11 may be candidates if they meet two or more of the aforementioned characteristics.

From the funds in Specific Appropriation 363, \$701,185 in recurring funds from the General Revenue Fund and the nonrecurring sum of

SECTION 3 - HUMAN SERVICES

\$2,298,815 from the Alcohol, Drug Abuse, and Mental Health Trust Fund is provided for four additional Community Action Teams. These teams will deliver coordinated, individually tailored, family-focused, and developmentally appropriate services and supports in the community to reduce the need for more restrictive levels of care.

|     |                                                                 |             |            |
|-----|-----------------------------------------------------------------|-------------|------------|
| 364 | SPECIAL CATEGORIES                                              |             |            |
|     | GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES              |             |            |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 219,023,974 |            |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |             | 31,978,403 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |             | 27,008,169 |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                    |             | 6,948,619  |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .            |             | 445,370    |

From the funds in Specific Appropriation 364, the nonrecurring sum of \$3,000,000 from the General Revenue Fund is provided for supported employment services for individuals with mental health disorders

From the funds in Specific Appropriation 364, \$3,260,000 from the General Revenue Fund shall continue to be provided for community forensic multidisciplinary teams to divert individuals from involuntary hospitalization in a secure forensic facility to the community.

From the funds in Specific Appropriation 364, the nonrecurring sum of \$6,643,000 from the General Revenue Fund is provided for seven additional community forensic multidisciplinary teams that will provide community-based services to reduce hospitalization, increase days individuals live in the community, and collaborate with the criminal justice system to divert persons from incarceration.

|     |                                      |            |  |
|-----|--------------------------------------|------------|--|
| 365 | SPECIAL CATEGORIES                   |            |  |
|     | GRANTS AND AIDS - BAKER ACT SERVICES |            |  |
|     | FROM GENERAL REVENUE FUND . . . . .  | 72,738,856 |  |

|     |                                                                 |             |             |
|-----|-----------------------------------------------------------------|-------------|-------------|
| 366 | SPECIAL CATEGORIES                                              |             |             |
|     | GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES            |             |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 103,006,978 |             |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . |             | 108,508,133 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |             | 2,554,954   |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                    |             | 5,850,004   |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .            |             | 1,992,695   |

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

From the funds in Specific Appropriation 366, \$10,200,000 from the General Revenue Fund shall continue to be provided to implement the Family Intensive Treatment team model that is designed to provide intensive team-based, family-focused, comprehensive services to families in the child welfare system with parental substance abuse. Treatment shall be available and provided in accordance with the indicated level of care required and providers shall meet program specifications. Funds shall be targeted to select communities with high rates of child abuse cases.

From the funds in Specific Appropriation 366, the nonrecurring sum of \$1,800,000 from the Alcohol, Drug Abuse, and Mental Health Trust Fund is provided to expand the Family Intensive Treatment team model that will decrease parental substance abuse, increase parental functioning skills, and reduce rates of re-abuse and neglect of children with parents who have a substance use disorder. The teams will be expanded through a competitive bid process that targets communities based on indicated child welfare need.



SECTION 3 - HUMAN SERVICES

|     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |            |                                  |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------------------------|
| 367 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CENTRAL RECEIVING<br>FACILITIES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 20,000,000 |                                  |
|     | <p>The funds in Specific Appropriation 367 are provided for a statewide initiative to fund centralized receiving systems. A central receiving system consists of a designated central receiving facility and other service providers that serve as a single point or a coordinated system of entry for individuals needing evaluation or stabilization under section 394.463 or section 397.675, Florida Statutes, or crisis services as defined in subsections 394.67(17)-(18), Florida Statutes. Centralized receiving systems provide a single point or a coordinated system of entry for an array of behavioral health services, conduct initial assessments and triage, and provide case management and related services, including jail diversion programs for individuals with mental health or substance abuse disorders. The Department of Children and Families shall administer a matching grant program to provide funding for the start-up or on-going costs of a centralized receiving system. Each award may be granted for a period of up to five years and shall require a local match of at least 50 percent of the state award. The department shall work with local agencies to encourage and support the development of centralized receiving systems.</p> |            |                                  |
| 368 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 4,772,547  | 1,166,222<br>1,133,261<br>37,599 |
| 369 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,616,378  | 452,312<br>5,572,987             |
| 370 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PURCHASE OF THERAPEUTIC<br>SERVICES FOR CHILDREN<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 8,911,958  |                                  |
| 371 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INDIGENT PSYCHIATRIC<br>MEDICATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 6,780,276  |                                  |
| 372 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PURCHASED RESIDENTIAL<br>TREATMENT SERVICES FOR EMOTIONALLY<br>DISTURBED CHILDREN AND YOUTH<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2,201,779  |                                  |
| 373 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 111,442    | 130                              |
| 374 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |            | 1,129                            |
| 375 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ALCOHOL, DRUG ABUSE AND<br>MENTAL HEALTH TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATIONS AND MAINTENANCE<br>TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 36,481     | 24,912<br>209<br>4,632           |

SECTION 3 - HUMAN SERVICES

|     |                                                                        |            |           |
|-----|------------------------------------------------------------------------|------------|-----------|
| 376 | SPECIAL CATEGORIES                                                     |            |           |
|     | CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                    | 20,014,382 |           |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .        |            | 3,336,421 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                               |            | 701,418   |
|     | FROM WELFARE TRANSITION TRUST FUND . . . . .                           |            | 731,355   |

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

|     |                                                                                                           |       |       |
|-----|-----------------------------------------------------------------------------------------------------------|-------|-------|
| 377 | SPECIAL CATEGORIES                                                                                        |       |       |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |       |       |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 4,529 |       |
|     | FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .                                           |       | 208   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |       | 1,453 |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                                      |       | 586   |

|        |                                                      |             |             |
|--------|------------------------------------------------------|-------------|-------------|
| TOTAL: | COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                  | 492,727,217 |             |
|        | FROM TRUST FUNDS . . . . .                           |             | 207,031,242 |
|        | TOTAL POSITIONS . . . . .                            | 95.00       |             |
|        | TOTAL ALL FUNDS . . . . .                            |             | 699,758,459 |

|        |                                      |               |               |
|--------|--------------------------------------|---------------|---------------|
| TOTAL: | CHILDREN AND FAMILIES, DEPARTMENT OF |               |               |
|        | FROM GENERAL REVENUE FUND . . . . .  | 1,735,178,355 |               |
|        | FROM TRUST FUNDS . . . . .           |               | 1,378,643,211 |
|        | TOTAL POSITIONS . . . . .            | 11,990.50     |               |
|        | TOTAL ALL FUNDS . . . . .            |               | 3,113,821,566 |
|        | TOTAL APPROVED SALARY RATE . . . . . | 483,085,622   |               |

ELDER AFFAIRS, DEPARTMENT OF  
PROGRAM: SERVICES TO ELDERS PROGRAM  
COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 10,320,036

|     |                                                      |           |           |
|-----|------------------------------------------------------|-----------|-----------|
| 378 | SALARIES AND BENEFITS POSITIONS                      | 272.50    |           |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 6,202,900 |           |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |           | 8,510,091 |

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

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

|     |                                                      |        |        |
|-----|------------------------------------------------------|--------|--------|
| 381 | OPERATING CAPITAL OUTLAY                             |        |        |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 17,885 |        |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |        | 24,698 |

|     |                                                      |        |         |
|-----|------------------------------------------------------|--------|---------|
| 382 | SPECIAL CATEGORIES                                   |        |         |
|     | CONTRACTED SERVICES                                  |        |         |
|     | FROM GENERAL REVENUE FUND . . . . .                  | 89,803 |         |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |        | 124,014 |

SECTION 3 - HUMAN SERVICES

|        |                                      |           |  |            |
|--------|--------------------------------------|-----------|--|------------|
| 383    | SPECIAL CATEGORIES                   |           |  |            |
|        | RISK MANAGEMENT INSURANCE            |           |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 93,032    |  |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |  |            |
|        | TRUST FUND . . . . .                 |           |  | 120,444    |
| 384    | SPECIAL CATEGORIES                   |           |  |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 60,611    |  |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |  |            |
|        | TRUST FUND . . . . .                 |           |  | 83,700     |
| 385    | SPECIAL CATEGORIES                   |           |  |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |  |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |  |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 38,368    |  |            |
|        | FROM OPERATIONS AND MAINTENANCE      |           |  |            |
|        | TRUST FUND . . . . .                 |           |  | 52,343     |
| TOTAL: | COMPREHENSIVE ELIGIBILITY SERVICES   |           |  |            |
|        | FROM GENERAL REVENUE FUND . . . . .  | 7,831,802 |  |            |
|        | FROM TRUST FUNDS . . . . .           |           |  | 10,793,899 |
|        | TOTAL POSITIONS . . . . .            | 272.50    |  |            |
|        | TOTAL ALL FUNDS . . . . .            |           |  | 18,625,701 |

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 3,071,903

|     |                                          |            |           |           |
|-----|------------------------------------------|------------|-----------|-----------|
| 386 | SALARIES AND BENEFITS                    | POSITIONS  | 64.50     |           |
|     | FROM GENERAL REVENUE FUND . . . . .      |            | 1,576,264 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 2,075,952 |
|     | FROM OPERATIONS AND MAINTENANCE          |            |           |           |
|     | TRUST FUND . . . . .                     |            |           | 986,205   |
| 387 | OTHER PERSONAL SERVICES                  |            |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 261,180    |           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            |           | 59,817    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 828,390   |
|     | FROM OPERATIONS AND MAINTENANCE          |            |           |           |
|     | TRUST FUND . . . . .                     |            |           | 230,954   |
| 388 | EXPENSES                                 |            |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 403,089    |           |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . . |            |           | 5,958     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 1,085,024 |
|     | FROM OPERATIONS AND MAINTENANCE          |            |           |           |
|     | TRUST FUND . . . . .                     |            |           | 450,427   |
| 389 | OPERATING CAPITAL OUTLAY                 |            |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 5,905      |           |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 5,000     |
|     | FROM OPERATIONS AND MAINTENANCE          |            |           |           |
|     | TRUST FUND . . . . .                     |            |           | 5,000     |
| 390 | SPECIAL CATEGORIES                       |            |           |           |
|     | AGING AND ADULT SERVICES TRAINING AND    |            |           |           |
|     | EDUCATION                                |            |           |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |           | 119,493   |
| 391 | SPECIAL CATEGORIES                       |            |           |           |
|     | GRANTS AND AIDS - ALZHEIMER'S DISEASE    |            |           |           |
|     | INITIATIVE                               |            |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .      | 24,437,667 |           |           |

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

|     |                                          |            |  |         |
|-----|------------------------------------------|------------|--|---------|
| 392 | SPECIAL CATEGORIES                       |            |  |         |
|     | GRANTS AND AIDS - COMMUNITY CARE FOR THE |            |  |         |
|     | ELDERLY                                  |            |  |         |
|     | FROM GENERAL REVENUE FUND . . . . .      | 70,153,737 |  |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |            |  | 269,851 |

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 3,215,056

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

From the funds in Specific Appropriation 392, \$4,751,350 from the General Revenue Fund is provided to serve 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 Home Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list with a Level 5 who are most at risk of nursing home placement and have an approved adult caregiver living with them who is willing and able to provide or help arrange for care.

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

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

395 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 114,710  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 33,131  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 458,925  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 22,700  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 53,564

396 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 2,003,545  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 31,397  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 9,135,359  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 796,511

From the funds in Specific Appropriation 396, \$250,000 from the General Revenue Fund is provided for a statewide senior legal helpline.

397 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 38,263

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

399 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 8,227  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 11,852  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 4,775

SECTION 3 - HUMAN SERVICES

|        |                                                      |             |             |
|--------|------------------------------------------------------|-------------|-------------|
| 400    | SPECIAL CATEGORIES                                   |             |             |
|        | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                  | 18,314,216  |             |
|        | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . |             | 29,403,907  |
| TOTAL: | HOME AND COMMUNITY SERVICES                          |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                  | 125,139,251 |             |
|        | FROM TRUST FUNDS . . . . .                           |             | 152,009,557 |
|        | TOTAL POSITIONS . . . . .                            | 64.50       |             |
|        | TOTAL ALL FUNDS . . . . .                            |             | 277,148,808 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                                                                                           |           |           |
|-----|-----------------------------------------------------------------------------------------------------------|-----------|-----------|
|     | APPROVED SALARY RATE                                                                                      | 3,461,762 |           |
| 401 | SALARIES AND BENEFITS POSITIONS                                                                           | 64.50     |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 1,820,636 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 1,716,757 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 1,326,290 |
| 402 | OTHER PERSONAL SERVICES                                                                                   |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 89,982    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 518,601   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 647,615   |
| 403 | EXPENSES                                                                                                  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 233,611   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 384,307   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 801,228   |
| 404 | OPERATING CAPITAL OUTLAY                                                                                  |           |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 2,000     |
| 405 | SPECIAL CATEGORIES                                                                                        |           |           |
|     | CONTRACTED SERVICES                                                                                       |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 5,485     |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 112,789   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 205,789   |
| 406 | SPECIAL CATEGORIES                                                                                        |           |           |
|     | RISK MANAGEMENT INSURANCE                                                                                 |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 108,078   |           |
| 407 | SPECIAL CATEGORIES                                                                                        |           |           |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                      |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 5,022     |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 4,159     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 7,016     |
| 408 | SPECIAL CATEGORIES                                                                                        |           |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 10,088    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 16,335    |
| 409 | DATA PROCESSING SERVICES                                                                                  |           |           |
|     | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)                                                     |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                       | 28,616    |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 48,639    |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 167,155   |
|     | FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .                                                      |           | 335,027   |

SECTION 3 - HUMAN SERVICES

|                                                 |           |           |
|-------------------------------------------------|-----------|-----------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 2,301,518 |           |
| FROM TRUST FUNDS . . . . .                      |           | 6,293,707 |
|                                                 |           |           |
| TOTAL POSITIONS . . . . .                       | 64.50     |           |
| TOTAL ALL FUNDS . . . . .                       |           | 8,595,225 |

CONSUMER ADVOCATE SERVICES

|                                          |           |           |
|------------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                     | 1,644,566 |           |
|                                          |           |           |
| 410 SALARIES AND BENEFITS POSITIONS      | 38.00     |           |
| FROM GENERAL REVENUE FUND . . . . .      | 791,432   |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,514,854 |
|                                          |           |           |
| 411 OTHER PERSONAL SERVICES              |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 155,476   |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 409,989   |
|                                          |           |           |
| 412 EXPENSES                             |           |           |
| FROM GENERAL REVENUE FUND . . . . .      | 209,359   |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 109,973   |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 107,427   |
|                                          |           |           |
| 413 SPECIAL CATEGORIES                   |           |           |
| PUBLIC GUARDIANSHIP CONTRACTED SERVICES  |           |           |
| FROM GENERAL REVENUE FUND . . . . .      | 5,687,527 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 154,816   |

From the funds in Specific Appropriation 413, \$3,750,000 from the General Revenue Fund is provided to operate the Public Guardianship program on a statewide basis and to allow resources to be allocated to local public guardianship offices based upon criteria established by the Department of Elder Affairs. The allocation criteria may include factors such as need, size, current wards served, and new or additional wards served.

|                                          |           |            |
|------------------------------------------|-----------|------------|
| 414 SPECIAL CATEGORIES                   |           |            |
| CONTRACTED SERVICES                      |           |            |
| FROM GENERAL REVENUE FUND . . . . .      | 272,722   |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 149,000    |
|                                          |           |            |
| 415 SPECIAL CATEGORIES                   |           |            |
| RISK MANAGEMENT INSURANCE                |           |            |
| FROM GENERAL REVENUE FUND . . . . .      | 59,649    |            |
|                                          |           |            |
| 416 SPECIAL CATEGORIES                   |           |            |
| LONG TERM CARE OMBUDSMAN COUNCIL         |           |            |
| FROM GENERAL REVENUE FUND . . . . .      | 872,350   |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 626,020    |
|                                          |           |            |
| 417 SPECIAL CATEGORIES                   |           |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |            |
| FROM GENERAL REVENUE FUND . . . . .      | 50,092    |            |
|                                          |           |            |
| 418 SPECIAL CATEGORIES                   |           |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |            |
| SERVICES - HUMAN RESOURCES SERVICES      |           |            |
| PURCHASED PER STATEWIDE CONTRACT         |           |            |
| FROM GENERAL REVENUE FUND . . . . .      | 6,310     |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 8,689      |
|                                          |           |            |
| TOTAL: CONSUMER ADVOCATE SERVICES        |           |            |
| FROM GENERAL REVENUE FUND . . . . .      | 7,949,441 |            |
| FROM TRUST FUNDS . . . . .               |           | 3,236,244  |
|                                          |           |            |
| TOTAL POSITIONS . . . . .                | 38.00     |            |
| TOTAL ALL FUNDS . . . . .                |           | 11,185,685 |

SECTION 3 - HUMAN SERVICES

|                                      |             |             |
|--------------------------------------|-------------|-------------|
| TOTAL: ELDER AFFAIRS, DEPARTMENT OF  |             |             |
| FROM GENERAL REVENUE FUND . . . . .  | 143,222,012 |             |
| FROM TRUST FUNDS . . . . .           |             | 172,333,407 |
| TOTAL POSITIONS . . . . .            | 439.50      |             |
| TOTAL ALL FUNDS . . . . .            |             | 315,555,419 |
| TOTAL APPROVED SALARY RATE . . . . . | 18,498,267  |             |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

|                                          |            |            |
|------------------------------------------|------------|------------|
| APPROVED SALARY RATE                     | 19,358,623 |            |
| 419 SALARIES AND BENEFITS POSITIONS      | 387.50     |            |
| FROM GENERAL REVENUE FUND . . . . .      | 3,228,920  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 21,941,064 |
| 420 OTHER PERSONAL SERVICES              |            |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 1,524,877  |
| 421 EXPENSES                             |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 1,735,516  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 12,782,194 |
| 422 AID TO LOCAL GOVERNMENTS             |            |            |
| GRANTS AND AIDS - MINORITY HEALTH        |            |            |
| INITIATIVES                              |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 3,134,044  |            |
| 423 OPERATING CAPITAL OUTLAY             |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 63,408     |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 2,573,137  |
| 424 LUMP SUM                             |            |            |
| DISASTER RECOVERY SERVICES               |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 1,363,858  |            |
| 425 SPECIAL CATEGORIES                   |            |            |
| TRANSFER TO DIVISION OF ADMINISTRATIVE   |            |            |
| HEARINGS                                 |            |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 41,927     |
| 426 SPECIAL CATEGORIES                   |            |            |
| CONTRACTED SERVICES                      |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 1,122,032  |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 7,315,408  |
| 427 SPECIAL CATEGORIES                   |            |            |
| RISK MANAGEMENT INSURANCE                |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 94,388     |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 232,739    |
| 428 SPECIAL CATEGORIES                   |            |            |
| TENANT BROKER COMMISSIONS                |            |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 738,731    |
| 429 SPECIAL CATEGORIES                   |            |            |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 10,397     |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 67,336     |
| 430 SPECIAL CATEGORIES                   |            |            |
| TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
| SERVICES - HUMAN RESOURCES SERVICES      |            |            |
| PURCHASED PER STATEWIDE CONTRACT         |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 32,728     |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 96,934     |
| 431 DATA PROCESSING SERVICES             |            |            |
| STATE DATA CENTER - AGENCY FOR STATE     |            |            |
| TECHNOLOGY (AST)                         |            |            |
| FROM GENERAL REVENUE FUND . . . . .      | 949,631    |            |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 5,028,399  |

SECTION 3 - HUMAN SERVICES

|        |                                                                                                                                                    |            |            |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 432    | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER<br>FROM ADMINISTRATIVE TRUST FUND . . .                                              |            | 1,282,859  |
| 433    | DATA PROCESSING SERVICES<br>NORTHWOOD SHARED RESOURCE CENTER (NSRC)<br>DEPRECIATION FEDERAL SHARE BILLINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . |            | 17,011     |
| TOTAL: | ADMINISTRATIVE SUPPORT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                      | 11,734,922 |            |
|        | FROM TRUST FUNDS . . . . .                                                                                                                         |            | 53,642,616 |
|        | TOTAL POSITIONS . . . . .                                                                                                                          | 387.50     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                          |            | 65,377,538 |

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

APPROVED SALARY RATE 11,023,135

|     |                                                                     |           |           |
|-----|---------------------------------------------------------------------|-----------|-----------|
| 434 | SALARIES AND BENEFITS POSITIONS 228.50                              |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                 | 2,246,972 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . .                                |           | 330,979   |
|     | FROM RAPE CRISIS PROGRAM TRUST<br>FUND . . . . .                    |           | 41,616    |
|     | FROM TOBACCO SETTLEMENT TRUST FUND .                                |           | 321,937   |
|     | FROM EPILEPSY SERVICES TRUST FUND .                                 |           | 67,876    |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                |           | 9,837,600 |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   |           | 62,978    |
|     | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .  |           | 1,206,661 |
|     | FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . . |           | 559,377   |

From the funds in Specific Appropriation 434, \$321,937 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.

|     |                                                                        |           |           |
|-----|------------------------------------------------------------------------|-----------|-----------|
| 435 | OTHER PERSONAL SERVICES                                                |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                    | 79,131    |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                   |           | 668,400   |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                      |           | 115,436   |
|     | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .     |           | 149,182   |
|     | FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . .    |           | 67,700    |
| 436 | EXPENSES                                                               |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                    | 241,811   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . .                                   |           | 59,830    |
|     | FROM RAPE CRISIS PROGRAM TRUST<br>FUND . . . . .                       |           | 35,000    |
|     | FROM EPILEPSY SERVICES TRUST FUND .                                    |           | 31,044    |
|     | FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .                       |           | 2,047     |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                   |           | 2,662,761 |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                      |           | 41,478    |
|     | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .     |           | 447,752   |
|     | FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . .    |           | 292,504   |
| 437 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FAMILY PLANNING SERVICES |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                    | 4,245,455 |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . .                                   |           | 1,067,783 |
| 438 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - EPILEPSY SERVICES        |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                    | 2,668,230 |           |



SECTION 3 - HUMAN SERVICES

|     |                                                                                                                                           |            |           |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|
|     | FROM EPILEPSY SERVICES TRUST FUND . . . . .                                                                                               |            | 709,547   |
| 439 | AID TO LOCAL GOVERNMENTS<br>CONTRIBUTION TO COUNTY HEALTH UNITS<br>FROM GENERAL REVENUE FUND . . . . .                                    | 3,455,424  |           |
| 440 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PRIMARY CARE PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                                 | 18,682,810 |           |
| 441 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - FLUORIDATION PROJECT<br>FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . . |            | 150,000   |
| 442 | AID TO LOCAL GOVERNMENTS<br>SCHOOL HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .     | 10,909,412 | 6,125,846 |

From the funds in Specific Appropriation 442, and 460, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.

|     |                                                                                                                                            |           |                  |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|
| 443 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . . |           | 69,350<br>25,000 |
| 444 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - OUNCE OF PREVENTION<br>FROM GENERAL REVENUE FUND . . . . .                                         | 1,900,000 |                  |

From the funds in Specific Appropriation 444, the Ounce of Prevention shall identify, fund and evaluate innovative prevention programs for at-risk children and families. Funds shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a non-profit corporation that provides matching funds in a three to one ratio.

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

From the funds in Specific Appropriation 445, a minimum of 88 percent of the appropriated funds shall be spent on direct client services, program awareness, and communications.

The Department of Health shall award a contract to a provider that will provide payments of \$400 per month per sub-contracted direct services for contract oversight, to include technical and educational support. The department is authorized to spend no more than \$50,000 for agency program oversight activities.

|     |                                                                                                                                                                                                                                                                                                                                                                                                                                |            |                                                             |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------------|
| 446 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM RAPE CRISIS PROGRAM TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .<br>FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . . | 114,803    | 20,000<br>10,000<br>1,614,446<br>5,740<br>13,000<br>305,500 |
| 447 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM RAPE CRISIS PROGRAM TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                 | 20,353,916 | 100,000<br>1,645,666<br>9,172,189                           |

SECTION 3 - HUMAN SERVICES

|                                                                     |           |
|---------------------------------------------------------------------|-----------|
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                   | 1,866,445 |
| FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .  | 2,075,773 |
| FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . . | 532,095   |

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

From the funds in Specific Appropriation 447, \$1,378,238 from the Federal Grants Trust Fund is provided to the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

|     |                                                                                                                                                       |            |            |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 448 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HEALTHY START COALITIONS<br>FROM GENERAL REVENUE FUND . . . . .                                               | 19,975,176 |            |
|     | FROM MATERNAL AND CHILD HEALTH<br>BLOCK GRANT TRUST FUND . . . . .                                                                                    |            | 6,542,389  |
| 449 | SPECIAL CATEGORIES<br>TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .                                               | 7,850,000  |            |
| 450 | SPECIAL CATEGORIES<br>JAMES AND ESTHER KING BIOMEDICAL RESEARCH<br>PROGRAM<br>FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .                        |            | 10,000,000 |
| 451 | SPECIAL CATEGORIES<br>WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID<br>COLEY CANCER RESEARCH PROGRAM<br>FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . . |            | 10,000,000 |
| 452 | SPECIAL CATEGORIES<br>HEALTH EDUCATION RISK REDUCTION PROJECT<br>FROM PREVENTIVE HEALTH SERVICES<br>BLOCK GRANT TRUST FUND . . . . .                  |            | 12,686     |
| 453 | SPECIAL CATEGORIES<br>FLORIDA CONSORTIUM OF NATIONAL CANCER<br>INSTITUTE CENTERS PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .                       | 45,000,000 |            |
|     | FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . .                                                                                                      |            | 15,000,000 |

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

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

|     |                                                                                               |  |           |
|-----|-----------------------------------------------------------------------------------------------|--|-----------|
| 454 | SPECIAL CATEGORIES<br>BIOMEDICAL RESEARCH<br>FROM BIOMEDICAL RESEARCH TRUST<br>FUND . . . . . |  | 2,228,743 |
|-----|-----------------------------------------------------------------------------------------------|--|-----------|

From the funds in Specific Appropriation 454, \$2,228,743 from the Biomedical Research Trust Fund is provided to the Department of Health to award grants for infectious diseases research. Grants awarded by the Department shall be awarded through a peer-reviewed, competitive process. Applications for funding for infectious diseases research may be submitted by any university or established research institute in the state. All qualified investigators in the state, regardless of institutional affiliation, shall have equal access and opportunity to

SECTION 3 - HUMAN SERVICES

compete for the research funding. Collaborative proposals may be given preference.

|                                                                                                                                                                   |                                                                                                                                                                            |           |                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------|
| 455                                                                                                                                                               | SPECIAL CATEGORIES<br>ENDOWED CANCER RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 2,000,000 |                 |
| 456                                                                                                                                                               | SPECIAL CATEGORIES<br>ALZHEIMER RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .                                                                                            | 5,000,000 |                 |
| Funds in Specific Appropriation 456 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes. |                                                                                                                                                                            |           |                 |
| 457                                                                                                                                                               | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                             |           | 314,125,678     |
| 458                                                                                                                                                               | SPECIAL CATEGORIES<br>FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                    | 6,000,000 | 2,500,000       |
| 459                                                                                                                                                               | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                         | 87,997    | 1,625           |
| 460                                                                                                                                                               | SPECIAL CATEGORIES<br>WOMEN, INFANTS AND CHILDREN (WIC)<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |           | 266,434,235     |
| 461                                                                                                                                                               | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . |           | 13,822<br>1,526 |
| 462                                                                                                                                                               | SPECIAL CATEGORIES<br>COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM<br>FROM TOBACCO SETTLEMENT TRUST FUND . . . . .                                     |           | 68,563,685      |

Funds in Specific Appropriation 462 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

|                                             |            |
|---------------------------------------------|------------|
| State & Community Interventions.....        | 11,337,196 |
| State & Community Interventions - AHEC..... | 5,674,798  |
| Health Communications Interventions.....    | 22,832,139 |
| Cessation Interventions.....                | 13,526,381 |
| Cessation Interventions - AHEC.....         | 7,693,835  |
| Surveillance & Evaluation.....              | 6,112,910  |
| Administration and Management.....          | 1,386,426  |

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

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

SECTION 3 - HUMAN SERVICES

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|---------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------|-------------|
| 463                                   | SPECIAL CATEGORIES                                                                                        |             |             |
|                                       | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |             |             |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                                                       | 14,813      |             |
|                                       | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |             | 1,369       |
|                                       | FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .                                                             |             | 515         |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |             | 50,667      |
|                                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            |             | 350         |
|                                       | FROM MATERNAL AND CHILDL HEALTH BLOCK GRANT TRUST FUND . . . . .                                          |             | 5,808       |
|                                       | FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .                                          |             | 1,842       |
| TOTAL:                                | COMMUNITY HEALTH PROMOTION                                                                                |             |             |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                                                       | 154,825,950 |             |
|                                       | FROM TRUST FUNDS . . . . .                                                                                |             | 737,995,478 |
|                                       | TOTAL POSITIONS . . . . .                                                                                 | 228.50      |             |
|                                       | TOTAL ALL FUNDS . . . . .                                                                                 |             | 892,821,428 |
| DISEASE CONTROL AND HEALTH PROTECTION |                                                                                                           |             |             |
|                                       | APPROVED SALARY RATE                                                                                      | 23,280,604  |             |
| 464                                   | SALARIES AND BENEFITS                                                                                     | POSITIONS   | 552.50      |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                                                       |             | 7,969,478   |
|                                       | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |             | 2,153,268   |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |             | 13,230,634  |
|                                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            |             | 2,667,754   |
|                                       | FROM PLANNING AND EVALUATION TRUST FUND . . . . .                                                         |             | 5,266,841   |
|                                       | FROM RADIATION PROTECTION TRUST FUND . . . . .                                                            |             | 304,925     |
| 465                                   | OTHER PERSONAL SERVICES                                                                                   |             |             |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                                                       | 52,657      |             |
|                                       | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |             | 71,427      |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |             | 1,192,905   |
|                                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            |             | 57,494      |
|                                       | FROM PLANNING AND EVALUATION TRUST FUND . . . . .                                                         |             | 130,379     |
| 466                                   | EXPENSES                                                                                                  |             |             |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                                                       | 1,460,419   |             |
|                                       | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |             | 964,928     |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |             | 10,666,892  |
|                                       | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            |             | 555,438     |
|                                       | FROM PLANNING AND EVALUATION TRUST FUND . . . . .                                                         |             | 13,269,198  |
|                                       | FROM RADIATION PROTECTION TRUST FUND . . . . .                                                            |             | 60,615      |
| 467                                   | AID TO LOCAL GOVERNMENTS                                                                                  |             |             |
|                                       | GRANTS AND AIDS - AIDS PATIENT CARE                                                                       |             |             |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                                                       | 12,609,807  |             |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |             | 7,560,522   |
| 468                                   | AID TO LOCAL GOVERNMENTS                                                                                  |             |             |
|                                       | GRANTS AND AIDS - RYAN WHITE CONSORTIA                                                                    |             |             |
|                                       | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |             | 20,754,358  |

Funds in Specific Appropriation 468 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.

SECTION 3 - HUMAN SERVICES

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|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------------------------------------------|
| 469 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - STATEWIDE ACQUIRED<br>IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                      | 10,463,853 |                                                       |
| 470 | AID TO LOCAL GOVERNMENTS<br>CONTRIBUTION TO COUNTY HEALTH UNITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                                                                    | 14,662,823 | 427,426<br>2,194,571                                  |
| 471 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .                                                                                                                            | 52,500     | 15,000<br>410,024<br>100,000                          |
| 472 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .<br>FROM RADIATION PROTECTION TRUST<br>FUND . . . . . | 1,291,055  | 335,165<br>6,479,690<br>978,644<br>2,503,489<br>1,500 |
| 473 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                             | 3,185,026  | 11,896,717                                            |
| 474 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED PROFESSIONAL<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                             | 1,995,141  | 2,443,885                                             |
| 475 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - ACQUIRED IMMUNE<br>DEFICIENCY SYNDROME (AIDS) INSURANCE<br>CONTINUATION PROGRAM<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                 | 6,454,951  | 8,516,293                                             |
| 476 | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                     | 498,687    |                                                       |
| 477 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .                                                                                                                                                                                             | 123,408    | 149,190                                               |
| 478 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .                                                                                          | 31,674     | 1,748<br>35,702<br>45,320                             |
| 479 | 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 FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                  | 81,680     | 9,311<br>86,357<br>13,830                             |

SECTION 3 - HUMAN SERVICES

|        |                                                   |            |             |
|--------|---------------------------------------------------|------------|-------------|
|        | FROM PLANNING AND EVALUATION TRUST FUND . . . . . |            | 26,753      |
|        | FROM RADIATION PROTECTION TRUST FUND . . . . .    |            | 1,288       |
| 480    | SPECIAL CATEGORIES                                |            |             |
|        | OUTREACH FOR PREGNANT WOMEN                       |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .               | 500,000    |             |
| TOTAL: | DISEASE CONTROL AND HEALTH PROTECTION             |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .               | 61,433,159 |             |
|        | FROM TRUST FUNDS . . . . .                        |            | 115,579,481 |
|        | TOTAL POSITIONS . . . . .                         | 552.50     |             |
|        | TOTAL ALL FUNDS . . . . .                         |            | 177,012,640 |

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

|     |                                 |             |             |
|-----|---------------------------------|-------------|-------------|
|     | APPROVED SALARY RATE            | 416,270,467 |             |
| 481 | SALARIES AND BENEFITS POSITIONS | 9,933.07    |             |
|     | FROM COUNTY HEALTH DEPARTMENT   |             |             |
|     | TRUST FUND . . . . .            |             | 523,213,714 |

From the funds in Specific Appropriation 481, 483 and 493, the recurring sum of \$1,809,784 and the nonrecurring sum of \$90,216 from the County Health Department Trust Fund is provided for an additional 21 epidemiologists in the County Health Departments across the state to protect Floridians and visitors from the exposure to disease outbreaks and other health-related conditions such as Zika.

|     |                                     |             |             |
|-----|-------------------------------------|-------------|-------------|
| 482 | OTHER PERSONAL SERVICES             |             |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 54,546,336  |
| 483 | EXPENSES                            |             |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 123,810,747 |
| 484 | AID TO LOCAL GOVERNMENTS            |             |             |
|     | CONTRIBUTION TO COUNTY HEALTH UNITS |             |             |
|     | FROM GENERAL REVENUE FUND . . . . . | 125,913,626 |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 10,421,102  |
| 485 | AID TO LOCAL GOVERNMENTS            |             |             |
|     | COMMUNITY HEALTH INITIATIVES        |             |             |
|     | FROM GENERAL REVENUE FUND . . . . . | 2,105,274   |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 500,000     |
| 486 | OPERATING CAPITAL OUTLAY            |             |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 10,235,802  |
| 487 | LUMP SUM                            |             |             |
|     | COUNTY HEALTH DEPARTMENTS           |             |             |
|     | POSITIONS                           | 50.00       |             |
| 488 | SPECIAL CATEGORIES                  |             |             |
|     | ACQUISITION OF MOTOR VEHICLES       |             |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 2,374,843   |
| 489 | SPECIAL CATEGORIES                  |             |             |
|     | CONTRACTED SERVICES                 |             |             |
|     | FROM COUNTY HEALTH DEPARTMENT       |             |             |
|     | TRUST FUND . . . . .                |             | 80,336,871  |

From the funds in Specific Appropriation 489, \$1,281,900 from the County Health Department Trust Fund is provided for the Department of Health to expand the County Health Department Dental Sealant Program for the purpose of improving oral health in children to the 16 counties that are not currently included in the program.

SECTION 3 - HUMAN SERVICES

|        |                                                                                                                                                                                                |             |             |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| 490    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .                                                                           |             | 27,500      |
| 491    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .                                                                                       |             | 7,051,033   |
| 492    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . .                                                                            |             | 3,809,117   |
| 493    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COUNTY HEALTH DEPARTMENT<br>TRUST FUND . . . . . |             | 2,536,882   |
| TOTAL: | COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                            | 128,018,900 |             |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                                     |             | 818,863,947 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                      | 9,983.07    |             |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                      |             | 946,882,847 |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 20,026,865

|     |                                                                               |           |           |
|-----|-------------------------------------------------------------------------------|-----------|-----------|
| 494 | SALARIES AND BENEFITS POSITIONS 442.00<br>FROM GENERAL REVENUE FUND . . . . . | 1,929,162 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                      |           | 1,097,587 |
|     | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .                       |           | 2,522,910 |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |           | 7,306,447 |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                             |           | 711,981   |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .      |           | 2,434,742 |
|     | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .                          |           | 6,074,249 |
|     | FROM RADIATION PROTECTION TRUST<br>FUND . . . . .                             |           | 6,176,960 |
| 495 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                | 2,035     |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                      |           | 10,099    |
|     | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .                       |           | 613,492   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |           | 169,318   |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                             |           | 64,681    |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .      |           | 604,259   |
|     | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .                          |           | 718,741   |
|     | FROM RADIATION PROTECTION TRUST<br>FUND . . . . .                             |           | 42,664    |
| 496 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                               | 253,070   |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                      |           | 250,408   |
|     | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .                       |           | 770,404   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |           | 1,617,520 |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                             |           | 272,116   |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .      |           | 632,117   |
|     | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .                          |           | 715,822   |

SECTION 3 - HUMAN SERVICES

|     |                                                                                                                                                                        |            |             |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .                                                                                                                         |            | 1,647,943   |
| 497 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LOCAL HEALTH COUNCILS<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                  |            | 1,006,000   |
| 498 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS<br>FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                         |            | 2,696,675   |
| 499 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS<br>FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                       |            | 3,181,461   |
| 500 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                        | 3,693      |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                               |            | 1,300       |
|     | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                                                                                                                   |            | 16,932      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                               |            | 61,466      |
|     | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .                                                                                                  |            | 9,000       |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .                                                                                                                      |            | 28,302      |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .                                                                                                                         |            | 156,997     |
| 501 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM RADIATION PROTECTION TRUST FUND . . . . .                                                                  |            | 210,856     |
| 502 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 21,143,607  |
| 503 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 61,692     |             |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                               |            | 240,623     |
|     | FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .                                                                                                                   |            | 515,458     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                               |            | 1,352,941   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                                                         |            | 100,781     |
|     | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .                                                                                                  |            | 242,075     |
|     | FROM PLANNING AND EVALUATION TRUST FUND . . . . .                                                                                                                      |            | 1,570,669   |
|     | FROM RADIATION PROTECTION TRUST FUND . . . . .                                                                                                                         |            | 148,500     |
| 504 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                     | 1,245,536  |             |
|     | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .                                                                                                  |            | 1,321,507   |
| 505 | SPECIAL CATEGORIES<br>DRUGS, VACCINES AND OTHER BIOLOGICALS<br>FROM GENERAL REVENUE FUND . . . . .                                                                     | 23,977,280 |             |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                               |            | 119,154,984 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                                                         |            | 21,316,023  |

Funds in Specific Appropriation 505 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



SECTION 3 - HUMAN SERVICES

Revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

|     |                                                                                                                                       |           |            |
|-----|---------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 506 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - RURAL HEALTH NETWORK<br>GRANTS                                                                |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 500,000   |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 799,305    |
| 507 | SPECIAL CATEGORIES<br>BRAIN AND SPINAL CORD HOME AND COMMUNITY<br>BASED SERVICES WAIVER                                               |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 1,979,167 |            |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .                                                              |           | 12,878,111 |
| 508 | SPECIAL CATEGORIES<br>CYSTIC FIBROSIS HOME AND COMMUNITY BASED<br>SERVICES WAIVER                                                     |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 474,206   |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 1,522,702  |
| 509 | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES                                                                                       |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 1,000,000 |            |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .                                                              |           | 1,676,352  |
| 510 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE                                                                                       |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 2,518,241 |            |
|     | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .                                                                                  |           | 51,657     |
|     | FROM RADIATION PROTECTION TRUST<br>FUND . . . . .                                                                                     |           | 14,575     |
| 511 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - STATE AND FEDERAL<br>DISASTER RELIEF OPERATIONS                                               |           |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 1,000,000  |
| 512 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - TRAUMA CARE                                                                                   |           |            |
|     | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .                                                                               |           | 12,093,747 |
| 513 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SPINAL CORD RESEARCH                                                                          |           |            |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .                                                              |           | 4,000,000  |
| 514 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                            |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 3,837     |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                              |           | 1,639      |
|     | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .                                                                               |           | 55,064     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 400        |
|     | FROM BRAIN AND SPINAL CORD INJURY<br>REHABILITATION TRUST FUND . . . . .                                                              |           | 47,576     |
|     | FROM PLANNING AND EVALUATION TRUST<br>FUND . . . . .                                                                                  |           | 52,241     |
|     | FROM RADIATION PROTECTION TRUST<br>FUND . . . . .                                                                                     |           | 3,052      |
| 515 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |            |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 16,090    |            |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                              |           | 3,479      |
|     | FROM EMERGENCY MEDICAL SERVICES<br>TRUST FUND . . . . .                                                                               |           | 16,780     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 36,811     |
|     | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                     |           | 4,672      |

SECTION 3 - HUMAN SERVICES

|        |                                                                           |            |             |
|--------|---------------------------------------------------------------------------|------------|-------------|
|        | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .     |            | 15,772      |
|        | FROM PLANNING AND EVALUATION TRUST FUND . . . . .                         |            | 32,013      |
|        | FROM RADIATION PROTECTION TRUST FUND . . . . .                            |            | 29,197      |
| 516    | SPECIAL CATEGORIES                                                        |            |             |
|        | MEDICALLY FRAGILE ENHANCEMENT PAYMENT FROM GENERAL REVENUE FUND . . . . . | 610,020    |             |
| 517    | FIXED CAPITAL OUTLAY                                                      |            |             |
|        | HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE                      |            |             |
|        | FROM RADIATION PROTECTION TRUST FUND . . . . .                            |            | 206,585     |
| TOTAL: | STATEWIDE PUBLIC HEALTH SUPPORT SERVICES                                  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                       | 34,574,029 |             |
|        | FROM TRUST FUNDS . . . . .                                                |            | 243,472,347 |
|        | TOTAL POSITIONS . . . . .                                                 | 442.00     |             |
|        | TOTAL ALL FUNDS . . . . .                                                 |            | 278,046,376 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

|     |                                                                 |            |             |
|-----|-----------------------------------------------------------------|------------|-------------|
|     | APPROVED SALARY RATE                                            | 28,715,073 |             |
| 518 | SALARIES AND BENEFITS                                           | POSITIONS  | 625.00      |
|     | FROM GENERAL REVENUE FUND . . . . .                             |            | 14,545,459  |
|     | FROM DONATIONS TRUST FUND . . . . .                             |            | 15,264,219  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 7,178,726   |
| 519 | OTHER PERSONAL SERVICES                                         |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 160,921    |             |
|     | FROM DONATIONS TRUST FUND . . . . .                             |            | 102,032     |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 303,280     |
| 520 | EXPENSES                                                        |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 1,312,787  |             |
|     | FROM DONATIONS TRUST FUND . . . . .                             |            | 3,614,305   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 2,838,373   |
| 521 | OPERATING CAPITAL OUTLAY                                        |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 29,319     |             |
|     | FROM DONATIONS TRUST FUND . . . . .                             |            | 35,629      |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                        |            | 106,825     |
| 522 | SPECIAL CATEGORIES                                              |            |             |
|     | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK           |            |             |
|     | FROM GENERAL REVENUE FUND . . . . .                             | 27,671,967 |             |
|     | 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 CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . |            | 8,258,090   |
|     | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .           |            | 1,613,263   |

Funds in Specific Appropriation 522 shall not be used to support continuing education courses or training for health professionals or staff employed at Children's Medical Services (CMS) Network or under contract with the Department of Health. This limitation shall include but is not limited to: classroom instruction, train the trainer, or web based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS Network health professionals, staff, or contractors.

From the funds in Specific Appropriation 522, the Department of Health shall transfer an amount not to exceed \$450,000 from the General

SECTION 3 - HUMAN SERVICES

Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

|     |                                            |            |            |
|-----|--------------------------------------------|------------|------------|
| 523 | SPECIAL CATEGORIES                         |            |            |
|     | GRANTS AND AIDS - SAFETY NET PROGRAM       |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .        | 5,000,000  |            |
| 524 | SPECIAL CATEGORIES                         |            |            |
|     | GRANTS AND AIDS - MEDICAL SERVICES FOR     |            |            |
|     | ABUSED/NEGLECTED CHILDREN                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .        | 16,894,467 |            |
|     | FROM SOCIAL SERVICES BLOCK GRANT           |            |            |
|     | TRUST FUND . . . . .                       |            | 5,763,295  |
| 525 | SPECIAL CATEGORIES                         |            |            |
|     | CONTRACTED SERVICES                        |            |            |
|     | FROM DONATIONS TRUST FUND . . . . .        |            | 2,348,067  |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 82,405     |
|     | FROM MATERNAL AND CHILD HEALTH             |            |            |
|     | BLOCK GRANT TRUST FUND . . . . .           |            | 281,710    |
| 526 | SPECIAL CATEGORIES                         |            |            |
|     | GRANTS AND AIDS - CONTRACTED SERVICES      |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .        | 1,608,501  |            |
| 527 | SPECIAL CATEGORIES                         |            |            |
|     | POISON CONTROL CENTER                      |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .        | 5,264,498  |            |
| 528 | SPECIAL CATEGORIES                         |            |            |
|     | RISK MANAGEMENT INSURANCE                  |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .        | 870,358    |            |
| 529 | SPECIAL CATEGORIES                         |            |            |
|     | GRANTS AND AIDS - DEVELOPMENTAL EVALUATION |            |            |
|     | AND INTERVENTION SERVICES/PART C           |            |            |
|     | FROM GENERAL REVENUE FUND . . . . .        | 43,115,952 |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 23,853,779 |

From the funds in Specific Appropriation 529, at least 88 percent of funds distributed to Local Early Steps providers must be spent on direct client services.

|        |                                          |             |             |
|--------|------------------------------------------|-------------|-------------|
| 530    | SPECIAL CATEGORIES                       |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 82,009      |             |
|        | FROM DONATIONS TRUST FUND . . . . .      |             | 121,245     |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 75,871      |
| 531    | SPECIAL CATEGORIES                       |             |             |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |             |             |
|        | SERVICES - HUMAN RESOURCES SERVICES      |             |             |
|        | PURCHASED PER STATEWIDE CONTRACT         |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 114,493     |             |
|        | FROM DONATIONS TRUST FUND . . . . .      |             | 84,638      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |             | 37,232      |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE           |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .      | 116,670,731 |             |
|        | FROM TRUST FUNDS . . . . .               |             | 232,210,796 |
|        | TOTAL POSITIONS . . . . .                | 625.00      |             |
|        | TOTAL ALL FUNDS . . . . .                |             | 348,881,527 |

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE 21,926,923

|     |                                     |           |            |
|-----|-------------------------------------|-----------|------------|
| 532 | SALARIES AND BENEFITS               | POSITIONS | 570.00     |
|     | FROM MEDICAL QUALITY ASSURANCE      |           |            |
|     | TRUST FUND . . . . .                |           | 31,475,784 |
| 533 | OTHER PERSONAL SERVICES             |           |            |
|     | FROM GENERAL REVENUE FUND . . . . . | 205,310   |            |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

|                                    |                                                                                                                 |            |            |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------|------------|
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |            | 118,385    |
|                                    | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                               |            | 239,144    |
|                                    | FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .                                                          |            | 5,474,709  |
| 534                                | EXPENSES                                                                                                        |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .                                                                             | 12,452     |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |            | 35,175     |
|                                    | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                               |            | 60,373     |
|                                    | FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .                                                          |            | 7,017,286  |
| 535                                | OPERATING CAPITAL OUTLAY                                                                                        |            |            |
|                                    | FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .                                                          |            | 57,604     |
| 536                                | SPECIAL CATEGORIES                                                                                              |            |            |
|                                    | ACQUISITION OF MOTOR VEHICLES<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .                         |            | 21,000     |
| 537                                | SPECIAL CATEGORIES                                                                                              |            |            |
|                                    | UNLICENSED ACTIVITIES<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .                                 |            | 1,173,452  |
| 538                                | SPECIAL CATEGORIES                                                                                              |            |            |
|                                    | TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .    |            | 350,649    |
| 539                                | SPECIAL CATEGORIES                                                                                              |            |            |
|                                    | CONTRACTED SERVICES                                                                                             |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .                                                                             | 281,998    |            |
|                                    | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |            | 287,963    |
|                                    | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                               |            | 107,908    |
|                                    | FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .                                                          |            | 13,825,119 |
| 540                                | SPECIAL CATEGORIES                                                                                              |            |            |
|                                    | RISK MANAGEMENT INSURANCE<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .                             |            | 440,612    |
| 541                                | SPECIAL CATEGORIES                                                                                              |            |            |
|                                    | LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .                  |            | 339,364    |
| 542                                | SPECIAL CATEGORIES                                                                                              |            |            |
|                                    | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .                                                                             | 225        |            |
|                                    | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                               |            | 323        |
|                                    | FROM MEDICAL QUALITY ASSURANCE<br>TRUST FUND . . . . .                                                          |            | 178,761    |
| TOTAL:                             | MEDICAL QUALITY ASSURANCE                                                                                       |            |            |
|                                    | FROM GENERAL REVENUE FUND . . . . .                                                                             | 499,985    |            |
|                                    | FROM TRUST FUNDS . . . . .                                                                                      |            | 61,203,611 |
|                                    | TOTAL POSITIONS . . . . .                                                                                       | 570.00     |            |
|                                    | TOTAL ALL FUNDS . . . . .                                                                                       |            | 61,703,596 |
| PROGRAM: DISABILITY DETERMINATIONS |                                                                                                                 |            |            |
| DISABILITY BENEFITS DETERMINATION  |                                                                                                                 |            |            |
|                                    | APPROVED SALARY RATE                                                                                            | 52,312,278 |            |

SECTION 3 - HUMAN SERVICES

|        |                                      |           |             |               |
|--------|--------------------------------------|-----------|-------------|---------------|
| 543    | SALARIES AND BENEFITS                | POSITIONS | 1,277.00    |               |
|        | FROM GENERAL REVENUE FUND            |           | 630,240     |               |
|        | FROM FEDERAL GRANTS TRUST FUND       |           |             | 700,497       |
|        | FROM U.S. TRUST FUND                 |           |             | 77,360,937    |
| 544    | OTHER PERSONAL SERVICES              |           |             |               |
|        | FROM GENERAL REVENUE FUND            |           | 4,998       |               |
|        | FROM FEDERAL GRANTS TRUST FUND       |           |             | 27,008        |
|        | FROM U.S. TRUST FUND                 |           |             | 29,235,318    |
| 545    | EXPENSES                             |           |             |               |
|        | FROM GENERAL REVENUE FUND            |           | 139,839     |               |
|        | FROM FEDERAL GRANTS TRUST FUND       |           |             | 198,434       |
|        | FROM U.S. TRUST FUND                 |           |             | 25,136,082    |
| 546    | OPERATING CAPITAL OUTLAY             |           |             |               |
|        | FROM GENERAL REVENUE FUND            |           | 4,000       |               |
|        | FROM FEDERAL GRANTS TRUST FUND       |           |             | 4,000         |
|        | FROM U.S. TRUST FUND                 |           |             | 1,212,620     |
| 547    | SPECIAL CATEGORIES                   |           |             |               |
|        | CONTRACTED SERVICES                  |           |             |               |
|        | FROM GENERAL REVENUE FUND            |           | 135,331     |               |
|        | FROM FEDERAL GRANTS TRUST FUND       |           |             | 79,818        |
|        | FROM U.S. TRUST FUND                 |           |             | 48,179,891    |
| 548    | SPECIAL CATEGORIES                   |           |             |               |
|        | RISK MANAGEMENT INSURANCE            |           |             |               |
|        | FROM GENERAL REVENUE FUND            |           | 1,784       |               |
|        | FROM FEDERAL GRANTS TRUST FUND       |           |             | 1,784         |
|        | FROM U.S. TRUST FUND                 |           |             | 367,892       |
| 549    | SPECIAL CATEGORIES                   |           |             |               |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |             |               |
|        | FROM FEDERAL GRANTS TRUST FUND       |           |             | 1,000         |
|        | FROM U.S. TRUST FUND                 |           |             | 2,334         |
| 550    | SPECIAL CATEGORIES                   |           |             |               |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |             |               |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |             |               |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |             |               |
|        | FROM GENERAL REVENUE FUND            |           | 3,202       |               |
|        | FROM FEDERAL GRANTS TRUST FUND       |           |             | 3,249         |
|        | FROM U.S. TRUST FUND                 |           |             | 426,689       |
| TOTAL: | DISABILITY BENEFITS DETERMINATION    |           |             |               |
|        | FROM GENERAL REVENUE FUND            |           | 919,394     |               |
|        | FROM TRUST FUNDS                     |           |             | 182,937,553   |
|        | TOTAL POSITIONS                      |           | 1,277.00    |               |
|        | TOTAL ALL FUNDS                      |           |             | 183,856,947   |
| TOTAL: | HEALTH, DEPARTMENT OF                |           |             |               |
|        | FROM GENERAL REVENUE FUND            |           | 508,677,070 |               |
|        | FROM TRUST FUNDS                     |           |             | 2,445,905,829 |
|        | TOTAL POSITIONS                      |           | 14,065.57   |               |
|        | TOTAL ALL FUNDS                      |           |             | 2,954,582,899 |
|        | TOTAL APPROVED SALARY RATE           |           | 592,913,968 |               |

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE 31,648,398

|     |                                 |           |        |            |
|-----|---------------------------------|-----------|--------|------------|
| 551 | SALARIES AND BENEFITS           | POSITIONS | 978.00 |            |
|     | FROM OPERATIONS AND MAINTENANCE |           |        |            |
|     | TRUST FUND                      |           |        | 47,602,052 |
| 552 | OTHER PERSONAL SERVICES         |           |        |            |
|     | FROM OPERATIONS AND MAINTENANCE |           |        |            |
|     | TRUST FUND                      |           |        | 3,166,648  |

SECTION 3 - HUMAN SERVICES

|     |                                           |            |
|-----|-------------------------------------------|------------|
| 553 | EXPENSES                                  |            |
|     | FROM GRANTS AND DONATIONS TRUST           |            |
|     | FUND . . . . .                            | 66,700     |
|     | FROM OPERATIONS AND MAINTENANCE           |            |
|     | TRUST FUND . . . . .                      | 16,755,487 |
| 554 | OPERATING CAPITAL OUTLAY                  |            |
|     | FROM GRANTS AND DONATIONS TRUST           |            |
|     | FUND . . . . .                            | 25,000     |
|     | FROM OPERATIONS AND MAINTENANCE           |            |
|     | TRUST FUND . . . . .                      | 366,994    |
|     | FROM STATE HOMES FOR VETERANS             |            |
|     | TRUST FUND . . . . .                      | 1,094,300  |
| 555 | FOOD PRODUCTS                             |            |
|     | FROM OPERATIONS AND MAINTENANCE           |            |
|     | TRUST FUND . . . . .                      | 3,323,297  |
| 556 | SPECIAL CATEGORIES                        |            |
|     | ACQUISITION OF MOTOR VEHICLES             |            |
|     | FROM GRANTS AND DONATIONS TRUST           |            |
|     | FUND . . . . .                            | 163,000    |
| 557 | SPECIAL CATEGORIES                        |            |
|     | CONTRACTED SERVICES                       |            |
|     | FROM OPERATIONS AND MAINTENANCE           |            |
|     | TRUST FUND . . . . .                      | 10,369,738 |
| 558 | SPECIAL CATEGORIES                        |            |
|     | RECREATIONAL EQUIPMENT AND SUPPLIES       |            |
|     | FROM GRANTS AND DONATIONS TRUST           |            |
|     | FUND . . . . .                            | 72,500     |
| 559 | SPECIAL CATEGORIES                        |            |
|     | RISK MANAGEMENT INSURANCE                 |            |
|     | FROM OPERATIONS AND MAINTENANCE           |            |
|     | TRUST FUND . . . . .                      | 2,288,014  |
| 560 | SPECIAL CATEGORIES                        |            |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT      |            |
|     | SERVICES - HUMAN RESOURCES SERVICES       |            |
|     | PURCHASED PER STATEWIDE CONTRACT          |            |
|     | FROM OPERATIONS AND MAINTENANCE           |            |
|     | TRUST FUND . . . . .                      | 344,086    |
| 561 | FIXED CAPITAL OUTLAY                      |            |
|     | STATE NURSING HOME FOR VETERANS - DMS MGD |            |
|     | FROM FEDERAL GRANTS TRUST FUND . . . .    | 13,000,000 |
|     | FROM OPERATIONS AND MAINTENANCE           |            |
|     | TRUST FUND . . . . .                      | 7,000,000  |

Funds in Specific Appropriation 561, the nonrecurring sums of \$7,000,000 from the Operations and Maintenance Trust Fund and \$13,000,000 from the Federal Grants Trust Fund are provided to support the final phase of construction for the original traditional 120-bed model nursing home located in St. Lucie County, as outlined in the Department of Veterans' Affairs original application for Grant Request FAI 12-023.

|     |                                       |           |
|-----|---------------------------------------|-----------|
| 562 | FIXED CAPITAL OUTLAY                  |           |
|     | MAINTENANCE AND REPAIR OF STATE-OWNED |           |
|     | RESIDENTIAL FACILITIES FOR VETERANS   |           |
|     | FROM STATE HOMES FOR VETERANS         |           |
|     | TRUST FUND . . . . .                  | 2,000,000 |

Funds in Specific Appropriation 562 are provided to support the following maintenance and repair projects:

|                                          |         |
|------------------------------------------|---------|
| Lake City State Veterans' Home.....      | 470,000 |
| Panama City State Veterans' Home.....    | 370,000 |
| Port Charlotte State Veterans' Home..... | 270,000 |
| Daytona Beach State Veterans' Home.....  | 350,000 |
| Land O' Lakes State Veterans' Home.....  | 250,000 |
| Pembroke Pines State Veterans' Home..... | 90,000  |
| St. Augustine State Veterans' Home.....  | 200,000 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

|                            |        |             |
|----------------------------|--------|-------------|
| TOTAL: VETERANS' HOMES     |        |             |
| FROM TRUST FUNDS . . . . . |        | 107,637,816 |
|                            |        |             |
| TOTAL POSITIONS . . . . .  | 978.00 |             |
| TOTAL ALL FUNDS . . . . .  |        | 107,637,816 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                                                 |           |           |
|-------------------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                            | 1,739,093 |           |
| 563 SALARIES AND BENEFITS                       | POSITIONS | 28.50     |
| FROM GENERAL REVENUE FUND . . . . .             |           | 2,297,279 |
| FROM OPERATIONS AND MAINTENANCE                 |           |           |
| TRUST FUND . . . . .                            |           | 177,995   |
| 564 OTHER PERSONAL SERVICES                     |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 21,315    |
| 565 EXPENSES                                    |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 703,965   |
| FROM OPERATIONS AND MAINTENANCE                 |           |           |
| TRUST FUND . . . . .                            |           | 591,610   |
| 566 OPERATING CAPITAL OUTLAY                    |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 120,512   |
| FROM OPERATIONS AND MAINTENANCE                 |           |           |
| TRUST FUND . . . . .                            |           | 2,478     |
| 567 SPECIAL CATEGORIES                          |           |           |
| CONTRACTED SERVICES                             |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 110,882   |
| FROM OPERATIONS AND MAINTENANCE                 |           |           |
| TRUST FUND . . . . .                            |           | 458,000   |
| 568 SPECIAL CATEGORIES                          |           |           |
| RISK MANAGEMENT INSURANCE                       |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 6,452     |
| 569 SPECIAL CATEGORIES                          |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT            |           |           |
| SERVICES - HUMAN RESOURCES SERVICES             |           |           |
| PURCHASED PER STATEWIDE CONTRACT                |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 8,977     |
| FROM OPERATIONS AND MAINTENANCE                 |           |           |
| TRUST FUND . . . . .                            |           | 674       |
| 570 DATA PROCESSING SERVICES                    |           |           |
| STATE DATA CENTER - AGENCY FOR STATE            |           |           |
| TECHNOLOGY (AST)                                |           |           |
| FROM GENERAL REVENUE FUND . . . . .             |           | 10,651    |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |           |
| FROM GENERAL REVENUE FUND . . . . .             | 3,280,033 |           |
| FROM TRUST FUNDS . . . . .                      |           | 1,230,757 |
|                                                 |           |           |
| TOTAL POSITIONS . . . . .                       | 28.50     |           |
| TOTAL ALL FUNDS . . . . .                       |           | 4,510,790 |

VETERANS' BENEFITS AND ASSISTANCE

|                                     |           |           |
|-------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                | 5,085,867 |           |
| 571 SALARIES AND BENEFITS           | POSITIONS | 111.00    |
| FROM GENERAL REVENUE FUND . . . . . |           | 4,309,890 |
| FROM OPERATIONS AND MAINTENANCE     |           |           |
| TRUST FUND . . . . .                |           | 2,501,867 |
| 572 OTHER PERSONAL SERVICES         |           |           |
| FROM GENERAL REVENUE FUND . . . . . |           | 12,000    |
| FROM OPERATIONS AND MAINTENANCE     |           |           |
| TRUST FUND . . . . .                |           | 10,000    |
| 573 EXPENSES                        |           |           |
| FROM GENERAL REVENUE FUND . . . . . |           | 208,653   |
| FROM OPERATIONS AND MAINTENANCE     |           |           |
| TRUST FUND . . . . .                |           | 286,125   |

SECTION 3 - HUMAN SERVICES

|     |                                     |       |         |
|-----|-------------------------------------|-------|---------|
| 574 | OPERATING CAPITAL OUTLAY            |       |         |
|     | FROM OPERATIONS AND MAINTENANCE     |       |         |
|     | TRUST FUND . . . . .                |       | 26,662  |
| 575 | SPECIAL CATEGORIES                  |       |         |
|     | CONTRACTED SERVICES                 |       |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 2,569 |         |
|     | FROM OPERATIONS AND MAINTENANCE     |       |         |
|     | TRUST FUND . . . . .                |       | 363,225 |

From the funds in Specific Appropriation 575, the recurring sum of \$359,225 from the Operations and Maintenance Trust Fund is provided to the Florida Department of Veterans' Affairs to fund local call centers statewide with the purpose of connecting veterans with resources and services that are available in their communities.

|        |                                      |           |           |
|--------|--------------------------------------|-----------|-----------|
| 576    | SPECIAL CATEGORIES                   |           |           |
|        | RISK MANAGEMENT INSURANCE            |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 11,180    |           |
|        | FROM OPERATIONS AND MAINTENANCE      |           |           |
|        | TRUST FUND . . . . .                 |           | 13,533    |
| 577    | SPECIAL CATEGORIES                   |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 25,656    |           |
|        | FROM OPERATIONS AND MAINTENANCE      |           |           |
|        | TRUST FUND . . . . .                 |           | 11,676    |
| TOTAL: | VETERANS' BENEFITS AND ASSISTANCE    |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .  | 4,569,948 |           |
|        | FROM TRUST FUNDS . . . . .           |           | 3,213,088 |
|        | TOTAL POSITIONS . . . . .            | 111.00    |           |
|        | TOTAL ALL FUNDS . . . . .            |           | 7,783,036 |

VETERANS EMPLOYMENT AND TRAINING SERVICES

|     |                                           |           |           |
|-----|-------------------------------------------|-----------|-----------|
| 578 | AID TO LOCAL GOVERNMENTS                  |           |           |
|     | GRANTS AND AIDS ENTREPRENEUR TRAINING     |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .       | 500,000   |           |
| 579 | AID TO LOCAL GOVERNMENTS                  |           |           |
|     | GRANTS AND AIDS WORKFORCE TRAINING GRANTS |           |           |
|     | FOR VETERANS                              |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .       | 1,000,000 |           |
| 580 | AID TO LOCAL GOVERNMENTS                  |           |           |
|     | FLORIDA IS FOR VETERANS, INC.-OPERATIONS  |           |           |
|     | FROM GENERAL REVENUE FUND . . . . .       | 344,106   |           |
| 581 | AID TO LOCAL GOVERNMENTS                  |           |           |
|     | GRANTS AND AIDS - DISSEMINATION AND       |           |           |
|     | MARKETING TO VETERANS                     |           |           |
|     | FROM OPERATIONS AND MAINTENANCE           |           |           |
|     | TRUST FUND . . . . .                      |           | 1,000,000 |

Funds in Specific Appropriation 581, are provided to Florida is for Veterans, Inc., for the purpose of marketing the state to veterans as a permanent home and disseminate information through a marketing campaign to improve veterans' knowledge of and access to benefits.

|        |                                           |           |           |
|--------|-------------------------------------------|-----------|-----------|
| TOTAL: | VETERANS EMPLOYMENT AND TRAINING SERVICES |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .       | 1,844,106 |           |
|        | FROM TRUST FUNDS . . . . .                |           | 1,000,000 |
|        | TOTAL ALL FUNDS . . . . .                 |           | 2,844,106 |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

|                                         |               |                |
|-----------------------------------------|---------------|----------------|
| TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF |               |                |
| FROM GENERAL REVENUE FUND . . . . .     | 9,694,087     | 113,081,661    |
| FROM TRUST FUNDS . . . . .              |               |                |
| TOTAL POSITIONS . . . . .               | 1,117.50      |                |
| TOTAL ALL FUNDS . . . . .               |               | 122,775,748    |
| TOTAL APPROVED SALARY RATE . . . . .    | 38,473,358    |                |
| TOTAL OF SECTION 3                      |               |                |
| FROM GENERAL REVENUE FUND . . . . .     | 9,275,594,168 |                |
| FROM TRUST FUNDS . . . . .              |               | 25,585,591,766 |
| TOTAL POSITIONS . . . . .               | 31,851.07     |                |
| TOTAL ALL FUNDS . . . . .               |               | 34,861,185,934 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                                                                                                                                                                                                                                                                                                                                                                                  |            |            |           |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|-----------|
|     | APPROVED SALARY RATE                                                                                                                                                                                                                                                                                                                                                                             | 22,340,142 |            |           |
| 582 | SALARIES AND BENEFITS                                                                                                                                                                                                                                                                                                                                                                            | POSITIONS  | 475.00     |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                              |            | 21,398,264 |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                         |            |            | 3,509,325 |
|     | FROM CRIMINAL JUSTICE STANDARDS                                                                                                                                                                                                                                                                                                                                                                  |            |            |           |
|     | AND TRAINING TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                |            |            | 89,635    |
| 583 | OTHER PERSONAL SERVICES                                                                                                                                                                                                                                                                                                                                                                          |            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                              |            | 25,735     |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                         |            |            | 334,128   |
| 584 | EXPENSES                                                                                                                                                                                                                                                                                                                                                                                         |            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                              |            | 1,025,958  |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                         |            |            | 875,320   |
|     | FROM CRIMINAL JUSTICE STANDARDS                                                                                                                                                                                                                                                                                                                                                                  |            |            |           |
|     | AND TRAINING TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                |            |            | 1,083,200 |
| 585 | 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   |
| 586 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                                                                               |            |            |           |
|     | TRANSFER TO DIVISION OF ADMINISTRATIVE                                                                                                                                                                                                                                                                                                                                                           |            |            |           |
|     | HEARINGS                                                                                                                                                                                                                                                                                                                                                                                         |            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                              |            | 2,120      |           |
| 587 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                                                                               |            |            |           |
|     | CONTRACTED SERVICES                                                                                                                                                                                                                                                                                                                                                                              |            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                              |            | 535,016    |           |
|     | FROM CRIMINAL JUSTICE STANDARDS                                                                                                                                                                                                                                                                                                                                                                  |            |            |           |
|     | AND TRAINING TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                |            |            | 200,000   |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                         |            |            | 347,650   |
| 588 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                                                                               |            |            |           |
|     | TRANSFER TO GENERAL REVENUE FUND                                                                                                                                                                                                                                                                                                                                                                 |            |            |           |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                         |            |            | 8,100,000 |
|     | Funds in Specific Appropriation 588 are from reimbursements from the U.S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$8,100,000, 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 General Revenue. |            |            |           |
| 589 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                                                                               |            |            |           |
|     | RISK MANAGEMENT INSURANCE                                                                                                                                                                                                                                                                                                                                                                        |            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                              |            | 491,530    |           |
| 590 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                                                                               |            |            |           |
|     | TENANT BROKER COMMISSIONS                                                                                                                                                                                                                                                                                                                                                                        |            |            |           |
|     | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                         |            |            | 525,394   |
| 591 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                                                                               |            |            |           |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                                                                                                                                                                                                                                                                                                             |            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                              |            | 38,535     |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                           |            |            |
|--------|-----------------------------------------------------------------------------------------------------------|------------|------------|
| 592    | SPECIAL CATEGORIES                                                                                        |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 7,063,799  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 48,944     |
|        | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .                                                       |            | 100,941    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES                                                                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 30,601,184 |            |
|        | FROM TRUST FUNDS . . . . .                                                                                |            | 15,587,137 |
|        | TOTAL POSITIONS . . . . .                                                                                 | 475.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                 |            | 46,188,321 |

INFORMATION TECHNOLOGY

|        |                                                                                                           |            |            |
|--------|-----------------------------------------------------------------------------------------------------------|------------|------------|
|        | APPROVED SALARY RATE                                                                                      | 8,041,253  |            |
| 593    | SALARIES AND BENEFITS POSITIONS                                                                           | 161.50     |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 8,915,273  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 1,175,323  |
| 594    | OTHER PERSONAL SERVICES                                                                                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 13,500     |            |
| 595    | EXPENSES                                                                                                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 1,934,261  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 1,523,282  |
| 596    | OPERATING CAPITAL OUTLAY                                                                                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 127,720    |            |
| 597    | SPECIAL CATEGORIES                                                                                        |            |            |
|        | CONTRACTED SERVICES                                                                                       |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 2,084,778  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 7,812      |
| 598    | SPECIAL CATEGORIES                                                                                        |            |            |
|        | RISK MANAGEMENT INSURANCE                                                                                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 51,989     |            |
| 599    | SPECIAL CATEGORIES                                                                                        |            |            |
|        | DEFERRED-PAYMENT COMMODITY CONTRACTS                                                                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 45,329     |            |
| 600    | SPECIAL CATEGORIES                                                                                        |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 1,270      |            |
| 601    | SPECIAL CATEGORIES                                                                                        |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 989        |            |
| 602    | DATA PROCESSING SERVICES                                                                                  |            |            |
|        | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)                                                     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 9,258,468  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 58,489     |
| TOTAL: | INFORMATION TECHNOLOGY                                                                                    |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 22,433,577 |            |
|        | FROM TRUST FUNDS . . . . .                                                                                |            | 2,764,906  |
|        | TOTAL POSITIONS . . . . .                                                                                 | 161.50     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                 |            | 25,198,483 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 613, 626, and 639, 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 Government State 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 582 through 708, and 722 through 753, support the state's inmate population. These funds and positions are sufficient to provide housing and security for 98,597 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 98,381 inmates. Funds address the expected prison population for Fiscal Year 2017-2018, as projected by the Criminal Justice Estimating Conference.

ADULT MALE CUSTODY OPERATIONS

|                                                                                                                                                                                   |                                                               |             |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------|-------------|
|                                                                                                                                                                                   | APPROVED SALARY RATE                                          | 372,573,035 |             |
| 603                                                                                                                                                                               | SALARIES AND BENEFITS                                         | POSITIONS   | 9,363.00    |
|                                                                                                                                                                                   | FROM GENERAL REVENUE FUND . . . . .                           |             | 527,791,647 |
|                                                                                                                                                                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 390,551     |
| 604                                                                                                                                                                               | OTHER PERSONAL SERVICES                                       |             |             |
|                                                                                                                                                                                   | FROM GENERAL REVENUE FUND . . . . .                           |             | 7,015,867   |
|                                                                                                                                                                                   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                |             | 91,825      |
| 605                                                                                                                                                                               | EXPENSES                                                      |             |             |
|                                                                                                                                                                                   | FROM GENERAL REVENUE FUND . . . . .                           |             | 19,118,647  |
|                                                                                                                                                                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 216,949     |
|                                                                                                                                                                                   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                |             | 240,389     |
| From the funds in Specific Appropriation 605, \$142,900 from recurring General Revenue is provided to the City of Pahokee as payment in lieu of taxes for the Sago Palm facility. |                                                               |             |             |
| 606                                                                                                                                                                               | OPERATING CAPITAL OUTLAY                                      |             |             |
|                                                                                                                                                                                   | FROM GENERAL REVENUE FUND . . . . .                           |             | 749,166     |
|                                                                                                                                                                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 100,000     |
|                                                                                                                                                                                   | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                |             | 250,000     |
| 607                                                                                                                                                                               | FOOD PRODUCTS                                                 |             |             |
|                                                                                                                                                                                   | FROM GENERAL REVENUE FUND . . . . .                           |             | 40,443,878  |
|                                                                                                                                                                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 83,421      |
| 608                                                                                                                                                                               | SPECIAL CATEGORIES                                            |             |             |
|                                                                                                                                                                                   | CONTRACTED SERVICES                                           |             |             |
|                                                                                                                                                                                   | FROM GENERAL REVENUE FUND . . . . .                           |             | 4,527,696   |
|                                                                                                                                                                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 273,617     |
| 609                                                                                                                                                                               | SPECIAL CATEGORIES                                            |             |             |
|                                                                                                                                                                                   | FOOD SERVICE AND PRODUCTION                                   |             |             |
|                                                                                                                                                                                   | FROM GENERAL REVENUE FUND . . . . .                           |             | 3,250,153   |
|                                                                                                                                                                                   | FROM FEDERAL GRANTS TRUST FUND . . . . .                      |             | 118,172     |
| 610                                                                                                                                                                               | SPECIAL CATEGORIES                                            |             |             |
|                                                                                                                                                                                   | OVERTIME                                                      |             |             |
|                                                                                                                                                                                   | FROM GENERAL REVENUE FUND . . . . .                           |             | 523,270     |
| 611                                                                                                                                                                               | SPECIAL CATEGORIES                                            |             |             |
|                                                                                                                                                                                   | RISK MANAGEMENT INSURANCE                                     |             |             |
|                                                                                                                                                                                   | FROM GENERAL REVENUE FUND . . . . .                           |             | 16,751,793  |
|                                                                                                                                                                                   | FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND . . . . . |             | 1,148,049   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                       |                                                                                                                                                                              |                      |             |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------|
| 612                                                   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 3,191,493            |             |
| 613                                                   | SPECIAL CATEGORIES<br>PRIVATE PRISON OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PRIVATELY OPERATED<br>INSTITUTIONS INMATE WELFARE TRUST<br>FUND . . . . .     | 120,998,789          | 1,300,586   |
| 614                                                   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 517,746              |             |
| 615                                                   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 432,574              |             |
| TOTAL:                                                | ADULT MALE CUSTODY OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                           | 745,312,719          | 4,213,559   |
|                                                       | TOTAL POSITIONS . . . . .                                                                                                                                                    | 9,363.00             |             |
|                                                       | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |                      | 749,526,278 |
| ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS |                                                                                                                                                                              |                      |             |
|                                                       | APPROVED SALARY RATE                                                                                                                                                         | 36,474,902           |             |
| 616                                                   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                  | 813.00<br>41,681,794 | 139,429     |
| 617                                                   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                          | 373,708              | 33,415      |
| 618                                                   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                         | 1,994,239            | 50,703      |
| 619                                                   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                              | 5,000                |             |
| 620                                                   | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                    | 2,406,265            | 15,841      |
| 621                                                   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 625,305              |             |
| 622                                                   | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                | 206,859              | 22,509      |
| 623                                                   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                        | 469,295              |             |
| 624                                                   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 3,908,606            |             |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                           |                                                                                                                                                                              |                      |            |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------|
| 625                                       | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 341,923              |            |
| 626                                       | SPECIAL CATEGORIES<br>PRIVATE PRISON OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PRIVATELY OPERATED<br>INSTITUTIONS INMATE WELFARE TRUST<br>FUND . . . . .     | 24,664,194           | 597,359    |
| 627                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 80,162               |            |
| 628                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 8,134                |            |
| TOTAL:                                    | ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY<br>OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                | 76,765,484           | 859,256    |
|                                           | TOTAL POSITIONS . . . . .                                                                                                                                                    | 813.00               |            |
|                                           | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |                      | 77,624,740 |
| MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS |                                                                                                                                                                              |                      |            |
|                                           | APPROVED SALARY RATE                                                                                                                                                         | 13,711,737           |            |
| 629                                       | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                           | 102.00<br>15,904,761 | 542,800    |
| 630                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                               | 279,027              |            |
| 631                                       | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                  | 117,143              | 24,336     |
| 632                                       | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  | 20,185               | 500,000    |
| 633                                       | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                             | 1,334,376            | 483,667    |
| 634                                       | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 29,599               |            |
| 635                                       | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                         | 197,340              | 191,046    |
| 636                                       | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                        | 7,986,977            |            |
| 637                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 2,296,956            |            |
| 638                                       | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 159,226              |            |
| 639                                       | SPECIAL CATEGORIES<br>PRIVATE PRISON OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 19,216,164           |            |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                                                                                          |            |            |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
|        | FROM PRIVATELY OPERATED<br>INSTITUTIONS INMATE WELFARE TRUST<br>FUND . . . . .                                                                                                                                           |            | 195,403    |
| 640    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                        | 38,675     |            |
| 641    | 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 . . . . . | 5,894      | 697        |
| TOTAL: | MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                           | 47,586,323 | 1,937,949  |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                | 102.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                |            | 49,524,272 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

|     |                                                                                                                                                                              |                                      |  |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--|
|     | APPROVED SALARY RATE                                                                                                                                                         | 198,849,811                          |  |
| 642 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                 | POSITIONS<br>5,008.00<br>268,475,572 |  |
| 643 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                               | 2,731,066                            |  |
| 644 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                              | 3,772,421                            |  |
| 645 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                              | 10,000                               |  |
| 646 | FOOD PRODUCTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                         | 12,170,243                           |  |
| 647 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 562,621                              |  |
| 648 | SPECIAL CATEGORIES<br>FOOD SERVICE AND PRODUCTION<br>FROM GENERAL REVENUE FUND . . . . .                                                                                     | 1,398,809                            |  |
| 649 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                        | 4,154,272                            |  |
| 650 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 13,880,988                           |  |
| 651 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 1,669,164                            |  |
| 652 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 283,746                              |  |
| 653 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 77,330                               |  |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 309,186,232  
  
 TOTAL POSITIONS . . . . . 5,008.00  
 TOTAL ALL FUNDS . . . . . 309,186,232

RECEPTION CENTER OPERATIONS

APPROVED SALARY RATE 77,749,412

654 SALARIES AND BENEFITS POSITIONS 1,985.00  
 FROM GENERAL REVENUE FUND . . . . . 134,852,552  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 9,755

655 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 889,122

656 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 3,914,923  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 31,090

657 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 10,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 250,000

658 FOOD PRODUCTS  
 FROM GENERAL REVENUE FUND . . . . . 6,099,923  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 32,449

659 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 87,126

660 SPECIAL CATEGORIES  
 FOOD SERVICE AND PRODUCTION  
 FROM GENERAL REVENUE FUND . . . . . 541,460  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 46,893

661 SPECIAL CATEGORIES  
 OVERTIME  
 FROM GENERAL REVENUE FUND . . . . . 1,799,643

662 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 3,497,423

663 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 678,193

664 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 81,590

665 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 14,683

TOTAL: RECEPTION CENTER OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 152,466,638  
 FROM TRUST FUNDS . . . . . 370,187  
  
 TOTAL POSITIONS . . . . . 1,985.00  
 TOTAL ALL FUNDS . . . . . 152,836,825

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
 TRANSITION

APPROVED SALARY RATE 43,982,067

666 SALARIES AND BENEFITS POSITIONS 1,142.00  
 FROM GENERAL REVENUE FUND . . . . . 30,800,253  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 29,296,203



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |                                                                                                                                                                                                                                                                                                                          |            |           |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                                                                                                                                                                                                           |            | 55,516    |
| 667 | EXPENSES                                                                                                                                                                                                                                                                                                                 |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                      | 678,772    |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .                                                                                                                                                                                                                                                                      |            | 1,255,440 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                                                                                                                                                                                                           |            | 32,776    |
| 668 | OPERATING CAPITAL OUTLAY                                                                                                                                                                                                                                                                                                 |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                      | 154,907    |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .                                                                                                                                                                                                                                                                      |            | 110,327   |
| 669 | FOOD PRODUCTS                                                                                                                                                                                                                                                                                                            |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                      | 1,550,170  |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .                                                                                                                                                                                                                                                                      |            | 352,549   |
| 670 | LUMP SUM                                                                                                                                                                                                                                                                                                                 |            |           |
|     | CORRECTIONAL WORK PROGRAMS                                                                                                                                                                                                                                                                                               |            |           |
|     | POSITIONS                                                                                                                                                                                                                                                                                                                | 11.00      |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .                                                                                                                                                                                                                                                                      |            | 808,297   |
|     | Funds and positions in Specific Appropriation 670 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s). |            |           |
| 671 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                       |            |           |
|     | CONTRACTED SERVICES                                                                                                                                                                                                                                                                                                      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                      | 28,362,654 |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .                                                                                                                                                                                                                                                                      |            | 295,599   |
| 672 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                       |            |           |
|     | FOOD SERVICE AND PRODUCTION                                                                                                                                                                                                                                                                                              |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                      | 203,504    |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .                                                                                                                                                                                                                                                                      |            | 53,567    |
| 673 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                       |            |           |
|     | OVERTIME                                                                                                                                                                                                                                                                                                                 |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                      | 185,998    |           |
| 674 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                       |            |           |
|     | RISK MANAGEMENT INSURANCE                                                                                                                                                                                                                                                                                                |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                      | 1,172,110  |           |
| 675 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                       |            |           |
|     | SALARY INCENTIVE PAYMENTS                                                                                                                                                                                                                                                                                                |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                      | 308,420    |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .                                                                                                                                                                                                                                                                      |            | 222,533   |
| 676 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                       |            |           |
|     | ELECTRONIC MONITORING                                                                                                                                                                                                                                                                                                    |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                      | 4,600,000  |           |
| 677 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                       |            |           |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                                                                                                                                                                                                                                     |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                      | 40,356     |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .                                                                                                                                                                                                                                                                      |            | 8,341     |
| 678 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                       |            |           |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT                                                                                                                                                                                                                |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                      | 2,181      |           |
|     | FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .                                                                                                                                                                                                                                                                      |            | 9,359     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
 TRANSITION  
 FROM GENERAL REVENUE FUND . . . . . 68,059,325  
 FROM TRUST FUNDS . . . . . 32,500,507  
  
 TOTAL POSITIONS . . . . . 1,153.00  
 TOTAL ALL FUNDS . . . . . 100,559,832

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE 46,804,365  
  
 679 SALARIES AND BENEFITS POSITIONS 1,300.00  
 FROM GENERAL REVENUE FUND . . . . . 65,024,320  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 71,327  
  
 680 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 318,518  
  
 681 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 2,847,301  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 1,959  
  
 682 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 21,578  
  
 683 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 31,653  
  
 684 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 64,719  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 1,655  
  
 685 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 166,269  
  
 686 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 19,889  
  
 TOTAL: OFFENDER MANAGEMENT AND CONTROL  
 FROM GENERAL REVENUE FUND . . . . . 68,494,247  
 FROM TRUST FUNDS . . . . . 74,941  
  
 TOTAL POSITIONS . . . . . 1,300.00  
 TOTAL ALL FUNDS . . . . . 68,569,188

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,919,593  
  
 687 SALARIES AND BENEFITS POSITIONS 178.00  
 FROM GENERAL REVENUE FUND . . . . . 13,145,878  
  
 688 OTHER PERSONAL SERVICES  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 75,000  
  
 689 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 1,731,528  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 226,785  
 FROM SALE OF GOODS AND SERVICES  
 CLEARING TRUST FUND . . . . . 1,678,250  
  
 690 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 256,642

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                                              |            |            |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 691    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 1,507,104  |            |
|        | From funds in Specific Appropriation 691, \$1,000,000 in recurring General Revenue is provided to continue the victim notification system (VINE).                            |            |            |
| 692    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 100,080    |            |
| 693    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 114,940    |            |
| 694    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,702      |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                | 16,857,874 | 1,980,035  |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 178.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |            | 18,837,909 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

|     |                                                                                                                                                                              |                      |  |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--|
|     | APPROVED SALARY RATE                                                                                                                                                         | 19,401,306           |  |
| 695 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                       | 555.00<br>26,517,257 |  |
| 696 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                              | 86,069,300           |  |
| 697 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                              | 364,154              |  |
| 698 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                   | 6,954,152            |  |
| 699 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 5,058,135            |  |
| 700 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 4,198,894            |  |
| 701 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 36,771               |  |
| 702 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 12,785               |  |
| 703 | FIXED CAPITAL OUTLAY<br>CORRECTIONAL FACILITIES - LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . .                                                                      | 55,580,540           |  |

Funds in Specific Appropriation 703 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

Bay Correctional Facility, Moore Haven Correctional Facility (Glades County), South Bay Correctional Facility (Palm Beach County), Graceville Correctional Facility (Jackson County), Blackwater River Correctional

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Facility (Santa Rosa County), Gadsden Correctional Facility, Lake City Correctional Facility (Columbia County), Demilly Correctional Facility (Polk County), Sago Palm Work Camp (Palm Beach County), and various DOC facility projects - Series 2009 C Bonds.

Series 2009 C Bonds include 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).

Funds in Specific Appropriation 703 reflect a reduction of \$1,555,882 based on savings realized from the retirement of debt service obligations related to Demilly Correctional Institution and Moore Haven Correctional Facility.

|        |                                                                                                                                     |             |             |
|--------|-------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| 704    | FIXED CAPITAL OUTLAY<br>COMPLIANCE WITH THE AMERICANS WITH<br>DISABILITIES ACT<br>FROM GENERAL REVENUE FUND . . . . .               | 3,710,000   |             |
| 705    | FIXED CAPITAL OUTLAY<br>MAJOR REPAIRS, RENOVATIONS AND<br>IMPROVEMENTS TO MAJOR INSTITUTIONS<br>FROM GENERAL REVENUE FUND . . . . . | 26,174,772  |             |
| 706    | FIXED CAPITAL OUTLAY<br>IMPROVEMENTS TO SECURITY SYSTEMS<br>FROM GENERAL REVENUE FUND . . . . .                                     | 3,528,150   |             |
| 707    | FIXED CAPITAL OUTLAY<br>CORRECTION, ENVIRONMENTAL DEFICIENCIES<br>FROM GENERAL REVENUE FUND . . . . .                               | 920,000     |             |
| 708    | FIXED CAPITAL OUTLAY<br>NEW, EXPANDED AND IMPROVEMENTS TO MEDICAL<br>FACILITIES<br>FROM GENERAL REVENUE FUND . . . . .              | 650,000     |             |
| TOTAL: | CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR<br>FROM GENERAL REVENUE FUND . . . . .                                               | 219,774,910 |             |
|        | TOTAL POSITIONS . . . . .                                                                                                           | 555.00      |             |
|        | TOTAL ALL FUNDS . . . . .                                                                                                           |             | 219,774,910 |

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

|     |                                                                                                                    |                         |         |
|-----|--------------------------------------------------------------------------------------------------------------------|-------------------------|---------|
|     | APPROVED SALARY RATE                                                                                               | 121,244,769             |         |
| 709 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 2,791.00<br>172,800,648 | 173,557 |
| 710 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                     | 60,945                  |         |
| 711 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                        | 10,267,529              | 64,717  |
| 712 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                    | 256,941                 |         |
| 713 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .                         | 750,000                 |         |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                   |             |             |
|--------|---------------------------------------------------------------------------------------------------|-------------|-------------|
| 714    | SPECIAL CATEGORIES<br>BUILDING/OFFICE RENT PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .        | 12,214,031  |             |
| 715    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                  | 340,324     |             |
| 716    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .            | 4,178,002   |             |
| 717    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .            | 565,414     |             |
| 718    | SPECIAL CATEGORIES<br>ELECTRONIC MONITORING<br>FROM GENERAL REVENUE FUND . . . . .                | 9,122,916   |             |
| 719    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 250,104     |             |
| TOTAL: | COMMUNITY SUPERVISION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .        | 210,806,854 | 238,274     |
|        | TOTAL POSITIONS . . . . .                                                                         | 2,791.00    |             |
|        | TOTAL ALL FUNDS . . . . .                                                                         |             | 211,045,128 |

COMMUNITY FACILITY OPERATIONS

|        |                                                                                                                            |           |           |
|--------|----------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 720    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                           | 1,512,983 |           |
| 721    | SPECIAL CATEGORIES<br>JUDICIAL/DEPARTMENT OF CORRECTIONS<br>SENTENCING ALTERNATIVES<br>FROM GENERAL REVENUE FUND . . . . . | 700,143   |           |
| TOTAL: | COMMUNITY FACILITY OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .                                                       | 2,213,126 |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                  |           | 2,213,126 |

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE 6,760,737

|     |                                                                                                                    |                     |         |
|-----|--------------------------------------------------------------------------------------------------------------------|---------------------|---------|
| 722 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 140.50<br>8,312,933 | 391,175 |
| 723 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .         | 337,473             | 104,207 |
| 724 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                        | 1,248,900           | 201,494 |
| 725 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .        | 250,000             | 27,019  |
| 726 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                             | 827,092             |         |
| 727 | SPECIAL CATEGORIES<br>INMATE HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                | 334,751,639         |         |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                                              |             |             |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| 728    | SPECIAL CATEGORIES<br>TREATMENT OF INMATES - GENERAL DRUGS<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 29,572,427  |             |
| 729    | SPECIAL CATEGORIES<br>TREATMENT OF INMATES - PSYCHOTROPIC DRUGS<br>FROM GENERAL REVENUE FUND . . . . .                                                                       | 4,818,876   |             |
| 730    | SPECIAL CATEGORIES<br>TREATMENT OF INMATES - INFECTIOUS DISEASE<br>DRUGS<br>FROM GENERAL REVENUE FUND . . . . .                                                              | 33,628,383  |             |
| 731    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 100         |             |
| 732    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 273,679     |             |
| TOTAL: | INMATE HEALTH SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                  | 414,021,502 | 723,895     |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 140.50      |             |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |             | 414,745,397 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

|        |                                                                                                                                             |                    |            |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------|
|        | APPROVED SALARY RATE                                                                                                                        | 1,609,867          |            |
| 733    | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                          | 33.00<br>1,654,671 | 818,502    |
| 734    | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                         |                    | 47,762     |
| 735    | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                 | 68,648             | 622,865    |
| 736    | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |                    | 45,600     |
| 737    | SPECIAL CATEGORIES<br>CONTRACT DRUG ABUSE SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .       | 16,013,682         | 3,072,341  |
| 738    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                           | 2,900              |            |
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND<br>TREATMENT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . . | 17,739,901         | 4,607,070  |
|        | TOTAL POSITIONS . . . . .                                                                                                                   | 33.00              |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                   |                    | 22,346,971 |

BASIC EDUCATION SKILLS

|     |                                                                                                                    |                      |           |
|-----|--------------------------------------------------------------------------------------------------------------------|----------------------|-----------|
|     | APPROVED SALARY RATE                                                                                               | 14,499,020           |           |
| 739 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 317.00<br>13,465,878 | 2,708,854 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                          |            |            |
|--------|------------------------------------------|------------|------------|
| 740    | OTHER PERSONAL SERVICES                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 2,105,869  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 615,015    |
| 741    | EXPENSES                                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 2,719,214  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 1,933,823  |
| 742    | OPERATING CAPITAL OUTLAY                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 100,000    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 472,386    |
| 743    | SPECIAL CATEGORIES                       |            |            |
|        | CONTRACTED SERVICES                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 6,885,096  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 1,402,052  |
| 744    | SPECIAL CATEGORIES                       |            |            |
|        | RISK MANAGEMENT INSURANCE                |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 103,977    |            |
| 745    | SPECIAL CATEGORIES                       |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 20,888     |            |
| 746    | SPECIAL CATEGORIES                       |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 12,025     |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 927        |
| TOTAL: | BASIC EDUCATION SKILLS                   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 25,412,947 |            |
|        | FROM TRUST FUNDS . . . . .               |            | 7,133,057  |
|        | TOTAL POSITIONS . . . . .                | 317.00     |            |
|        | TOTAL ALL FUNDS . . . . .                |            | 32,546,004 |

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE 3,426,816

|     |                                          |           |           |         |
|-----|------------------------------------------|-----------|-----------|---------|
| 747 | SALARIES AND BENEFITS                    | POSITIONS | 59.00     |         |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 4,002,973 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 475,169 |
| 748 | OTHER PERSONAL SERVICES                  |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 1,203,297 |         |
| 749 | EXPENSES                                 |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 372,770   |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 119,152 |
| 750 | OPERATING CAPITAL OUTLAY                 |           |           |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 3,000   |
| 751 | SPECIAL CATEGORIES                       |           |           |         |
|     | CONTRACTED SERVICES                      |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 4,067,781 |         |
|     | FROM FEDERAL GRANTS TRUST FUND . . . . . |           |           | 324,848 |
| 752 | SPECIAL CATEGORIES                       |           |           |         |
|     | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 20,544    |         |
| 753 | SPECIAL CATEGORIES                       |           |           |         |
|     | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |         |
|     | SERVICES - HUMAN RESOURCES SERVICES      |           |           |         |
|     | PURCHASED PER STATEWIDE CONTRACT         |           |           |         |
|     | FROM GENERAL REVENUE FUND . . . . .      |           | 2,304     |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT  
 FROM GENERAL REVENUE FUND . . . . . 9,669,669  
 FROM TRUST FUNDS . . . . . 922,169  
 TOTAL POSITIONS . . . . . 59.00  
 TOTAL ALL FUNDS . . . . . 10,591,838

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

754 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 300,000  
 755 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 4,493,762  
 756 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED DRUG  
 TREATMENT/REHABILITATION PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 21,750,861  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 550,000

TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 26,544,623  
 FROM TRUST FUNDS . . . . . 550,000  
 TOTAL ALL FUNDS . . . . . 27,094,623

TOTAL: CORRECTIONS, DEPARTMENT OF  
 FROM GENERAL REVENUE FUND . . . . . 2,463,947,135  
 FROM TRUST FUNDS . . . . . 74,462,942  
 TOTAL POSITIONS . . . . . 24,434.00  
 TOTAL ALL FUNDS . . . . . 2,538,410,077  
 TOTAL APPROVED SALARY RATE . . . . . 996,388,832

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

APPROVED SALARY RATE 5,944,452

757 SALARIES AND BENEFITS POSITIONS 132.00  
 FROM GENERAL REVENUE FUND . . . . . 7,927,906  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 57,088  
 758 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 523,012  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 46,821  
 759 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 831,363  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 12,863  
 760 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 16,771  
 761 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 250,000  
 762 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 38,640  
 763 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 22,000



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                                              |            |            |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 764    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 48,137     |            |
| 765    | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 449,214    |            |
| TOTAL: | PROGRAM: POST-INCARCERATION ENFORCEMENT AND<br>VICTIMS RIGHTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                           | 10,107,043 | 116,772    |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 132.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |            | 10,223,815 |
| TOTAL: | FLORIDA COMMISSION ON OFFENDER REVIEW<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                   | 10,107,043 | 116,772    |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 132.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |            | 10,223,815 |
|        | TOTAL APPROVED SALARY RATE . . . . .                                                                                                                                         | 5,944,452  |            |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|     |                                                                                                      |                    |        |
|-----|------------------------------------------------------------------------------------------------------|--------------------|--------|
|     | APPROVED SALARY RATE                                                                                 | 4,049,048          |        |
| 766 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                               | 85.00<br>5,596,232 |        |
| 767 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                       | 29,572             |        |
| 768 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 514,295            | 15,900 |
| 769 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                      | 20,000             |        |
| 770 | LUMP SUM<br>WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS<br>POSITIONS                                  | 14.00              |        |

The positions in Specific Appropriation 770 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2017-2018 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Use of these positions is contingent upon the Justice Administrative Commission notifying the Governor's Office of Policy and Budget, chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Such notification is subject to the legislative review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

|     |                                                                                                                                                                         |           |         |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|
| 771 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FOSTER CARE CITIZEN<br>REVIEW PANEL<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 342,160   | 300,000 |
| 772 | SPECIAL CATEGORIES<br>SEXUAL PREDATOR CIVIL COMMITMENT<br>LITIGATION COSTS<br>FROM GENERAL REVENUE FUND . . . . .                                                       | 2,947,591 |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|     |                                                                                                                                                                                                                         |            |         |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------|
| 773 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                        | 143,000    |         |
| 774 | SPECIAL CATEGORIES<br>REIMBURSEMENT OF EXPENDITURES RELATED TO<br>CIRCUIT AND COUNTY JURIES REQUIRED BY<br>STATUTE<br>FROM GENERAL REVENUE FUND . . . . .                                                               | 11,700,000 |         |
| 775 | SPECIAL CATEGORIES<br>LEGAL REPRESENTATION FOR DEPENDENT<br>CHILDREN WITH SPECIAL NEEDS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                          | 2,022,500  |         |
| 776 | SPECIAL CATEGORIES<br>PAYMENTS FOR QUALIFIED TRANSPORTATION<br>BENEFITS PROGRAM<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                    |            | 773,136 |
| 777 | SPECIAL CATEGORIES<br>PUBLIC DEFENDER DUE PROCESS COSTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                          | 19,263,034 |         |
| 778 | SPECIAL CATEGORIES<br>CHILD DEPENDENCY AND CIVIL CONFLICT CASE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                   | 13,200,000 |         |
| 779 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                  | 19,084     |         |
| 780 | SPECIAL CATEGORIES<br>POST-CONVICTION CAPITAL COLLATERAL CASES -<br>REGISTRY ATTORNEYS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                           | 1,084,310  |         |
| 781 | SPECIAL CATEGORIES<br>ATTORNEY PAYMENTS OVER FLAT FEE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                            | 7,600,000  |         |
| 782 | SPECIAL CATEGORIES<br>CRIMINAL CONFLICT CASE COSTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                               | 27,984,827 |         |
| 783 | SPECIAL CATEGORIES<br>STATE ATTORNEY DUE PROCESS COSTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                           | 10,266,646 |         |
| 784 | SPECIAL CATEGORIES<br>CRIMINAL CONFLICT AND DEPENDENCY COUNSEL<br>LIABILITY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                      | 500,000    |         |
| 785 | SPECIAL CATEGORIES<br>STATE ATTORNEY AND PUBLIC DEFENDER<br>TRAINING<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                        | 33,529     | 3,000   |
| 786 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                       | 600        |         |
| 787 | SPECIAL CATEGORIES<br>DUE PROCESS CONTINGENCY FUND<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                               | 1,000,000  |         |
| 788 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT TRUST FUND . . . . . | 2,204,445  | 68,297  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                        |         |
|--------------------------------------------------------|---------|
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .      | 111,272 |
| FROM INDIGENT CRIMINAL DEFENSE<br>TRUST FUND . . . . . | 32,046  |

From the funds provided in Specific Appropriation 788, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, State Attorney Revenue Trust Fund, Public Defender Revenue Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

|                                                          |             |             |
|----------------------------------------------------------|-------------|-------------|
| 789 DATA PROCESSING SERVICES                             |             |             |
| STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST) |             |             |
| FROM GENERAL REVENUE FUND . . . . .                      | 10,324      |             |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES          |             |             |
| FROM GENERAL REVENUE FUND . . . . .                      | 106,482,149 |             |
| FROM TRUST FUNDS . . . . .                               |             | 1,303,651   |
| TOTAL POSITIONS . . . . .                                | 99.00       |             |
| TOTAL ALL FUNDS . . . . .                                |             | 107,785,800 |

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

Funds and positions in Specific Appropriations 790 through 799 shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.

|                                                                   |            |         |
|-------------------------------------------------------------------|------------|---------|
| APPROVED SALARY RATE                                              | 28,319,788 |         |
| 790 SALARIES AND BENEFITS POSITIONS                               | 740.00     |         |
| FROM GENERAL REVENUE FUND . . . . .                               | 38,124,028 |         |
| 791 OTHER PERSONAL SERVICES                                       |            |         |
| FROM GENERAL REVENUE FUND . . . . .                               | 1,585,769  |         |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                 |            | 151,925 |
| 792 EXPENSES                                                      |            |         |
| FROM GENERAL REVENUE FUND . . . . .                               | 1,678,285  |         |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                 |            | 50,249  |
| 793 OPERATING CAPITAL OUTLAY                                      |            |         |
| FROM GENERAL REVENUE FUND . . . . .                               | 60,502     |         |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                 |            | 10,000  |
| 794 SPECIAL CATEGORIES                                            |            |         |
| GRANTS AND AIDS - COURT SYSTEM SERVICES<br>FOR CHILDREN AND YOUTH |            |         |
| FROM GENERAL REVENUE FUND . . . . .                               | 992,656    |         |
| 795 SPECIAL CATEGORIES                                            |            |         |
| CONTRACTED SERVICES                                               |            |         |
| FROM GENERAL REVENUE FUND . . . . .                               | 2,992,623  |         |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                 |            | 110,000 |
| 796 SPECIAL CATEGORIES                                            |            |         |
| RISK MANAGEMENT INSURANCE                                         |            |         |
| FROM GENERAL REVENUE FUND . . . . .                               | 578,119    |         |
| 797 SPECIAL CATEGORIES                                            |            |         |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT                              |            |         |
| FROM GENERAL REVENUE FUND . . . . .                               | 192,196    |         |
| 798 DATA PROCESSING SERVICES                                      |            |         |
| OTHER DATA PROCESSING SERVICES                                    |            |         |
| FROM GENERAL REVENUE FUND . . . . .                               | 42,057     |         |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                    |                                        |            |            |
|----------------------------------------------------|----------------------------------------|------------|------------|
| 799                                                | DATA PROCESSING SERVICES               |            |            |
|                                                    | NORTHWEST REGIONAL DATA CENTER (NWRDC) |            |            |
|                                                    | FROM GENERAL REVENUE FUND . . . . .    | 307,707    |            |
| TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE |                                        |            |            |
|                                                    | FROM GENERAL REVENUE FUND . . . . .    | 46,553,942 |            |
|                                                    | FROM TRUST FUNDS . . . . .             |            | 322,174    |
|                                                    | TOTAL POSITIONS . . . . .              | 740.00     |            |
|                                                    | TOTAL ALL FUNDS . . . . .              |            | 46,876,116 |

STATE ATTORNEYS

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

|                                                          |                                       |                |            |
|----------------------------------------------------------|---------------------------------------|----------------|------------|
|                                                          | APPROVED SALARY RATE                  | 10,696,505     |            |
| 800                                                      | SALARIES AND BENEFITS                 | POSITIONS      | 234.00     |
|                                                          | FROM GENERAL REVENUE FUND . . . . .   |                | 12,648,438 |
|                                                          | FROM STATE ATTORNEYS REVENUE TRUST    | FUND . . . . . | 1,938,511  |
|                                                          | FROM GRANTS AND DONATIONS TRUST       | FUND . . . . . | 492,719    |
| 801                                                      | OTHER PERSONAL SERVICES               |                |            |
|                                                          | FROM GENERAL REVENUE FUND . . . . .   | 30,415         |            |
|                                                          | FROM STATE ATTORNEYS REVENUE TRUST    | FUND . . . . . | 95,987     |
| 802                                                      | SPECIAL CATEGORIES                    |                |            |
|                                                          | STATE ATTORNEY OPERATING EXPENDITURES |                |            |
|                                                          | FROM GENERAL REVENUE FUND . . . . .   | 864,441        |            |
|                                                          | FROM STATE ATTORNEYS REVENUE TRUST    | FUND . . . . . | 30,000     |
|                                                          | FROM GRANTS AND DONATIONS TRUST       | FUND . . . . . | 1,215      |
| 803                                                      | SPECIAL CATEGORIES                    |                |            |
|                                                          | RISK MANAGEMENT INSURANCE             |                |            |
|                                                          | FROM STATE ATTORNEYS REVENUE TRUST    | FUND . . . . . | 53,628     |
| 804                                                      | SPECIAL CATEGORIES                    |                |            |
|                                                          | SALARY INCENTIVE PAYMENTS             |                |            |
|                                                          | FROM GENERAL REVENUE FUND . . . . .   | 9,874          |            |
| 805                                                      | SPECIAL CATEGORIES                    |                |            |
|                                                          | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |                |            |
|                                                          | FROM GENERAL REVENUE FUND . . . . .   | 14,562         |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT |                                       |                |            |
|                                                          | FROM GENERAL REVENUE FUND . . . . .   | 13,567,730     |            |
|                                                          | FROM TRUST FUNDS . . . . .            |                | 2,612,060  |
|                                                          | TOTAL POSITIONS . . . . .             | 234.00         |            |
|                                                          | TOTAL ALL FUNDS . . . . .             |                | 16,179,790 |

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

|     |                                     |                              |         |
|-----|-------------------------------------|------------------------------|---------|
|     | APPROVED SALARY RATE                | 6,071,616                    |         |
| 806 | SALARIES AND BENEFITS               | POSITIONS                    | 118.00  |
|     | FROM GENERAL REVENUE FUND . . . . . | 7,338,047                    |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST  | FUND . . . . .               | 802,271 |
|     | FROM FORFEITURE AND INVESTIGATIVE   | SUPPORT TRUST FUND . . . . . | 443     |
|     | FROM GRANTS AND DONATIONS TRUST     | FUND . . . . .               | 514,355 |
| 807 | OTHER PERSONAL SERVICES             |                              |         |
|     | FROM GENERAL REVENUE FUND . . . . . | 28,406                       |         |
|     | FROM STATE ATTORNEYS REVENUE TRUST  | FUND . . . . .               | 145,552 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                           |                                       |           |           |  |
|-----------------------------------------------------------|---------------------------------------|-----------|-----------|--|
| 808                                                       | SPECIAL CATEGORIES                    |           |           |  |
|                                                           | STATE ATTORNEY OPERATING EXPENDITURES |           |           |  |
|                                                           | FROM GENERAL REVENUE FUND . . . . .   | 357,538   |           |  |
|                                                           | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |  |
|                                                           | FUND . . . . .                        |           | 149,139   |  |
|                                                           | FROM GRANTS AND DONATIONS TRUST       |           |           |  |
|                                                           | FUND . . . . .                        |           | 1,500     |  |
| 809                                                       | SPECIAL CATEGORIES                    |           |           |  |
|                                                           | RISK MANAGEMENT INSURANCE             |           |           |  |
|                                                           | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |  |
|                                                           | FUND . . . . .                        |           | 31,172    |  |
| 810                                                       | SPECIAL CATEGORIES                    |           |           |  |
|                                                           | SALARY INCENTIVE PAYMENTS             |           |           |  |
|                                                           | FROM GENERAL REVENUE FUND . . . . .   | 8,093     |           |  |
| 811                                                       | SPECIAL CATEGORIES                    |           |           |  |
|                                                           | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |  |
|                                                           | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |  |
|                                                           | FUND . . . . .                        |           | 3,000     |  |
| TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT |                                       |           |           |  |
|                                                           | FROM GENERAL REVENUE FUND . . . . .   | 7,732,084 |           |  |
|                                                           | FROM TRUST FUNDS . . . . .            |           | 1,647,432 |  |
|                                                           | TOTAL POSITIONS . . . . .             | 118.00    |           |  |
|                                                           | TOTAL ALL FUNDS . . . . .             |           | 9,379,516 |  |
| PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT         |                                       |           |           |  |
|                                                           | APPROVED SALARY RATE                  | 3,739,780 |           |  |
| 812                                                       | SALARIES AND BENEFITS                 |           |           |  |
|                                                           | POSITIONS                             | 73.00     |           |  |
|                                                           | FROM GENERAL REVENUE FUND . . . . .   | 4,347,928 |           |  |
|                                                           | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |  |
|                                                           | FUND . . . . .                        |           | 576,319   |  |
|                                                           | FROM GRANTS AND DONATIONS TRUST       |           |           |  |
|                                                           | FUND . . . . .                        |           | 273,793   |  |
| 813                                                       | OTHER PERSONAL SERVICES               |           |           |  |
|                                                           | FROM GENERAL REVENUE FUND . . . . .   | 7,857     |           |  |
|                                                           | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |  |
|                                                           | FUND . . . . .                        |           | 6,372     |  |
|                                                           | FROM GRANTS AND DONATIONS TRUST       |           |           |  |
|                                                           | FUND . . . . .                        |           | 5,068     |  |
| 814                                                       | SPECIAL CATEGORIES                    |           |           |  |
|                                                           | STATE ATTORNEY OPERATING EXPENDITURES |           |           |  |
|                                                           | FROM GENERAL REVENUE FUND . . . . .   | 183,939   |           |  |
|                                                           | FROM STATE ATTORNEYS REVENUE TRUST    |           |           |  |
|                                                           | FUND . . . . .                        |           | 27,204    |  |
|                                                           | FROM GRANTS AND DONATIONS TRUST       |           |           |  |
|                                                           | FUND . . . . .                        |           | 76,701    |  |
| 815                                                       | SPECIAL CATEGORIES                    |           |           |  |
|                                                           | RISK MANAGEMENT INSURANCE             |           |           |  |
|                                                           | FROM GRANTS AND DONATIONS TRUST       |           |           |  |
|                                                           | FUND . . . . .                        |           | 24,140    |  |
| 816                                                       | SPECIAL CATEGORIES                    |           |           |  |
|                                                           | SALARY INCENTIVE PAYMENTS             |           |           |  |
|                                                           | FROM GENERAL REVENUE FUND . . . . .   | 8,034     |           |  |
| 817                                                       | SPECIAL CATEGORIES                    |           |           |  |
|                                                           | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |           |           |  |
|                                                           | FROM GENERAL REVENUE FUND . . . . .   | 35,000    |           |  |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 4,582,758  
 FROM TRUST FUNDS . . . . . 989,597  
  
 TOTAL POSITIONS . . . . . 73.00  
 TOTAL ALL FUNDS . . . . . 5,572,355

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 18,334,649

818 SALARIES AND BENEFITS POSITIONS 374.00  
 FROM GENERAL REVENUE FUND . . . . . 20,948,242  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 3,169,322  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,462,828

819 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 139,844  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 5,090  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 55,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 33,189

820 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 438,311

821 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 291,181  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 335,658  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 110,800  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 32,455

822 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 13,539  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 118,383

823 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 11,404

824 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 6,150

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 21,410,360  
 FROM TRUST FUNDS . . . . . 5,761,036  
  
 TOTAL POSITIONS . . . . . 374.00  
 TOTAL ALL FUNDS . . . . . 27,171,396

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 12,880,588

825 SALARIES AND BENEFITS POSITIONS 242.00  
 FROM GENERAL REVENUE FUND . . . . . 15,464,381  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 2,141,632  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,068,672

826 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 62,603

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                         |            |            |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                                                                                                       |            | 38,289     |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                                          |            | 96,212     |
| 827    | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                                                |            | 23,045     |
| 828    | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . | 496,213    | 61,250     |
| 829    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .             | 14,518     | 44,595     |
| 830    | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                  | 15,740     |            |
| 831    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                       | 41,500     |            |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                  | 16,094,955 | 3,473,695  |
|        | TOTAL POSITIONS . . . . .                                                                                                                               | 242.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                               |            | 19,568,650 |

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

|     |                                                                                                                                                                                                           |                      |                        |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------|
|     | APPROVED SALARY RATE                                                                                                                                                                                      | 23,617,437           |                        |
| 832 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                             | 478.00<br>26,227,675 | 3,410,609<br>3,580,289 |
| 833 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                          | 86,869               | 34,737                 |
| 834 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                                                                                                  |                      | 23,045                 |
| 835 | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . . | 487,980              | 232,453<br>569,866     |
| 836 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .                                                                                                      |                      | 127,851                |
| 837 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                    | 22,724               |                        |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                     |            |            |
|--------|-----------------------------------------------------|------------|------------|
| 838    | SPECIAL CATEGORIES                                  |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 2,520      |            |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT   |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 26,827,768 |            |
|        | FROM TRUST FUNDS . . . . .                          |            | 7,978,850  |
|        | TOTAL POSITIONS . . . . .                           | 478.00     |            |
|        | TOTAL ALL FUNDS . . . . .                           |            | 34,806,618 |
|        | PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT |            |            |
|        | APPROVED SALARY RATE                                | 11,807,831 |            |
| 839    | SALARIES AND BENEFITS                               | POSITIONS  | 245.00     |
|        | FROM GENERAL REVENUE FUND . . . . .                 |            | 14,135,861 |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 2,165,467  |
|        | FROM GRANTS AND DONATIONS TRUST                     |            |            |
|        | FUND . . . . .                                      |            | 299,734    |
| 840    | OTHER PERSONAL SERVICES                             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 39,274     |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 73,887     |
|        | FROM GRANTS AND DONATIONS TRUST                     |            |            |
|        | FUND . . . . .                                      |            | 9,980      |
| 841    | SPECIAL CATEGORIES                                  |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                       |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 69,135     |
| 842    | SPECIAL CATEGORIES                                  |            |            |
|        | STATE ATTORNEY OPERATING EXPENDITURES               |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 446,362    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 342,348    |
| 843    | SPECIAL CATEGORIES                                  |            |            |
|        | RISK MANAGEMENT INSURANCE                           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 32,550     |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 62,024     |
| 844    | SPECIAL CATEGORIES                                  |            |            |
|        | SALARY INCENTIVE PAYMENTS                           |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 6,094      |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 17,620     |
|        | FROM GRANTS AND DONATIONS TRUST                     |            |            |
|        | FUND . . . . .                                      |            | 2,380      |
| 845    | SPECIAL CATEGORIES                                  |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 32,381     |            |
| TOTAL: | PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                 | 14,692,522 |            |
|        | FROM TRUST FUNDS . . . . .                          |            | 3,042,575  |
|        | TOTAL POSITIONS . . . . .                           | 245.00     |            |
|        | TOTAL ALL FUNDS . . . . .                           |            | 17,735,097 |
|        | PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT  |            |            |
|        | APPROVED SALARY RATE                                | 6,544,407  |            |
| 846    | SALARIES AND BENEFITS                               | POSITIONS  | 136.00     |
|        | FROM GENERAL REVENUE FUND . . . . .                 |            | 8,114,668  |
|        | FROM STATE ATTORNEYS REVENUE TRUST                  |            |            |
|        | FUND . . . . .                                      |            | 880,482    |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                    |           |           |
|--------|----------------------------------------------------|-----------|-----------|
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           | 309,654   |
| 847    | OTHER PERSONAL SERVICES                            |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 51,558    |           |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |           | 58,677    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           | 34,329    |
| 848    | SPECIAL CATEGORIES                                 |           |           |
|        | STATE ATTORNEY OPERATING EXPENDITURES              |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 288,734   |           |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |           | 21,406    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .     |           | 9,040     |
| 849    | SPECIAL CATEGORIES                                 |           |           |
|        | RISK MANAGEMENT INSURANCE                          |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 42,322    |           |
|        | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .  |           | 52,471    |
| 850    | SPECIAL CATEGORIES                                 |           |           |
|        | SALARY INCENTIVE PAYMENTS                          |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 13,506    |           |
| 851    | SPECIAL CATEGORIES                                 |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 7,306     |           |
| TOTAL: | PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .                | 8,518,094 |           |
|        | FROM TRUST FUNDS . . . . .                         |           | 1,366,059 |
|        | TOTAL POSITIONS . . . . .                          | 136.00    |           |
|        | TOTAL ALL FUNDS . . . . .                          |           | 9,884,153 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 19,748,730

|     |                                                                |            |           |
|-----|----------------------------------------------------------------|------------|-----------|
| 852 | SALARIES AND BENEFITS POSITIONS                                | 388.50     |           |
|     | FROM GENERAL REVENUE FUND . . . . .                            | 24,026,879 |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 1,440,864 |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 1,886,906 |
| 853 | OTHER PERSONAL SERVICES                                        |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                            | 140,918    |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 291,461   |
|     | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 242,033   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 1,002     |
| 854 | SPECIAL CATEGORIES                                             |            |           |
|     | STATE ATTORNEY OPERATING EXPENDITURES                          |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                            | 911,716    |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 197,029   |
|     | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . |            | 279,234   |
|     | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                 |            | 18,966    |
| 855 | SPECIAL CATEGORIES                                             |            |           |
|     | RISK MANAGEMENT INSURANCE                                      |            |           |
|     | FROM GENERAL REVENUE FUND . . . . .                            | 5,040      |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .              |            | 152,019   |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                   |            |            |
|--------|---------------------------------------------------|------------|------------|
| 856    | SPECIAL CATEGORIES                                |            |            |
|        | SALARY INCENTIVE PAYMENTS                         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 28,837     |            |
| 857    | SPECIAL CATEGORIES                                |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT              |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 55,416     |            |
| TOTAL: | PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 25,168,806 |            |
|        | FROM TRUST FUNDS . . . . .                        |            | 4,509,514  |
|        | TOTAL POSITIONS . . . . .                         | 388.50     |            |
|        | TOTAL ALL FUNDS . . . . .                         |            | 29,678,320 |

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,972,907

|        |                                                   |            |            |            |
|--------|---------------------------------------------------|------------|------------|------------|
| 858    | SALARIES AND BENEFITS                             | POSITIONS  | 230.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .               |            | 12,354,932 |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                |            |            |            |
|        | FUND . . . . .                                    |            |            | 4,102,610  |
|        | FROM GRANTS AND DONATIONS TRUST                   |            |            |            |
|        | FUND . . . . .                                    |            |            | 1,145,104  |
| 859    | OTHER PERSONAL SERVICES                           |            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 46,901     |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                |            |            |            |
|        | FUND . . . . .                                    |            |            | 87,063     |
|        | FROM GRANTS AND DONATIONS TRUST                   |            |            |            |
|        | FUND . . . . .                                    |            |            | 33,140     |
| 860    | SPECIAL CATEGORIES                                |            |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                     |            |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                |            |            |            |
|        | FUND . . . . .                                    |            |            | 23,045     |
| 861    | SPECIAL CATEGORIES                                |            |            |            |
|        | STATE ATTORNEY OPERATING EXPENDITURES             |            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 193,476    |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                |            |            |            |
|        | FUND . . . . .                                    |            |            | 218,879    |
|        | FROM GRANTS AND DONATIONS TRUST                   |            |            |            |
|        | FUND . . . . .                                    |            |            | 212,872    |
| 862    | SPECIAL CATEGORIES                                |            |            |            |
|        | RISK MANAGEMENT INSURANCE                         |            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 122        |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST                |            |            |            |
|        | FUND . . . . .                                    |            |            | 63,872     |
|        | FROM GRANTS AND DONATIONS TRUST                   |            |            |            |
|        | FUND . . . . .                                    |            |            | 7,110      |
| 863    | SPECIAL CATEGORIES                                |            |            |            |
|        | SALARY INCENTIVE PAYMENTS                         |            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 14,365     |            |            |
| 864    | SPECIAL CATEGORIES                                |            |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT              |            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 32,032     |            |            |
|        | FROM GRANTS AND DONATIONS TRUST                   |            |            |            |
|        | FUND . . . . .                                    |            |            | 7,356      |
| TOTAL: | PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT |            |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .               | 12,641,828 |            |            |
|        | FROM TRUST FUNDS . . . . .                        |            |            | 5,901,051  |
|        | TOTAL POSITIONS . . . . .                         | 230.00     |            |            |
|        | TOTAL ALL FUNDS . . . . .                         |            |            | 18,542,879 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

|        |                                              |            |            |
|--------|----------------------------------------------|------------|------------|
|        | APPROVED SALARY RATE                         | 56,452,672 |            |
| 865    | SALARIES AND BENEFITS                        | POSITIONS  | 1,290.00   |
|        | FROM GENERAL REVENUE FUND . . . . .          |            | 48,653,742 |
|        | FROM STATE ATTORNEYS REVENUE TRUST           |            |            |
|        | FUND . . . . .                               |            | 4,820,352  |
|        | FROM CHILD SUPPORT TRUST FUND . . . . .      |            | 20,257,926 |
|        | FROM FORFEITURE AND INVESTIGATIVE            |            |            |
|        | SUPPORT TRUST FUND . . . . .                 |            | 227,452    |
|        | FROM GRANTS AND DONATIONS TRUST              |            |            |
|        | FUND . . . . .                               |            | 3,759,036  |
| 866    | OTHER PERSONAL SERVICES                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 242,272    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST           |            |            |
|        | FUND . . . . .                               |            | 155,076    |
|        | FROM CHILD SUPPORT TRUST FUND . . . . .      |            | 753,121    |
|        | FROM GRANTS AND DONATIONS TRUST              |            |            |
|        | FUND . . . . .                               |            | 85,217     |
| 867    | SPECIAL CATEGORIES                           |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                |            |            |
|        | FROM FORFEITURE AND INVESTIGATIVE            |            |            |
|        | SUPPORT TRUST FUND . . . . .                 |            | 46,090     |
| 868    | SPECIAL CATEGORIES                           |            |            |
|        | STATE ATTORNEY OPERATING EXPENDITURES        |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 789,032    |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST           |            |            |
|        | FUND . . . . .                               |            | 435,078    |
|        | FROM CHILD SUPPORT TRUST FUND . . . . .      |            | 3,862,621  |
|        | FROM CIVIL RICO TRUST FUND . . . . .         |            | 200,020    |
|        | FROM FORFEITURE AND INVESTIGATIVE            |            |            |
|        | SUPPORT TRUST FUND . . . . .                 |            | 203,700    |
|        | FROM GRANTS AND DONATIONS TRUST              |            |            |
|        | FUND . . . . .                               |            | 634,287    |
| 869    | SPECIAL CATEGORIES                           |            |            |
|        | RISK MANAGEMENT INSURANCE                    |            |            |
|        | FROM STATE ATTORNEYS REVENUE TRUST           |            |            |
|        | FUND . . . . .                               |            | 405,508    |
|        | FROM CHILD SUPPORT TRUST FUND . . . . .      |            | 250,145    |
| 870    | SPECIAL CATEGORIES                           |            |            |
|        | SALARY INCENTIVE PAYMENTS                    |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 22,221     |            |
| 871    | SPECIAL CATEGORIES                           |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 3,600      |            |
| TOTAL: | PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL |            |            |
|        | CIRCUIT                                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 49,710,867 |            |
|        | FROM TRUST FUNDS . . . . .                   |            | 36,095,629 |
|        | TOTAL POSITIONS . . . . .                    | 1,290.00   |            |
|        | TOTAL ALL FUNDS . . . . .                    |            | 85,806,496 |

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

|     |                                     |            |           |
|-----|-------------------------------------|------------|-----------|
|     | APPROVED SALARY RATE                | 9,197,277  |           |
| 872 | SALARIES AND BENEFITS               | POSITIONS  | 186.00    |
|     | FROM GENERAL REVENUE FUND . . . . . | 11,528,543 |           |
|     | FROM STATE ATTORNEYS REVENUE TRUST  |            |           |
|     | FUND . . . . .                      |            | 1,408,907 |
|     | FROM GRANTS AND DONATIONS TRUST     |            |           |
|     | FUND . . . . .                      |            | 299,719   |
| 873 | OTHER PERSONAL SERVICES             |            |           |
|     | FROM GENERAL REVENUE FUND . . . . . | 23,211     |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                            |                                       |            |            |  |
|------------------------------------------------------------|---------------------------------------|------------|------------|--|
| 874                                                        | SPECIAL CATEGORIES                    |            |            |  |
|                                                            | STATE ATTORNEY OPERATING EXPENDITURES |            |            |  |
|                                                            | FROM GENERAL REVENUE FUND . . . . .   | 416,463    |            |  |
|                                                            | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|                                                            | FUND . . . . .                        |            | 89,785     |  |
| 875                                                        | SPECIAL CATEGORIES                    |            |            |  |
|                                                            | RISK MANAGEMENT INSURANCE             |            |            |  |
|                                                            | FROM GENERAL REVENUE FUND . . . . .   | 24,127     |            |  |
|                                                            | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|                                                            | FUND . . . . .                        |            | 25,763     |  |
| 876                                                        | SPECIAL CATEGORIES                    |            |            |  |
|                                                            | SALARY INCENTIVE PAYMENTS             |            |            |  |
|                                                            | FROM GENERAL REVENUE FUND . . . . .   | 7,461      |            |  |
| 877                                                        | SPECIAL CATEGORIES                    |            |            |  |
|                                                            | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |  |
|                                                            | FROM GENERAL REVENUE FUND . . . . .   | 2,367      |            |  |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT |                                       |            |            |  |
|                                                            | FROM GENERAL REVENUE FUND . . . . .   | 12,002,172 |            |  |
|                                                            | FROM TRUST FUNDS . . . . .            |            | 1,824,174  |  |
|                                                            | TOTAL POSITIONS . . . . .             | 186.00     |            |  |
|                                                            | TOTAL ALL FUNDS . . . . .             |            | 13,826,346 |  |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT     |                                       |            |            |  |
|                                                            | APPROVED SALARY RATE                  | 17,695,833 |            |  |
| 878                                                        | SALARIES AND BENEFITS                 | POSITIONS  | 361.00     |  |
|                                                            | FROM GENERAL REVENUE FUND . . . . .   |            | 21,181,657 |  |
|                                                            | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|                                                            | FUND . . . . .                        |            | 2,874,423  |  |
|                                                            | FROM GRANTS AND DONATIONS TRUST       |            |            |  |
|                                                            | FUND . . . . .                        |            | 919,541    |  |
| 879                                                        | OTHER PERSONAL SERVICES               |            |            |  |
|                                                            | FROM GENERAL REVENUE FUND . . . . .   | 69,228     |            |  |
|                                                            | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|                                                            | FUND . . . . .                        |            | 11,122     |  |
|                                                            | FROM GRANTS AND DONATIONS TRUST       |            |            |  |
|                                                            | FUND . . . . .                        |            | 7,755      |  |
| 880                                                        | SPECIAL CATEGORIES                    |            |            |  |
|                                                            | STATE ATTORNEY OPERATING EXPENDITURES |            |            |  |
|                                                            | FROM GENERAL REVENUE FUND . . . . .   | 595,709    |            |  |
|                                                            | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|                                                            | FUND . . . . .                        |            | 191,880    |  |
|                                                            | FROM GRANTS AND DONATIONS TRUST       |            |            |  |
|                                                            | FUND . . . . .                        |            | 81,630     |  |
| 881                                                        | SPECIAL CATEGORIES                    |            |            |  |
|                                                            | RISK MANAGEMENT INSURANCE             |            |            |  |
|                                                            | FROM GENERAL REVENUE FUND . . . . .   | 36,294     |            |  |
|                                                            | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |  |
|                                                            | FUND . . . . .                        |            | 33,613     |  |
| 882                                                        | SPECIAL CATEGORIES                    |            |            |  |
|                                                            | SALARY INCENTIVE PAYMENTS             |            |            |  |
|                                                            | FROM GENERAL REVENUE FUND . . . . .   | 12,027     |            |  |
| 883                                                        | SPECIAL CATEGORIES                    |            |            |  |
|                                                            | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |  |
|                                                            | FROM GENERAL REVENUE FUND . . . . .   | 7,980      |            |  |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 21,902,895  
 FROM TRUST FUNDS . . . . . 4,119,964  
  
 TOTAL POSITIONS . . . . . 361.00  
 TOTAL ALL FUNDS . . . . . 26,022,859

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 6,081,534

884 SALARIES AND BENEFITS POSITIONS 125.00  
 FROM GENERAL REVENUE FUND . . . . . 7,586,886  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 816,692  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 436,989  
  
 885 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 9,899  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 97,074  
  
 886 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 242,293  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 12,518  
  
 887 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 47,833  
  
 888 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 7,697  
  
 889 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,295  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 15,048

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 7,849,070  
 FROM TRUST FUNDS . . . . . 1,426,154  
  
 TOTAL POSITIONS . . . . . 125.00  
 TOTAL ALL FUNDS . . . . . 9,275,224

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 17,275,606

890 SALARIES AND BENEFITS POSITIONS 336.00  
 FROM GENERAL REVENUE FUND . . . . . 20,436,305  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 2,430,134  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 14,733  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,199,065  
  
 891 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 74,365  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 61,018  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 100,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 5,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                      |                                       |            |            |
|------------------------------------------------------|---------------------------------------|------------|------------|
| 892                                                  | SPECIAL CATEGORIES                    |            |            |
|                                                      | ACQUISITION OF MOTOR VEHICLES         |            |            |
|                                                      | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                      | FUND . . . . .                        |            | 25,000     |
|                                                      | FROM FORFEITURE AND INVESTIGATIVE     |            |            |
|                                                      | SUPPORT TRUST FUND . . . . .          |            | 25,000     |
| 893                                                  | SPECIAL CATEGORIES                    |            |            |
|                                                      | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|                                                      | FROM GENERAL REVENUE FUND . . . . .   | 613,613    |            |
|                                                      | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                      | FUND . . . . .                        |            | 198,129    |
|                                                      | FROM FORFEITURE AND INVESTIGATIVE     |            |            |
|                                                      | SUPPORT TRUST FUND . . . . .          |            | 61,459     |
|                                                      | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                      | FUND . . . . .                        |            | 26,000     |
| 894                                                  | SPECIAL CATEGORIES                    |            |            |
|                                                      | RISK MANAGEMENT INSURANCE             |            |            |
|                                                      | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                      | FUND . . . . .                        |            | 138,917    |
| 895                                                  | SPECIAL CATEGORIES                    |            |            |
|                                                      | SALARY INCENTIVE PAYMENTS             |            |            |
|                                                      | FROM GENERAL REVENUE FUND . . . . .   | 10,569     |            |
|                                                      | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                      | FUND . . . . .                        |            | 1,000      |
| 896                                                  | SPECIAL CATEGORIES                    |            |            |
|                                                      | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|                                                      | FROM GENERAL REVENUE FUND . . . . .   | 10,000     |            |
|                                                      | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                      | FUND . . . . .                        |            | 60,000     |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL |                                       |            |            |
| CIRCUIT                                              |                                       |            |            |
|                                                      | FROM GENERAL REVENUE FUND . . . . .   | 21,144,852 |            |
|                                                      | FROM TRUST FUNDS . . . . .            |            | 4,345,455  |
|                                                      | TOTAL POSITIONS . . . . .             | 336.00     |            |
|                                                      | TOTAL ALL FUNDS . . . . .             |            | 25,490,307 |
| PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL        |                                       |            |            |
| CIRCUIT                                              |                                       |            |            |
|                                                      | APPROVED SALARY RATE                  | 3,218,693  |            |
| 897                                                  | SALARIES AND BENEFITS                 | POSITIONS  | 63.00      |
|                                                      | FROM GENERAL REVENUE FUND . . . . .   |            | 3,882,427  |
|                                                      | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                      | FUND . . . . .                        |            | 425,859    |
|                                                      | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                      | FUND . . . . .                        |            | 210,924    |
| 898                                                  | OTHER PERSONAL SERVICES               |            |            |
|                                                      | FROM GENERAL REVENUE FUND . . . . .   | 15,490     |            |
|                                                      | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                      | FUND . . . . .                        |            | 76,054     |
| 899                                                  | SPECIAL CATEGORIES                    |            |            |
|                                                      | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|                                                      | FROM GENERAL REVENUE FUND . . . . .   | 139,022    |            |
|                                                      | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                      | FUND . . . . .                        |            | 54,509     |
|                                                      | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                      | FUND . . . . .                        |            | 106,514    |
| 900                                                  | SPECIAL CATEGORIES                    |            |            |
|                                                      | RISK MANAGEMENT INSURANCE             |            |            |
|                                                      | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                      | FUND . . . . .                        |            | 88,921     |
| 901                                                  | SPECIAL CATEGORIES                    |            |            |
|                                                      | SALARY INCENTIVE PAYMENTS             |            |            |
|                                                      | FROM GENERAL REVENUE FUND . . . . .   | 7,041      |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                        |                                       |            |            |
|--------------------------------------------------------|---------------------------------------|------------|------------|
| 902                                                    | SPECIAL CATEGORIES                    |            |            |
|                                                        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|                                                        | FROM GENERAL REVENUE FUND . . . . .   | 3,615      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL   |                                       |            |            |
| CIRCUIT                                                |                                       |            |            |
|                                                        | FROM GENERAL REVENUE FUND . . . . .   | 4,047,595  |            |
|                                                        | FROM TRUST FUNDS . . . . .            |            | 962,781    |
|                                                        | TOTAL POSITIONS . . . . .             | 63.00      |            |
|                                                        | TOTAL ALL FUNDS . . . . .             |            | 5,010,376  |
| PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL        |                                       |            |            |
| CIRCUIT                                                |                                       |            |            |
|                                                        | APPROVED SALARY RATE                  | 25,048,677 |            |
| 903                                                    | SALARIES AND BENEFITS                 | POSITIONS  | 515.00     |
|                                                        | FROM GENERAL REVENUE FUND . . . . .   |            | 31,305,421 |
|                                                        | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                        | FUND . . . . .                        |            | 2,793,936  |
|                                                        | FROM FORFEITURE AND INVESTIGATIVE     |            |            |
|                                                        | SUPPORT TRUST FUND . . . . .          |            | 5,296      |
|                                                        | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                        | FUND . . . . .                        |            | 1,662,061  |
| 904                                                    | OTHER PERSONAL SERVICES               |            |            |
|                                                        | FROM GENERAL REVENUE FUND . . . . .   | 118,016    |            |
|                                                        | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                        | FUND . . . . .                        |            | 104,072    |
|                                                        | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                        | FUND . . . . .                        |            | 122,864    |
| 905                                                    | SPECIAL CATEGORIES                    |            |            |
|                                                        | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|                                                        | FROM GENERAL REVENUE FUND . . . . .   | 805,008    |            |
|                                                        | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                        | FUND . . . . .                        |            | 166,244    |
|                                                        | FROM FORFEITURE AND INVESTIGATIVE     |            |            |
|                                                        | SUPPORT TRUST FUND . . . . .          |            | 718,667    |
|                                                        | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                        | FUND . . . . .                        |            | 34,655     |
| 906                                                    | SPECIAL CATEGORIES                    |            |            |
|                                                        | RISK MANAGEMENT INSURANCE             |            |            |
|                                                        | FROM GENERAL REVENUE FUND . . . . .   | 210,662    |            |
|                                                        | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                        | FUND . . . . .                        |            | 141,763    |
| 907                                                    | SPECIAL CATEGORIES                    |            |            |
|                                                        | SALARY INCENTIVE PAYMENTS             |            |            |
|                                                        | FROM GENERAL REVENUE FUND . . . . .   | 23,491     |            |
| 908                                                    | SPECIAL CATEGORIES                    |            |            |
|                                                        | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|                                                        | FROM GENERAL REVENUE FUND . . . . .   | 121,483    |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL |                                       |            |            |
| CIRCUIT                                                |                                       |            |            |
|                                                        | FROM GENERAL REVENUE FUND . . . . .   | 32,584,081 |            |
|                                                        | FROM TRUST FUNDS . . . . .            |            | 5,749,558  |
|                                                        | TOTAL POSITIONS . . . . .             | 515.00     |            |
|                                                        | TOTAL ALL FUNDS . . . . .             |            | 38,333,639 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL         |                                       |            |            |
| CIRCUIT                                                |                                       |            |            |
|                                                        | APPROVED SALARY RATE                  | 14,567,377 |            |
| 909                                                    | SALARIES AND BENEFITS                 | POSITIONS  | 296.00     |
|                                                        | FROM GENERAL REVENUE FUND . . . . .   |            | 17,489,903 |
|                                                        | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                        | FUND . . . . .                        |            | 2,094,811  |
|                                                        | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                        | FUND . . . . .                        |            | 1,026,408  |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                       |                                       |            |            |
|-------------------------------------------------------|---------------------------------------|------------|------------|
| 910                                                   | OTHER PERSONAL SERVICES               |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .   | 25,100     |            |
|                                                       | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                       | FUND . . . . .                        |            | 19,988     |
|                                                       | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                       | FUND . . . . .                        |            | 12,512     |
| 911                                                   | SPECIAL CATEGORIES                    |            |            |
|                                                       | GRANTS AND AIDS - CONTRACTED SERVICES |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .   | 500,000    |            |
| 912                                                   | SPECIAL CATEGORIES                    |            |            |
|                                                       | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .   | 518,684    |            |
|                                                       | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                       | FUND . . . . .                        |            | 38,459     |
|                                                       | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                       | FUND . . . . .                        |            | 64,924     |
| 913                                                   | SPECIAL CATEGORIES                    |            |            |
|                                                       | RISK MANAGEMENT INSURANCE             |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .   | 33,470     |            |
|                                                       | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                       | FUND . . . . .                        |            | 51,602     |
|                                                       | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                       | FUND . . . . .                        |            | 6,231      |
| 914                                                   | SPECIAL CATEGORIES                    |            |            |
|                                                       | SALARY INCENTIVE PAYMENTS             |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .   | 9,587      |            |
| 915                                                   | SPECIAL CATEGORIES                    |            |            |
|                                                       | LEASE OR LEASE-PURCHASE OF EQUIPMENT  |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .   | 5,130      |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL |                                       |            |            |
|                                                       | CIRCUIT                               |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .   | 18,581,874 |            |
|                                                       | FROM TRUST FUNDS . . . . .            |            | 3,314,935  |
|                                                       | TOTAL POSITIONS . . . . .             | 296.00     |            |
|                                                       | TOTAL ALL FUNDS . . . . .             |            | 21,896,809 |
| PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL        |                                       |            |            |
|                                                       | CIRCUIT                               |            |            |
|                                                       | APPROVED SALARY RATE                  | 8,781,487  |            |
| 916                                                   | SALARIES AND BENEFITS                 | 173.00     |            |
|                                                       | POSITIONS                             |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .   | 9,539,089  |            |
|                                                       | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                       | FUND . . . . .                        |            | 1,303,556  |
|                                                       | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                       | FUND . . . . .                        |            | 615,703    |
| 917                                                   | OTHER PERSONAL SERVICES               |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .   | 19,414     |            |
|                                                       | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                       | FUND . . . . .                        |            | 76,678     |
| 918                                                   | SPECIAL CATEGORIES                    |            |            |
|                                                       | STATE ATTORNEY OPERATING EXPENDITURES |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .   | 275,646    |            |
|                                                       | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                       | FUND . . . . .                        |            | 19,588     |
|                                                       | FROM GRANTS AND DONATIONS TRUST       |            |            |
|                                                       | FUND . . . . .                        |            | 42,307     |
| 919                                                   | SPECIAL CATEGORIES                    |            |            |
|                                                       | RISK MANAGEMENT INSURANCE             |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .   | 1,458      |            |
|                                                       | FROM STATE ATTORNEYS REVENUE TRUST    |            |            |
|                                                       | FUND . . . . .                        |            | 30,151     |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                                  |                                                                                                             |                      |            |
|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------|------------|
| 920                                                              | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                      | 8,764                |            |
| 921                                                              | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .           | 2,798                |            |
| 922                                                              | SPECIAL CATEGORIES<br>LEAVE LIABILITY<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .               |                      | 189,754    |
|                                                                  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                           |                      | 10,581     |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL<br>CIRCUIT |                                                                                                             |                      |            |
|                                                                  | FROM GENERAL REVENUE FUND . . . . .                                                                         | 9,847,169            |            |
|                                                                  | FROM TRUST FUNDS . . . . .                                                                                  |                      | 2,288,318  |
|                                                                  | TOTAL POSITIONS . . . . .                                                                                   | 173.00               |            |
|                                                                  | TOTAL ALL FUNDS . . . . .                                                                                   |                      | 12,135,487 |
| PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL<br>CIRCUIT         |                                                                                                             |                      |            |
|                                                                  | APPROVED SALARY RATE                                                                                        | 14,836,754           |            |
| 923                                                              | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                                      | 318.00<br>17,874,310 |            |
|                                                                  | FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .                                                        |                      | 1,467,821  |
|                                                                  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                           |                      | 2,068,897  |
| 924                                                              | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                              | 52,316               |            |
|                                                                  | FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .                                                        |                      | 86,122     |
|                                                                  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                           |                      | 10,970     |
| 925                                                              | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . . |                      | 23,045     |
| 926                                                              | SPECIAL CATEGORIES<br>STATE ATTORNEY OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .          | 742,829              |            |
|                                                                  | FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .                                                        |                      | 144,087    |
|                                                                  | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                           |                      | 41,844     |
| 927                                                              | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                      | 2,007                |            |
|                                                                  | FROM STATE ATTORNEYS REVENUE TRUST<br>FUND . . . . .                                                        |                      | 67,487     |
| 928                                                              | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                      | 21,024               |            |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL<br>CIRCUIT  |                                                                                                             |                      |            |
|                                                                  | FROM GENERAL REVENUE FUND . . . . .                                                                         | 18,692,486           |            |
|                                                                  | FROM TRUST FUNDS . . . . .                                                                                  |                      | 3,910,273  |
|                                                                  | TOTAL POSITIONS . . . . .                                                                                   | 318.00               |            |
|                                                                  | TOTAL ALL FUNDS . . . . .                                                                                   |                      | 22,602,759 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC DEFENDERS

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

|        |                                                    |           |           |
|--------|----------------------------------------------------|-----------|-----------|
|        | APPROVED SALARY RATE                               | 5,972,848 |           |
| 929    | SALARIES AND BENEFITS                              | POSITIONS | 121.00    |
|        | FROM GENERAL REVENUE FUND                          |           | 7,561,735 |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND           |           | 214,282   |
|        | FROM GRANTS AND DONATIONS TRUST FUND               |           | 142,292   |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           | 869,549   |
| 930    | OTHER PERSONAL SERVICES                            |           |           |
|        | FROM GENERAL REVENUE FUND                          |           | 22,604    |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           | 120,360   |
| 931    | SPECIAL CATEGORIES                                 |           |           |
|        | PUBLIC DEFENDER OPERATING EXPENDITURES             |           |           |
|        | FROM GENERAL REVENUE FUND                          |           | 191,206   |
|        | FROM PUBLIC DEFENDERS REVENUE TRUST FUND           |           | 50,000    |
|        | FROM GRANTS AND DONATIONS TRUST FUND               |           | 5,000     |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           | 142,129   |
| 932    | SPECIAL CATEGORIES                                 |           |           |
|        | RISK MANAGEMENT INSURANCE                          |           |           |
|        | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND          |           | 27,215    |
| 933    | 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                          |           | 7,780,315 |
|        | FROM TRUST FUNDS                                   |           | 1,570,827 |
|        | TOTAL POSITIONS                                    | 121.00    |           |
|        | TOTAL ALL FUNDS                                    |           | 9,351,142 |

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

|     |                                           |           |           |
|-----|-------------------------------------------|-----------|-----------|
|     | APPROVED SALARY RATE                      | 4,233,908 |           |
| 934 | SALARIES AND BENEFITS                     | POSITIONS | 85.00     |
|     | FROM GENERAL REVENUE FUND                 |           | 5,235,961 |
|     | FROM PUBLIC DEFENDERS REVENUE TRUST FUND  |           | 210,850   |
|     | FROM GRANTS AND DONATIONS TRUST FUND      |           | 109,257   |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           | 342,800   |
| 935 | OTHER PERSONAL SERVICES                   |           |           |
|     | FROM GENERAL REVENUE FUND                 |           | 26,538    |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           | 107,319   |
| 936 | SPECIAL CATEGORIES                        |           |           |
|     | PUBLIC DEFENDER OPERATING EXPENDITURES    |           |           |
|     | FROM GENERAL REVENUE FUND                 |           | 153,981   |
|     | FROM GRANTS AND DONATIONS TRUST FUND      |           | 1,677     |
|     | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND |           | 114,267   |
| 937 | SPECIAL CATEGORIES                        |           |           |
|     | RISK MANAGEMENT INSURANCE                 |           |           |
|     | FROM GENERAL REVENUE FUND                 |           | 4,862     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                            |                                                                                                   |           |           |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------|-----------|
|                                                            | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                                               |           | 46,538    |
| 938                                                        | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . . | 7,617     |           |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT |                                                                                                   |           |           |
|                                                            | FROM GENERAL REVENUE FUND . . . . .                                                               | 5,428,959 |           |
|                                                            | FROM TRUST FUNDS . . . . .                                                                        |           | 932,708   |
|                                                            | TOTAL POSITIONS . . . . .                                                                         | 85.00     |           |
|                                                            | TOTAL ALL FUNDS . . . . .                                                                         |           | 6,361,667 |

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

|                                                           |                                                                                                                                                                                     |                    |                   |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|
|                                                           | APPROVED SALARY RATE                                                                                                                                                                | 2,023,589          |                   |
| 939                                                       | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | 32.00<br>2,534,144 | 84,623<br>208,905 |
| 940                                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                                                               | 251                | 169,901           |
| 941                                                       | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                                                                          |                    | 19,000            |
| 942                                                       | SPECIAL CATEGORIES<br>PUBLIC DEFENDER OPERATING EXPENDITURES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                          | 73,392             | 32,531            |
| 943                                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                                                                              |                    | 4,752             |
| 944                                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                   | 12,560             |                   |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT |                                                                                                                                                                                     |                    |                   |
|                                                           | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                 | 2,620,347          |                   |
|                                                           | FROM TRUST FUNDS . . . . .                                                                                                                                                          |                    | 519,712           |
|                                                           | TOTAL POSITIONS . . . . .                                                                                                                                                           | 32.00              |                   |
|                                                           | TOTAL ALL FUNDS . . . . .                                                                                                                                                           |                    | 3,140,059         |

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

|     |                                                                                                                                                                                                                                       |                      |                               |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------|
|     | APPROVED SALARY RATE                                                                                                                                                                                                                  | 8,357,630            |                               |
| 945 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . | 155.00<br>10,320,057 | 356,824<br>220,549<br>667,239 |
| 946 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .                                                                                                                 | 25,026               | 123,325                       |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                            |                                        |            |            |
|------------------------------------------------------------|----------------------------------------|------------|------------|
| 947                                                        | SPECIAL CATEGORIES                     |            |            |
|                                                            | PUBLIC DEFENDER OPERATING EXPENDITURES |            |            |
|                                                            | FROM GENERAL REVENUE FUND . . . . .    | 268,148    |            |
|                                                            | FROM GRANTS AND DONATIONS TRUST        |            |            |
|                                                            | FUND . . . . .                         |            | 50,000     |
|                                                            | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|                                                            | TRUST FUND . . . . .                   |            | 147,636    |
| 948                                                        | SPECIAL CATEGORIES                     |            |            |
|                                                            | RISK MANAGEMENT INSURANCE              |            |            |
|                                                            | FROM INDIGENT CRIMINAL DEFENSE         |            |            |
|                                                            | TRUST FUND . . . . .                   |            | 109,679    |
| 949                                                        | SPECIAL CATEGORIES                     |            |            |
|                                                            | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |            |            |
|                                                            | FROM GENERAL REVENUE FUND . . . . .    | 2,305      |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT |                                        |            |            |
|                                                            | FROM GENERAL REVENUE FUND . . . . .    | 10,615,536 |            |
|                                                            | FROM TRUST FUNDS . . . . .             |            | 1,675,252  |
|                                                            | TOTAL POSITIONS . . . . .              | 155.00     |            |
|                                                            | TOTAL ALL FUNDS . . . . .              |            | 12,290,788 |

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,246,725

|                                                           |                                        |           |           |           |
|-----------------------------------------------------------|----------------------------------------|-----------|-----------|-----------|
| 950                                                       | SALARIES AND BENEFITS                  | POSITIONS | 129.50    |           |
|                                                           | FROM GENERAL REVENUE FUND . . . . .    |           | 6,969,360 |           |
|                                                           | FROM PUBLIC DEFENDERS REVENUE          |           |           |           |
|                                                           | TRUST FUND . . . . .                   |           |           | 231,146   |
|                                                           | FROM GRANTS AND DONATIONS TRUST        |           |           |           |
|                                                           | FUND . . . . .                         |           |           | 814,289   |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE         |           |           |           |
|                                                           | TRUST FUND . . . . .                   |           |           | 997,209   |
| 951                                                       | OTHER PERSONAL SERVICES                |           |           |           |
|                                                           | FROM GENERAL REVENUE FUND . . . . .    |           | 34,336    |           |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE         |           |           |           |
|                                                           | TRUST FUND . . . . .                   |           |           | 414,818   |
| 952                                                       | SPECIAL CATEGORIES                     |           |           |           |
|                                                           | PUBLIC DEFENDER OPERATING EXPENDITURES |           |           |           |
|                                                           | FROM GENERAL REVENUE FUND . . . . .    | 59,560    |           |           |
|                                                           | FROM GRANTS AND DONATIONS TRUST        |           |           |           |
|                                                           | FUND . . . . .                         |           |           | 2,000     |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE         |           |           |           |
|                                                           | TRUST FUND . . . . .                   |           |           | 199,099   |
| 953                                                       | SPECIAL CATEGORIES                     |           |           |           |
|                                                           | RISK MANAGEMENT INSURANCE              |           |           |           |
|                                                           | FROM GENERAL REVENUE FUND . . . . .    | 282       |           |           |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE         |           |           |           |
|                                                           | TRUST FUND . . . . .                   |           |           | 29,657    |
| 954                                                       | SPECIAL CATEGORIES                     |           |           |           |
|                                                           | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |           |           |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE         |           |           |           |
|                                                           | TRUST FUND . . . . .                   |           |           | 1,800     |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT |                                        |           |           |           |
|                                                           | FROM GENERAL REVENUE FUND . . . . .    | 7,063,538 |           |           |
|                                                           | FROM TRUST FUNDS . . . . .             |           |           | 2,690,018 |
|                                                           | TOTAL POSITIONS . . . . .              | 129.50    |           |           |
|                                                           | TOTAL ALL FUNDS . . . . .              |           |           | 9,753,556 |

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,767,200

|     |                                     |           |            |  |
|-----|-------------------------------------|-----------|------------|--|
| 955 | SALARIES AND BENEFITS               | POSITIONS | 232.00     |  |
|     | FROM GENERAL REVENUE FUND . . . . . |           | 14,694,360 |  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                           |                                                     |            |            |
|-----------------------------------------------------------|-----------------------------------------------------|------------|------------|
|                                                           | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 488,742    |
|                                                           | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 409,467    |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 1,192,452  |
| 956                                                       | OTHER PERSONAL SERVICES                             |            |            |
|                                                           | FROM GENERAL REVENUE FUND . . . . .                 | 78,566     |            |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 149,532    |
| 957                                                       | SPECIAL CATEGORIES                                  |            |            |
|                                                           | ACQUISITION OF MOTOR VEHICLES                       |            |            |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 31,000     |
| 958                                                       | SPECIAL CATEGORIES                                  |            |            |
|                                                           | PUBLIC DEFENDER OPERATING EXPENDITURES              |            |            |
|                                                           | FROM GENERAL REVENUE FUND . . . . .                 | 377,076    |            |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 100,000    |
| 959                                                       | SPECIAL CATEGORIES                                  |            |            |
|                                                           | RISK MANAGEMENT INSURANCE                           |            |            |
|                                                           | FROM GENERAL REVENUE FUND . . . . .                 | 35,118     |            |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 29,412     |
| 960                                                       | 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 . . . . .                 | 15,185,120 |            |
|                                                           | FROM TRUST FUNDS . . . . .                          |            | 2,452,605  |
|                                                           | TOTAL POSITIONS . . . . .                           | 232.00     |            |
|                                                           | TOTAL ALL FUNDS . . . . .                           |            | 17,637,725 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT      |                                                     |            |            |
|                                                           | APPROVED SALARY RATE                                | 5,882,916  |            |
| 961                                                       | SALARIES AND BENEFITS POSITIONS                     | 117.00     |            |
|                                                           | FROM GENERAL REVENUE FUND . . . . .                 | 7,737,783  |            |
|                                                           | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 265,805    |
|                                                           | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 87,640     |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 389,193    |
| 962                                                       | OTHER PERSONAL SERVICES                             |            |            |
|                                                           | FROM GENERAL REVENUE FUND . . . . .                 | 30         |            |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 83,839     |
| 963                                                       | SPECIAL CATEGORIES                                  |            |            |
|                                                           | PUBLIC DEFENDER OPERATING EXPENDITURES              |            |            |
|                                                           | FROM GENERAL REVENUE FUND . . . . .                 | 122,939    |            |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 121,860    |
| 964                                                       | SPECIAL CATEGORIES                                  |            |            |
|                                                           | RISK MANAGEMENT INSURANCE                           |            |            |
|                                                           | FROM GENERAL REVENUE FUND . . . . .                 | 15,646     |            |
|                                                           | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 13,220     |
| 965                                                       | SPECIAL CATEGORIES                                  |            |            |
|                                                           | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |            |            |
|                                                           | FROM GENERAL REVENUE FUND . . . . .                 | 14,589     |            |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 7,890,987  
 FROM TRUST FUNDS . . . . . 961,557  
  
 TOTAL POSITIONS . . . . . 117.00  
 TOTAL ALL FUNDS . . . . . 8,852,544

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 3,786,153

966 SALARIES AND BENEFITS POSITIONS 74.00  
 FROM GENERAL REVENUE FUND . . . . . 4,984,235  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 173,342  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 389,056

967 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 12,759  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 36,600

968 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 . . . . . 58,127

969 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 504  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 28,129

970 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 4,751

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 5,096,382  
 FROM TRUST FUNDS . . . . . 695,005  
  
 TOTAL POSITIONS . . . . . 74.00  
 TOTAL ALL FUNDS . . . . . 5,791,387

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,341,181

971 SALARIES AND BENEFITS POSITIONS 235.00  
 FROM GENERAL REVENUE FUND . . . . . 12,902,651  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 313,375  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 949,177  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,835,404

972 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

973 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 164,065

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                       |                                                    |            |            |            |
|-------------------------------------------------------|----------------------------------------------------|------------|------------|------------|
| 974                                                   | SPECIAL CATEGORIES                                 |            |            |            |
|                                                       | PUBLIC DEFENDER OPERATING EXPENDITURES             |            |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .                | 571,816    |            |            |
|                                                       | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|                                                       | TRUST FUND . . . . .                               |            |            | 120,440    |
| 975                                                   | SPECIAL CATEGORIES                                 |            |            |            |
|                                                       | RISK MANAGEMENT INSURANCE                          |            |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .                | 3,189      |            |            |
|                                                       | FROM PUBLIC DEFENDERS REVENUE                      |            |            |            |
|                                                       | TRUST FUND . . . . .                               |            |            | 24,965     |
|                                                       | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|                                                       | TRUST FUND . . . . .                               |            |            | 31,323     |
| 976                                                   | 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 . . . . .                | 13,689,721 |            |            |
|                                                       | FROM TRUST FUNDS . . . . .                         |            |            | 3,423,704  |
|                                                       | TOTAL POSITIONS . . . . .                          | 235.00     |            |            |
|                                                       | TOTAL ALL FUNDS . . . . .                          |            |            | 17,113,425 |
| PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT    |                                                    |            |            |            |
|                                                       | APPROVED SALARY RATE                               | 5,727,680  |            |            |
| 977                                                   | SALARIES AND BENEFITS                              | POSITIONS  | 115.00     |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .                |            | 7,073,899  |            |
|                                                       | FROM PUBLIC DEFENDERS REVENUE                      |            |            |            |
|                                                       | TRUST FUND . . . . .                               |            |            | 247,465    |
|                                                       | FROM GRANTS AND DONATIONS TRUST                    |            |            |            |
|                                                       | FUND . . . . .                                     |            |            | 52,496     |
|                                                       | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|                                                       | TRUST FUND . . . . .                               |            |            | 655,874    |
| 978                                                   | OTHER PERSONAL SERVICES                            |            |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .                | 38,074     |            |            |
|                                                       | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|                                                       | TRUST FUND . . . . .                               |            |            | 57,430     |
| 979                                                   | SPECIAL CATEGORIES                                 |            |            |            |
|                                                       | PUBLIC DEFENDER OPERATING EXPENDITURES             |            |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .                | 185,049    |            |            |
|                                                       | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|                                                       | TRUST FUND . . . . .                               |            |            | 164,621    |
| 980                                                   | SPECIAL CATEGORIES                                 |            |            |            |
|                                                       | RISK MANAGEMENT INSURANCE                          |            |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .                | 27,678     |            |            |
|                                                       | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|                                                       | TRUST FUND . . . . .                               |            |            | 41,049     |
| 981                                                   | SPECIAL CATEGORIES                                 |            |            |            |
|                                                       | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |            |            |            |
|                                                       | FROM INDIGENT CRIMINAL DEFENSE                     |            |            |            |
|                                                       | TRUST FUND . . . . .                               |            |            | 3,132      |
| TOTAL:                                                | PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT |            |            |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .                | 7,324,700  |            |            |
|                                                       | FROM TRUST FUNDS . . . . .                         |            |            | 1,222,067  |
|                                                       | TOTAL POSITIONS . . . . .                          | 115.00     |            |            |
|                                                       | TOTAL ALL FUNDS . . . . .                          |            |            | 8,546,767  |
| PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT |                                                    |            |            |            |
|                                                       | APPROVED SALARY RATE                               | 21,071,998 |            |            |
| 982                                                   | SALARIES AND BENEFITS                              | POSITIONS  | 384.00     |            |
|                                                       | FROM GENERAL REVENUE FUND . . . . .                |            | 25,232,206 |            |
|                                                       | FROM PUBLIC DEFENDERS REVENUE                      |            |            |            |
|                                                       | TRUST FUND . . . . .                               |            |            | 888,989    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                              |                                                     |            |            |
|--------------------------------------------------------------|-----------------------------------------------------|------------|------------|
|                                                              | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 1,543,000  |
|                                                              | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 865,503    |
| 983                                                          | OTHER PERSONAL SERVICES                             |            |            |
|                                                              | FROM GENERAL REVENUE FUND . . . . .                 | 110,939    |            |
|                                                              | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 70,000     |
|                                                              | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 21,235     |
| 984                                                          | SPECIAL CATEGORIES                                  |            |            |
|                                                              | PUBLIC DEFENDER OPERATING EXPENDITURES              |            |            |
|                                                              | FROM GENERAL REVENUE FUND . . . . .                 | 459,085    |            |
|                                                              | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 10,000     |
|                                                              | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 114,580    |
| 985                                                          | SPECIAL CATEGORIES                                  |            |            |
|                                                              | RISK MANAGEMENT INSURANCE                           |            |            |
|                                                              | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 118,888    |
| 986                                                          | SPECIAL CATEGORIES                                  |            |            |
|                                                              | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |            |            |
|                                                              | FROM GENERAL REVENUE FUND . . . . .                 | 1,333      |            |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT |                                                     |            |            |
|                                                              | FROM GENERAL REVENUE FUND . . . . .                 | 25,803,563 |            |
|                                                              | FROM TRUST FUNDS . . . . .                          |            | 3,632,195  |
|                                                              | TOTAL POSITIONS . . . . .                           | 384.00     |            |
|                                                              | TOTAL ALL FUNDS . . . . .                           |            | 29,435,758 |
| PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT         |                                                     |            |            |
|                                                              | APPROVED SALARY RATE                                | 4,983,618  |            |
| 987                                                          | SALARIES AND BENEFITS                               | POSITIONS  | 97.50      |
|                                                              | FROM GENERAL REVENUE FUND . . . . .                 |            | 5,862,046  |
|                                                              | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 205,308    |
|                                                              | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 237,977    |
|                                                              | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 678,081    |
| 988                                                          | OTHER PERSONAL SERVICES                             |            |            |
|                                                              | FROM GENERAL REVENUE FUND . . . . .                 | 19,836     |            |
|                                                              | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 78,000     |
|                                                              | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 47,961     |
|                                                              | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 20,000     |
| 989                                                          | SPECIAL CATEGORIES                                  |            |            |
|                                                              | PUBLIC DEFENDER OPERATING EXPENDITURES              |            |            |
|                                                              | FROM GENERAL REVENUE FUND . . . . .                 | 222,605    |            |
|                                                              | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 100,868    |
|                                                              | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |            | 155,614    |
|                                                              | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 37,272     |
| 990                                                          | SPECIAL CATEGORIES                                  |            |            |
|                                                              | RISK MANAGEMENT INSURANCE                           |            |            |
|                                                              | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |            | 529        |
|                                                              | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |            | 17,712     |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,104,487  
 FROM TRUST FUNDS . . . . . 1,579,322  
  
 TOTAL POSITIONS . . . . . 97.50  
 TOTAL ALL FUNDS . . . . . 7,683,809

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 12,853,326

991 SALARIES AND BENEFITS POSITIONS 220.50  
 FROM GENERAL REVENUE FUND . . . . . 13,515,015  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 772,664  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,065,613  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,428,942

992 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 121,863  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 100,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 100,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 11,201

993 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 44,000

994 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 581,876  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 137,844  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 107,983

995 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 28,862  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 27,565  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 33,909

996 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,835

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 14,250,451  
 FROM TRUST FUNDS . . . . . 3,829,721  
  
 TOTAL POSITIONS . . . . . 220.50  
 TOTAL ALL FUNDS . . . . . 18,080,172

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 3,714,315

997 SALARIES AND BENEFITS POSITIONS 67.00  
 FROM GENERAL REVENUE FUND . . . . . 4,542,926  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 142,363  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 60,328

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                                |                                                     |           |            |
|----------------------------------------------------------------|-----------------------------------------------------|-----------|------------|
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 557,449    |
| 998                                                            | OTHER PERSONAL SERVICES                             |           |            |
|                                                                | FROM GENERAL REVENUE FUND . . . . .                 | 13,565    |            |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 162,925    |
| 999                                                            | SPECIAL CATEGORIES                                  |           |            |
|                                                                | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |            |
|                                                                | FROM GENERAL REVENUE FUND . . . . .                 | 134,886   |            |
|                                                                | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 15,000     |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 141,361    |
| 1000                                                           | SPECIAL CATEGORIES                                  |           |            |
|                                                                | RISK MANAGEMENT INSURANCE                           |           |            |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 13,216     |
| 1001                                                           | 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 . . . . .                 | 4,691,377 |            |
|                                                                | FROM TRUST FUNDS . . . . .                          |           | 1,095,497  |
|                                                                | TOTAL POSITIONS . . . . .                           | 67.00     |            |
|                                                                | TOTAL ALL FUNDS . . . . .                           |           | 5,786,874  |
| PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT         |                                                     |           |            |
|                                                                | APPROVED SALARY RATE                                | 9,865,377 |            |
| 1002                                                           | SALARIES AND BENEFITS                               | POSITIONS | 193.00     |
|                                                                | FROM GENERAL REVENUE FUND . . . . .                 |           | 12,230,215 |
|                                                                | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 422,185    |
|                                                                | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 199,029    |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 1,112,643  |
| 1003                                                           | OTHER PERSONAL SERVICES                             |           |            |
|                                                                | FROM GENERAL REVENUE FUND . . . . .                 | 54,228    |            |
|                                                                | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 115,211    |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 36,523     |
| 1004                                                           | 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 . . . . . |           | 286,591    |
| 1005                                                           | SPECIAL CATEGORIES                                  |           |            |
|                                                                | RISK MANAGEMENT INSURANCE                           |           |            |
|                                                                | FROM GENERAL REVENUE FUND . . . . .                 | 27,422    |            |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 38,561     |
| 1006                                                           | SPECIAL CATEGORIES                                  |           |            |
|                                                                | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |            |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 9,375      |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 12,460,968  
 FROM TRUST FUNDS . . . . . 2,298,788  
  
 TOTAL POSITIONS . . . . . 193.00  
 TOTAL ALL FUNDS . . . . . 14,759,756

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 2,202,419

1007 SALARIES AND BENEFITS POSITIONS 41.00  
 FROM GENERAL REVENUE FUND . . . . . 2,753,890  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 95,224  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 137,178

1008 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 6,968  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,347

1009 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 84,849  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 13,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 17,760

1010 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,852  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 4,668

1011 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 1,167

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,848,726  
 FROM TRUST FUNDS . . . . . 269,177  
  
 TOTAL POSITIONS . . . . . 41.00  
 TOTAL ALL FUNDS . . . . . 3,117,903

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 12,676,012

1012 SALARIES AND BENEFITS POSITIONS 224.00  
 FROM GENERAL REVENUE FUND . . . . . 15,063,768  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 535,442  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 957,083  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,850,056

1013 OTHER PERSONAL SERVICES  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 150,708  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 36,000

1014 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 174,593  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 208,165

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1015 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 61,325

1016 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 . . . . . 15,242,173  
 FROM TRUST FUNDS . . . . . 3,798,779  
  
 TOTAL POSITIONS . . . . . 224.00  
 TOTAL ALL FUNDS . . . . . 19,040,952

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 6,371,810

1017 SALARIES AND BENEFITS POSITIONS 119.00  
 FROM GENERAL REVENUE FUND . . . . . 7,194,977  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 238,076  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 406,214  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,531,524

1018 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 12,792  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 28,160

1019 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 227,858

1020 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 103,887  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 5,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 301,314

1021 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 17,559  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 10,868

1022 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 5,236

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 7,557,073  
 FROM TRUST FUNDS . . . . . 2,526,392  
  
 TOTAL POSITIONS . . . . . 119.00  
 TOTAL ALL FUNDS . . . . . 10,083,465

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 4,408,920

1023 SALARIES AND BENEFITS POSITIONS 82.00  
 FROM GENERAL REVENUE FUND . . . . . 4,756,151  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 161,571

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                                |                                                     |           |           |
|----------------------------------------------------------------|-----------------------------------------------------|-----------|-----------|
|                                                                | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 306,301   |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 952,389   |
| 1024                                                           | OTHER PERSONAL SERVICES                             |           |           |
|                                                                | FROM GENERAL REVENUE FUND . . . . .                 | 22,918    |           |
|                                                                | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 63,512    |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 139,622   |
| 1025                                                           | SPECIAL CATEGORIES                                  |           |           |
|                                                                | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|                                                                | FROM GENERAL REVENUE FUND . . . . .                 | 113,318   |           |
|                                                                | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 20,704    |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 197,024   |
| 1026                                                           | SPECIAL CATEGORIES                                  |           |           |
|                                                                | RISK MANAGEMENT INSURANCE                           |           |           |
|                                                                | FROM GENERAL REVENUE FUND . . . . .                 | 15,024    |           |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 89,141    |
| 1027                                                           | 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 . . . . .                 | 4,907,411 |           |
|                                                                | FROM TRUST FUNDS . . . . .                          |           | 1,931,704 |
|                                                                | TOTAL POSITIONS . . . . .                           | 82.00     |           |
|                                                                | TOTAL ALL FUNDS . . . . .                           |           | 6,839,115 |
| PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT         |                                                     |           |           |
|                                                                | APPROVED SALARY RATE                                | 6,913,635 |           |
| 1028                                                           | SALARIES AND BENEFITS POSITIONS                     | 140.00    |           |
|                                                                | FROM GENERAL REVENUE FUND . . . . .                 | 8,114,706 |           |
|                                                                | FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .  |           | 332,727   |
|                                                                | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 1,253,418 |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 782,184   |
| 1029                                                           | 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   |
| 1030                                                           | SPECIAL CATEGORIES                                  |           |           |
|                                                                | PUBLIC DEFENDER OPERATING EXPENDITURES              |           |           |
|                                                                | FROM GENERAL REVENUE FUND . . . . .                 | 178,894   |           |
|                                                                | FROM GRANTS AND DONATIONS TRUST FUND . . . . .      |           | 64,260    |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 145,154   |
| 1031                                                           | SPECIAL CATEGORIES                                  |           |           |
|                                                                | RISK MANAGEMENT INSURANCE                           |           |           |
|                                                                | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . |           | 76,286    |
| 1032                                                           | SPECIAL CATEGORIES                                  |           |           |
|                                                                | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |
|                                                                | FROM GENERAL REVENUE FUND . . . . .                 | 12,730    |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 8,321,428  
 FROM TRUST FUNDS . . . . . 2,819,469  
  
 TOTAL POSITIONS . . . . . 140.00  
 TOTAL ALL FUNDS . . . . . 11,140,897

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,213,351  
  
 1033 SALARIES AND BENEFITS POSITIONS 35.00  
 FROM GENERAL REVENUE FUND . . . . . 2,781,994  
  
 1034 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 21,114  
  
 1035 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 128,971  
  
 1036 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,535  
  
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,934,614  
  
 TOTAL POSITIONS . . . . . 35.00  
 TOTAL ALL FUNDS . . . . . 2,934,614

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,071,487  
  
 1037 SALARIES AND BENEFITS POSITIONS 33.00  
 FROM GENERAL REVENUE FUND . . . . . 2,679,368  
  
 1038 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 17,381  
  
 1039 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 141,907  
  
 1040 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 6,840  
  
 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,845,496  
  
 TOTAL POSITIONS . . . . . 33.00  
 TOTAL ALL FUNDS . . . . . 2,845,496

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,857,134  
  
 1041 SALARIES AND BENEFITS POSITIONS 50.00  
 FROM GENERAL REVENUE FUND . . . . . 3,698,194  
  
 1042 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 727,390  
  
 1043 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 144,849

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1044 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,568

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 4,573,001

TOTAL POSITIONS . . . . . 50.00  
 TOTAL ALL FUNDS . . . . . 4,573,001

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,637,395

1045 SALARIES AND BENEFITS POSITIONS 24.00  
 FROM GENERAL REVENUE FUND . . . . . 2,132,565

1046 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 33,731

1047 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,203,457

TOTAL POSITIONS . . . . . 24.00  
 TOTAL ALL FUNDS . . . . . 2,203,457

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,852,216

1048 SALARIES AND BENEFITS POSITIONS 37.00  
 FROM GENERAL REVENUE FUND . . . . . 3,377,607  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 114,341

1049 OTHER PERSONAL SERVICES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 55,978

1050 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 44,974  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 150,000

1051 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 2,344

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,422,581  
 FROM TRUST FUNDS . . . . . 322,663

TOTAL POSITIONS . . . . . 37.00  
 TOTAL ALL FUNDS . . . . . 3,745,244

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL  
 COUNSEL

APPROVED SALARY RATE 942,800

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                                   |                                      |           |           |           |
|-------------------------------------------------------------------|--------------------------------------|-----------|-----------|-----------|
| 1052                                                              | SALARIES AND BENEFITS                | POSITIONS | 17.00     |           |
|                                                                   | FROM GENERAL REVENUE FUND            | . . . . . | 1,318,190 |           |
| 1053                                                              | SPECIAL CATEGORIES                   |           |           |           |
|                                                                   | CASE RELATED COSTS                   |           |           |           |
|                                                                   | FROM GENERAL REVENUE FUND            | . . . . . | 487,700   |           |
| 1054                                                              | SPECIAL CATEGORIES                   |           |           |           |
|                                                                   | OPERATING EXPENDITURES               |           |           |           |
|                                                                   | FROM GENERAL REVENUE FUND            | . . . . . | 222,377   |           |
| 1055                                                              | SPECIAL CATEGORIES                   |           |           |           |
|                                                                   | RISK MANAGEMENT INSURANCE            |           |           |           |
|                                                                   | FROM GENERAL REVENUE FUND            | . . . . . | 1,821     |           |
| 1056                                                              | SPECIAL CATEGORIES                   |           |           |           |
|                                                                   | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |           |
|                                                                   | FROM GENERAL REVENUE FUND            | . . . . . | 1,000     |           |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL |                                      |           |           |           |
|                                                                   | FROM GENERAL REVENUE FUND            | . . . . . | 2,031,088 |           |
|                                                                   | TOTAL POSITIONS                      | . . . . . | 17.00     |           |
|                                                                   | TOTAL ALL FUNDS                      | . . . . . |           | 2,031,088 |

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

APPROVED SALARY RATE 2,583,707

|                                                                 |                                                     |           |           |           |
|-----------------------------------------------------------------|-----------------------------------------------------|-----------|-----------|-----------|
| 1057                                                            | SALARIES AND BENEFITS                               | POSITIONS | 42.00     |           |
|                                                                 | FROM GENERAL REVENUE FUND                           | . . . . . | 3,380,000 |           |
| 1058                                                            | OTHER PERSONAL SERVICES                             |           |           |           |
|                                                                 | FROM GENERAL REVENUE FUND                           | . . . . . | 60,111    |           |
| 1059                                                            | SPECIAL CATEGORIES                                  |           |           |           |
|                                                                 | CASE RELATED COSTS                                  |           |           |           |
|                                                                 | FROM GENERAL REVENUE FUND                           | . . . . . | 363,004   |           |
|                                                                 | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | . . . . . |           | 217,000   |
| 1060                                                            | SPECIAL CATEGORIES                                  |           |           |           |
|                                                                 | OPERATING EXPENDITURES                              |           |           |           |
|                                                                 | FROM GENERAL REVENUE FUND                           | . . . . . | 417,984   |           |
|                                                                 | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | . . . . . |           | 83,000    |
| 1061                                                            | SPECIAL CATEGORIES                                  |           |           |           |
|                                                                 | RISK MANAGEMENT INSURANCE                           |           |           |           |
|                                                                 | FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND | . . . . . |           | 5,738     |
| 1062                                                            | SPECIAL CATEGORIES                                  |           |           |           |
|                                                                 | LEASE OR LEASE-PURCHASE OF EQUIPMENT                |           |           |           |
|                                                                 | FROM GENERAL REVENUE FUND                           | . . . . . | 375       |           |
| TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL |                                                     |           |           |           |
|                                                                 | FROM GENERAL REVENUE FUND                           | . . . . . | 4,221,474 |           |
|                                                                 | FROM TRUST FUNDS                                    | . . . . . |           | 305,738   |
|                                                                 | TOTAL POSITIONS                                     | . . . . . | 42.00     |           |
|                                                                 | TOTAL ALL FUNDS                                     | . . . . . |           | 4,527,212 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

APPROVED SALARY RATE 2,083,691



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                    |           |           |           |
|--------|----------------------------------------------------|-----------|-----------|-----------|
| 1063   | SALARIES AND BENEFITS                              | POSITIONS | 33.00     |           |
|        | FROM GENERAL REVENUE FUND                          | . . . . . | 2,636,028 |           |
| 1064   | OTHER PERSONAL SERVICES                            |           |           |           |
|        | FROM GENERAL REVENUE FUND                          | . . . . . | 24,960    |           |
| 1065   | SPECIAL CATEGORIES                                 |           |           |           |
|        | CASE RELATED COSTS                                 |           |           |           |
|        | FROM GENERAL REVENUE FUND                          | . . . . . | 473,375   |           |
|        | FROM CAPITAL COLLATERAL REGIONAL                   |           |           | 165,000   |
|        | COUNSEL TRUST FUND                                 | . . . . . |           |           |
| 1066   | SPECIAL CATEGORIES                                 |           |           |           |
|        | OPERATING EXPENDITURES                             |           |           |           |
|        | FROM GENERAL REVENUE FUND                          | . . . . . | 372,110   |           |
|        | FROM CAPITAL COLLATERAL REGIONAL                   |           |           | 135,000   |
|        | COUNSEL TRUST FUND                                 | . . . . . |           |           |
| 1067   | SPECIAL CATEGORIES                                 |           |           |           |
|        | RISK MANAGEMENT INSURANCE                          |           |           |           |
|        | FROM GENERAL REVENUE FUND                          | . . . . . | 1,954     |           |
|        | FROM CAPITAL COLLATERAL REGIONAL                   |           |           | 5,139     |
|        | COUNSEL TRUST FUND                                 | . . . . . |           |           |
| 1068   | SPECIAL CATEGORIES                                 |           |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT               |           |           |           |
|        | FROM GENERAL REVENUE FUND                          | . . . . . | 702       |           |
| TOTAL: | CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL |           |           |           |
|        | COUNSEL                                            |           |           |           |
|        | FROM GENERAL REVENUE FUND                          | . . . . . | 3,509,129 |           |
|        | FROM TRUST FUNDS                                   | . . . . . |           | 305,139   |
|        | TOTAL POSITIONS                                    | . . . . . | 33.00     |           |
|        | TOTAL ALL FUNDS                                    | . . . . . |           | 3,814,268 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

|      |                                      |           |           |        |
|------|--------------------------------------|-----------|-----------|--------|
|      | APPROVED SALARY RATE                 |           | 6,484,805 |        |
| 1069 | SALARIES AND BENEFITS                | POSITIONS | 121.00    |        |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 9,087,169 |        |
| 1070 | OTHER PERSONAL SERVICES              |           |           |        |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 201,978   |        |
| 1071 | SPECIAL CATEGORIES                   |           |           |        |
|      | CONTRACTED SERVICES                  |           |           |        |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 795,349   |        |
|      | FROM INDIGENT CIVIL DEFENSE TRUST    |           |           | 75,000 |
|      | FUND                                 | . . . . . |           |        |
| 1072 | SPECIAL CATEGORIES                   |           |           |        |
|      | REGIONAL CONFLICT COUNSEL OPERATIONS |           |           |        |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 1,212,166 |        |
| 1073 | SPECIAL CATEGORIES                   |           |           |        |
|      | RISK MANAGEMENT INSURANCE            |           |           |        |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 46,690    |        |
| 1074 | SPECIAL CATEGORIES                   |           |           |        |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |        |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 9,984     |        |
| 1075 | SPECIAL CATEGORIES                   |           |           |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |        |
|      | SERVICES - HUMAN RESOURCES SERVICES  |           |           |        |
|      | PURCHASED PER STATEWIDE CONTRACT     |           |           |        |
|      | FROM GENERAL REVENUE FUND            | . . . . . | 23,912    |        |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST  
 FROM GENERAL REVENUE FUND . . . . . 11,377,248  
 FROM TRUST FUNDS . . . . . 75,000  
 TOTAL POSITIONS . . . . . 121.00  
 TOTAL ALL FUNDS . . . . . 11,452,248

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

APPROVED SALARY RATE 5,384,718

1076 SALARIES AND BENEFITS POSITIONS 106.00  
 FROM GENERAL REVENUE FUND . . . . . 7,130,508  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 70,635

1077 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 357,044

1078 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,021,113  
 FROM INDIGENT CIVIL DEFENSE TRUST  
 FUND . . . . . 75,000

1079 SPECIAL CATEGORIES  
 REGIONAL CONFLICT COUNSEL OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 937,514  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 165,425

1080 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 29,379

1081 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 25,000

1082 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 23,454

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND  
 FROM GENERAL REVENUE FUND . . . . . 9,524,012  
 FROM TRUST FUNDS . . . . . 311,060  
 TOTAL POSITIONS . . . . . 106.00  
 TOTAL ALL FUNDS . . . . . 9,835,072

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

APPROVED SALARY RATE 2,779,754

1083 SALARIES AND BENEFITS POSITIONS 53.00  
 FROM GENERAL REVENUE FUND . . . . . 3,763,827

1084 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 179,000

1085 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,576,836  
 FROM INDIGENT CIVIL DEFENSE TRUST  
 FUND . . . . . 20,000

1086 SPECIAL CATEGORIES  
 REGIONAL CONFLICT COUNSEL OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 389,334

1087 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 10,193

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                                              |           |           |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 1088   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 1,100     |           |
| 1089   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 11,846    |           |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                              | 5,932,136 | 20,000    |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 53.00     |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |           | 5,952,136 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

|        |                                                                                                                                                                              |                    |           |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------|
|        | APPROVED SALARY RATE                                                                                                                                                         | 3,977,151          |           |
| 1090   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                       | 73.00<br>5,449,558 |           |
| 1091   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                               | 465,811            |           |
| 1092   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INDIGENT CIVIL DEFENSE TRUST<br>FUND . . . . .                                      | 1,707,457          | 40,980    |
| 1093   | SPECIAL CATEGORIES<br>REGIONAL CONFLICT COUNSEL OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 1,212,550          |           |
| 1094   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 14,096             |           |
| 1095   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 7,807              |           |
| 1096   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 14,926             |           |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                             | 8,872,205          | 40,980    |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 73.00              |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |                    | 8,913,185 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

|      |                                                                                                                                       |                    |       |
|------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------|
|      | APPROVED SALARY RATE                                                                                                                  | 3,736,400          |       |
| 1097 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                                                                | 78.00<br>5,358,601 |       |
| 1098 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                        | 131,071            |       |
| 1099 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 949,220            | 5,800 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                     |                                            |             |             |
|-------------------------------------|--------------------------------------------|-------------|-------------|
| 1100                                | SPECIAL CATEGORIES                         |             |             |
|                                     | REGIONAL CONFLICT COUNSEL OPERATIONS       |             |             |
|                                     | FROM GENERAL REVENUE FUND . . . . .        | 748,208     |             |
|                                     | FROM GRANTS AND DONATIONS TRUST            |             |             |
|                                     | FUND . . . . .                             |             | 13,890      |
|                                     | FROM INDIGENT CIVIL DEFENSE TRUST          |             |             |
|                                     | FUND . . . . .                             |             | 100,000     |
| 1101                                | SPECIAL CATEGORIES                         |             |             |
|                                     | RISK MANAGEMENT INSURANCE                  |             |             |
|                                     | FROM GENERAL REVENUE FUND . . . . .        | 89,798      |             |
| 1102                                | SPECIAL CATEGORIES                         |             |             |
|                                     | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |             |             |
|                                     | FROM GENERAL REVENUE FUND . . . . .        | 12,000      |             |
| 1103                                | SPECIAL CATEGORIES                         |             |             |
|                                     | TRANSFER TO DEPARTMENT OF MANAGEMENT       |             |             |
|                                     | SERVICES - HUMAN RESOURCES SERVICES        |             |             |
|                                     | PURCHASED PER STATEWIDE CONTRACT           |             |             |
|                                     | FROM GENERAL REVENUE FUND . . . . .        | 16,347      |             |
| TOTAL:                              | PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH |             |             |
|                                     | FROM GENERAL REVENUE FUND . . . . .        | 7,305,245   |             |
|                                     | FROM TRUST FUNDS . . . . .                 |             | 119,690     |
|                                     | TOTAL POSITIONS . . . . .                  | 78.00       |             |
|                                     | TOTAL ALL FUNDS . . . . .                  |             | 7,424,935   |
| TOTAL:                              | JUSTICE ADMINISTRATION                     |             |             |
|                                     | FROM GENERAL REVENUE FUND . . . . .        | 754,271,005 |             |
|                                     | FROM TRUST FUNDS . . . . .                 |             | 144,369,704 |
|                                     | TOTAL POSITIONS . . . . .                  | 10,586.00   |             |
|                                     | TOTAL ALL FUNDS . . . . .                  |             | 898,640,709 |
|                                     | TOTAL APPROVED SALARY RATE . . . . .       | 520,945,065 |             |
| JUVENILE JUSTICE, DEPARTMENT OF     |                                            |             |             |
| PROGRAM: JUVENILE DETENTION PROGRAM |                                            |             |             |
| DETENTION CENTERS                   |                                            |             |             |
|                                     | APPROVED SALARY RATE                       | 49,662,805  |             |
| 1104                                | SALARIES AND BENEFITS                      | POSITIONS   | 1,479.00    |
|                                     | FROM GENERAL REVENUE FUND . . . . .        |             | 33,348,796  |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 979,835     |
|                                     | FROM SHARED COUNTY/STATE JUVENILE          |             |             |
|                                     | DETENTION TRUST FUND . . . . .             |             | 42,028,289  |
| 1105                                | OTHER PERSONAL SERVICES                    |             |             |
|                                     | FROM GENERAL REVENUE FUND . . . . .        | 445,566     |             |
|                                     | FROM GRANTS AND DONATIONS TRUST            |             |             |
|                                     | FUND . . . . .                             |             | 597,627     |
|                                     | FROM SHARED COUNTY/STATE JUVENILE          |             |             |
|                                     | DETENTION TRUST FUND . . . . .             |             | 1,361,962   |
| 1106                                | EXPENSES                                   |             |             |
|                                     | FROM GENERAL REVENUE FUND . . . . .        | 1,648,457   |             |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 1,090,728   |
|                                     | FROM GRANTS AND DONATIONS TRUST            |             |             |
|                                     | FUND . . . . .                             |             | 824,860     |
|                                     | FROM SHARED COUNTY/STATE JUVENILE          |             |             |
|                                     | DETENTION TRUST FUND . . . . .             |             | 4,396,242   |
| 1107                                | OPERATING CAPITAL OUTLAY                   |             |             |
|                                     | FROM GENERAL REVENUE FUND . . . . .        | 64,141      |             |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 192,293     |
|                                     | FROM SHARED COUNTY/STATE JUVENILE          |             |             |
|                                     | DETENTION TRUST FUND . . . . .             |             | 199,765     |
| 1108                                | FOOD PRODUCTS                              |             |             |
|                                     | FROM GENERAL REVENUE FUND . . . . .        | 517,791     |             |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .   |             | 1,193,649   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                         |                                                                                                                                                                                                                                                                                                                                                      |                      |                         |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------|
|                                                         | FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                  |                      | 1,000,497               |
| 1109                                                    | SPECIAL CATEGORIES<br>LEGISLATIVE INITIATIVES TO REDUCE AND<br>PREVENT JUVENILE CRIME<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                         | 29,110               |                         |
| 1110                                                    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - GRANTS TO FISCALLY<br>CONSTRAINED COUNTIES FOR DETENTION CENTER<br>COSTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                              | 3,883,853            |                         |
| 1111                                                    | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .                                                                                                                                                  | 1,274,685            | 40,690<br>1,483,075     |
| 1112                                                    | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .                                                                                                                                | 6,489,727            | 49,069<br>7,326,801     |
| 1113                                                    | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .                                                                                                                                                                                        | 2,467,110            | 3,406,960               |
| 1114                                                    | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . .                                                                                                                                                                             | 138,097              | 134,195                 |
| 1115                                                    | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM SHARED COUNTY/STATE JUVENILE<br>DETENTION TRUST FUND . . . . . | 185,576              | 9,935<br>973<br>278,025 |
| 1116                                                    | FIXED CAPITAL OUTLAY<br>DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE<br>AND REPAIR - STATE OWNED BUILDINGS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                      | 6,156,872            |                         |
| TOTAL:                                                  | DETENTION CENTERS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                                                                                                               | 56,649,781           | 66,595,470              |
|                                                         | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                                                                                                            | 1,479.00             |                         |
|                                                         | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                                                                                                            |                      | 123,245,251             |
| PROGRAM: PROBATION AND COMMUNITY CORRECTIONS<br>PROGRAM |                                                                                                                                                                                                                                                                                                                                                      |                      |                         |
| COMMUNITY SUPERVISION                                   |                                                                                                                                                                                                                                                                                                                                                      |                      |                         |
|                                                         | APPROVED SALARY RATE                                                                                                                                                                                                                                                                                                                                 | 31,731,021           |                         |
| 1117                                                    | 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 . . . . .                                                                                                                                                              | 849.50<br>38,797,688 | 47,525<br>4,850,629     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                      |                                            |            |            |
|--------------------------------------|--------------------------------------------|------------|------------|
| 1118                                 | OTHER PERSONAL SERVICES                    |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 598,447    |            |
|                                      | FROM GRANTS AND DONATIONS TRUST            |            |            |
|                                      | FUND . . . . .                             |            | 186,007    |
| 1119                                 | EXPENSES                                   |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 4,806,340  |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . . . .   |            | 35,866     |
|                                      | FROM GRANTS AND DONATIONS TRUST            |            |            |
|                                      | FUND . . . . .                             |            | 7,407      |
|                                      | FROM SOCIAL SERVICES BLOCK GRANT           |            |            |
|                                      | TRUST FUND . . . . .                       |            | 311,856    |
| 1120                                 | OPERATING CAPITAL OUTLAY                   |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 41,556     |            |
| 1121                                 | SPECIAL CATEGORIES                         |            |            |
|                                      | JUVENILE REDIRECTIONS PROGRAM              |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 5,564,831  |            |
| 1122                                 | SPECIAL CATEGORIES                         |            |            |
|                                      | LEGISLATIVE INITIATIVES TO REDUCE AND      |            |            |
|                                      | PREVENT JUVENILE CRIME                     |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 635,947    |            |
| 1123                                 | SPECIAL CATEGORIES                         |            |            |
|                                      | CONTRACTED SERVICES                        |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 852,545    |            |
|                                      | FROM SOCIAL SERVICES BLOCK GRANT           |            |            |
|                                      | TRUST FUND . . . . .                       |            | 42,490     |
| 1124                                 | SPECIAL CATEGORIES                         |            |            |
|                                      | GRANTS AND AIDS - CONTRACTED SERVICES      |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 35,162,223 |            |
|                                      | FROM GRANTS AND DONATIONS TRUST            |            |            |
|                                      | FUND . . . . .                             |            | 1,552,310  |
|                                      | FROM SOCIAL SERVICES BLOCK GRANT           |            |            |
|                                      | TRUST FUND . . . . .                       |            | 81,995     |
| 1125                                 | SPECIAL CATEGORIES                         |            |            |
|                                      | RISK MANAGEMENT INSURANCE                  |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 6,574      |            |
| 1126                                 | SPECIAL CATEGORIES                         |            |            |
|                                      | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 236,213    |            |
| 1127                                 | SPECIAL CATEGORIES                         |            |            |
|                                      | TRANSFER TO DEPARTMENT OF MANAGEMENT       |            |            |
|                                      | SERVICES - HUMAN RESOURCES SERVICES        |            |            |
|                                      | PURCHASED PER STATEWIDE CONTRACT           |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 266,840    |            |
|                                      | FROM GRANTS AND DONATIONS TRUST            |            |            |
|                                      | FUND . . . . .                             |            | 10,844     |
| 1128                                 | FIXED CAPITAL OUTLAY                       |            |            |
|                                      | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE |            |            |
|                                      | AND REPAIR - STATE OWNED BUILDINGS         |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 500,000    |            |
| TOTAL:                               | COMMUNITY SUPERVISION                      |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 87,469,204 |            |
|                                      | FROM TRUST FUNDS . . . . .                 |            | 7,126,929  |
|                                      | TOTAL POSITIONS . . . . .                  | 849.50     |            |
|                                      | TOTAL ALL FUNDS . . . . .                  |            | 94,596,133 |
| COMMUNITY INTERVENTIONS AND SERVICES |                                            |            |            |
|                                      | APPROVED SALARY RATE                       | 17,733,969 |            |
| 1129                                 | SALARIES AND BENEFITS                      |            |            |
|                                      | POSITIONS                                  | 505.00     |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .        | 21,895,749 |            |
|                                      | FROM GRANTS AND DONATIONS TRUST            |            |            |
|                                      | FUND . . . . .                             |            | 27,258     |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                                  |            |            |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                                                            |            | 2,779,034  |
| 1130   | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .                                                                                                      | 1,034,780  |            |
| 1131   | EXPENSES FROM GENERAL REVENUE FUND . . . . .                                                                                                                     | 2,623,784  |            |
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                                                            |            | 182,506    |
| 1132   | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .                                                                                                     | 27,131     |            |
| 1133   | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .                                                                                       | 645,031    |            |
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                                                            |            | 27,856     |
| 1134   | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .                                                                     | 15,577,556 |            |
| 1135   | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .                                                                                 | 692,382    |            |
| 1136   | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .                                                                      | 154,863    |            |
| 1137   | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . | 163,078    |            |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                                                   |            | 6,627      |
| TOTAL: | COMMUNITY INTERVENTIONS AND SERVICES FROM GENERAL REVENUE FUND . . . . .                                                                                         | 42,814,354 |            |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                       |            | 3,023,281  |
|        | TOTAL POSITIONS . . . . .                                                                                                                                        | 505.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                        |            | 45,837,635 |

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                                                     |            |         |
|------|---------------------------------------------------------------------|------------|---------|
|      | APPROVED SALARY RATE                                                | 10,512,036 |         |
| 1138 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . | 231.50     |         |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                      | 14,074,999 |         |
|      |                                                                     |            | 313,307 |
| 1139 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .         | 430,665    |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                            |            | 73,059  |
|      | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .                 |            | 11,829  |
| 1140 | EXPENSES FROM GENERAL REVENUE FUND . . . . .                        | 2,552,729  |         |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                      |            | 149,305 |
|      | FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .                 |            | 605,353 |
| 1141 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .        | 32,841     |         |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                                                                                                   |            |                    |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|
| 1142   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                        | 959,285    |                    |
| 1143   | 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 |
| 1144   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM JUVENILE JUSTICE TRAINING<br>TRUST FUND . . . . .                                                                      | 349,329    | 1,839,189          |
| 1145   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                            | 377,096    |                    |
| 1146   | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                 | 59,032     |                    |
| 1147   | 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              |
| 1148   | 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 . . . . . | 75,777     | 1,305              |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                     | 19,563,310 | 3,651,787          |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                         | 231.50     |                    |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                         |            | 23,215,097         |

INFORMATION TECHNOLOGY

|      |                                                                                                                                                                              |           |           |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                                                                                                                                                         | 2,874,428 |           |
| 1149 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                       | 59.50     | 3,603,234 |
| 1150 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                              |           | 1,756,678 |
| 1151 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                              |           | 48,866    |
| 1152 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             |           | 943,377   |
| 1153 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       |           | 78,099    |
| 1154 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            |           | 13,315    |
| 1155 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . |           | 19,330    |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                             |           |           |
|--------|-----------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 1156   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . . | 1,002,479 |           |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .                                                               | 7,465,378 |           |
|        | TOTAL POSITIONS . . . . .                                                                                                   | 59.50     |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                   |           | 7,465,378 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

NON-SECURE RESIDENTIAL COMMITMENT

|        |                                                                                                                                                                |             |             |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| 1157   | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                 | 117,183     |             |
| 1158   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . | 110,282,881 | 5,500,174   |
| 1159   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                         | 101,440     |             |
| 1160   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WILDERNESS THERAPEUTIC<br>SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                              | 2,405,536   |             |
| 1161   | FIXED CAPITAL OUTLAY<br>DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE<br>AND REPAIR - STATE OWNED BUILDINGS<br>FROM GENERAL REVENUE FUND . . . . .                | 1,750,000   |             |
| TOTAL: | NON-SECURE RESIDENTIAL COMMITMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                         | 114,657,040 | 5,500,174   |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                      |             | 120,157,214 |

SECURE RESIDENTIAL COMMITMENT

|      |                                                                                                                                                                |                     |            |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------|
|      | APPROVED SALARY RATE                                                                                                                                           | 8,971,318           |            |
| 1162 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . .                             | 121.00<br>9,660,586 | 2,235,371  |
| 1163 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                 | 74,602              |            |
| 1164 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                | 1,274,079           |            |
| 1165 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                               | 644,906             |            |
| 1166 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT<br>TRUST FUND . . . . . | 27,594,217          | 33,491,859 |
| 1167 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                         | 150,793             |            |
| 1168 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                              | 44,966              |            |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                                              |            |            |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 1169   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 62,894     |            |
| 1170   | FIXED CAPITAL OUTLAY<br>DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE<br>AND REPAIR - STATE OWNED BUILDINGS<br>FROM GENERAL REVENUE FUND . . . . .                              | 1,750,000  |            |
| 1171   | FIXED CAPITAL OUTLAY<br>JUVENILE FACILITIES - LEASE PURCHASE<br>FROM GENERAL REVENUE FUND . . . . .                                                                          | 1,806,244  |            |
| TOTAL: | SECURE RESIDENTIAL COMMITMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                           | 43,063,287 | 35,727,230 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 121.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |            | 78,790,517 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

|      |                                                                                                                                                                         |                  |                    |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------|
|      | APPROVED SALARY RATE                                                                                                                                                    | 1,147,036        |                    |
| 1172 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . | 24.00<br>968,952 | 200,028<br>493,039 |
| 1173 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .         | 289,258          | 225,232<br>154,070 |
| 1174 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                        | 233,083          | 82,696<br>282,180  |
| 1175 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - INVEST IN CHILDREN<br>FROM JUVENILE CRIME PREVENTION AND<br>EARLY INTERVENTION TRUST FUND . . . . .                       |                  | 412,903            |
| 1176 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                               |                  | 12,450<br>12,450   |
| 1177 | SPECIAL CATEGORIES<br>PACE CENTERS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                          | 13,529,294       | 3,290,514          |
| 1178 | SPECIAL CATEGORIES<br>LEGISLATIVE INITIATIVES TO REDUCE AND<br>PREVENT JUVENILE CRIME<br>FROM GENERAL REVENUE FUND . . . . .                                            | 827,920          |                    |
| 1179 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                        | 33,720           |                    |
| 1180 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                          | 1,149,522        | 10,609,653         |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                                                                                                                                             |             |                                    |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------|
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                                                                                                                                                              |             | 2,320,115                          |
|        | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .                                                                                                                                                                                                                       |             | 2,639                              |
| 1181   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                      | 4,814       |                                    |
| 1182   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .<br>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . | 27,401,635  | 1,000,000<br>13,867,554<br>383,858 |
| 1183   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                               | 3,000       | 1,200                              |
| 1184   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST FUND . . . . .        | 5,411       | 2,384<br>1,956                     |
| TOTAL: | DELINQUENCY PREVENTION AND DIVERSION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                   | 44,446,609  | 33,354,921                         |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                                   | 24.00       |                                    |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                                   |             | 77,801,530                         |
| TOTAL: | JUVENILE JUSTICE, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                        | 416,128,963 | 154,979,792                        |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                                   | 3,269.50    |                                    |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                                   |             | 571,108,755                        |
|        | TOTAL APPROVED SALARY RATE . . . . .                                                                                                                                                                                                                                        | 122,632,613 |                                    |

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                                                                                                                                                                                                                                                                |           |                                       |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------------------------|
|      | APPROVED SALARY RATE                                                                                                                                                                                                                                                           | 6,880,504 |                                       |
| 1185 | SALARIES AND BENEFITS POSITIONS                                                                                                                                                                                                                                                | 134.50    |                                       |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                            | 2,641,460 |                                       |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .                                                                                                                                                                                                              |           | 40,941                                |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                       |           | 868,857                               |
|      | FROM OPERATING TRUST FUND . . . . .                                                                                                                                                                                                                                            |           | 6,030,576                             |
| 1186 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                                                                  | 26,838    | 5,000<br>198,602<br>73,976            |
| 1187 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . | 754,010   | 64,548<br>9,557<br>173,285<br>287,414 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |                                                                                                                                                                           |        |            |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|
|      | FROM OPERATING TRUST FUND . . . . .                                                                                                                                       |        | 605,510    |
| 1188 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>STATE AGENCIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .    |        | 3,910,162  |
| 1189 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NATIONAL CRIMINAL<br>HISTORY IMPROVEMENT PROGRAM (NCHIP) -<br>LOCAL GOVERNMENTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |        | 1,529,434  |
| 1190 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - PROJECT SAFE<br>NEIGHBORHOODS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                   |        | 1,263,483  |
| 1191 | AID TO LOCAL GOVERNMENTS<br>BYRNE MEMORIAL LOCAL LAW ENFORCEMENT<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                        |        | 15,868,106 |
| 1192 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                           | 12,616 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                  |        | 3,242      |
|      | FROM OPERATING TRUST FUND . . . . .                                                                                                                                       |        | 250        |
| 1193 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                | 9,650  |            |
| 1194 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                          | 67,480 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                  |        | 15,000     |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                                                                                                      |        | 3,203      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                  |        | 218,573    |
|      | FROM OPERATING TRUST FUND . . . . .                                                                                                                                       |        | 152,372    |
| 1195 | SPECIAL CATEGORIES<br>DOMESTIC SECURITY<br>FROM OPERATING TRUST FUND . . . . .                                                                                            |        | 500        |
| 1196 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                    | 13,395 |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                  |        | 15,208     |
|      | FROM OPERATING TRUST FUND . . . . .                                                                                                                                       |        | 29,094     |
| 1197 | SPECIAL CATEGORIES<br>TENANT BROKER COMMISSIONS<br>FROM OPERATING TRUST FUND . . . . .                                                                                    |        | 2,030      |
| 1198 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                         | 98,000 |            |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                                                                                                      |        | 6,000      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                  |        | 3,000      |
| 1199 | SPECIAL CATEGORIES<br>BYRNE MEMORIAL STATE LAW ENFORCEMENT<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                              |        | 7,412,678  |
| 1200 | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - LOCAL UNITS OF<br>GOVERNMENT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .        |        | 1,247,724  |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |                                                                                                                                                                              |            |           |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|
| 1201 | SPECIAL CATEGORIES<br>GRANTS AND AID - RESIDENTIAL SUBSTANCE<br>ABUSE TREATMENT PROGRAM - STATE AGENCY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                           |            | 2,675,511 |
| 1202 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 19,518     |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                     |            | 2,620     |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                                                                                                         |            | 2,585     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                     |            | 117       |
|      | FROM OPERATING TRUST FUND . . . . .                                                                                                                                          |            | 17,609    |
| 1203 | FIXED CAPITAL OUTLAY<br>FLORIDA DEPARTMENT OF LAW ENFORCEMENT<br>REGIONAL FACILITY - NORTHWEST FLORIDA -<br>DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .                   | 16,100,000 |           |

From the funds in Specific Appropriation 1203, \$16,100,000 in nonrecurring General Revenue is provided for the construction of a facility on state owned property for a new Pensacola Regional Operations Center.

|                                                         |            |  |            |
|---------------------------------------------------------|------------|--|------------|
| TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |  |            |
| FROM GENERAL REVENUE FUND . . . . .                     | 19,742,967 |  |            |
| FROM TRUST FUNDS . . . . .                              |            |  | 42,736,767 |
| TOTAL POSITIONS . . . . .                               | 134.50     |  |            |
| TOTAL ALL FUNDS . . . . .                               |            |  | 62,479,734 |

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 3,838,870 |           |
| 1204 | SALARIES AND BENEFITS               | POSITIONS | 88.00     |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 2,478     |
|      | FROM OPERATING TRUST FUND . . . . . |           | 5,819,985 |
| 1205 | OTHER PERSONAL SERVICES             |           |           |
|      | FROM OPERATING TRUST FUND . . . . . |           | 28,778    |
| 1206 | EXPENSES                            |           |           |
|      | FROM OPERATING TRUST FUND . . . . . |           | 532,837   |
| 1207 | OPERATING CAPITAL OUTLAY            |           |           |
|      | FROM OPERATING TRUST FUND . . . . . |           | 85,369    |
| 1208 | SPECIAL CATEGORIES                  |           |           |
|      | ACQUISITION OF MOTOR VEHICLES       |           |           |
|      | FROM OPERATING TRUST FUND . . . . . |           | 30,500    |
| 1209 | SPECIAL CATEGORIES                  |           |           |
|      | CONTRACTED SERVICES                 |           |           |
|      | FROM OPERATING TRUST FUND . . . . . |           | 84,084    |
| 1210 | SPECIAL CATEGORIES                  |           |           |
|      | CAPITOL COMPLEX SECURITY            |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 7,360     |           |
|      | FROM OPERATING TRUST FUND . . . . . |           | 20,000    |
| 1211 | SPECIAL CATEGORIES                  |           |           |
|      | RISK MANAGEMENT INSURANCE           |           |           |
|      | FROM OPERATING TRUST FUND . . . . . |           | 43,662    |
| 1212 | SPECIAL CATEGORIES                  |           |           |
|      | SALARY INCENTIVE PAYMENTS           |           |           |
|      | FROM OPERATING TRUST FUND . . . . . |           | 68,064    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                                              |        |           |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------|
| 1213   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .                                                                            |        | 5,000     |
| 1214   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 323    | 25,102    |
|        | FROM OPERATING TRUST FUND . . . . .                                                                                                                                          |        |           |
| TOTAL: | CAPITOL POLICE SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                               | 10,161 | 6,743,381 |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                   |        |           |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 88.00  | 6,753,542 |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |        |           |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 24,240,019

|      |                                                                               |            |           |
|------|-------------------------------------------------------------------------------|------------|-----------|
| 1215 | SALARIES AND BENEFITS POSITIONS 439.00<br>FROM GENERAL REVENUE FUND . . . . . | 30,349,081 |           |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .          |            | 21,783    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |            | 11,216    |
|      | FROM OPERATING TRUST FUND . . . . .                                           |            | 5,025,803 |
| 1216 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                | 59,510     | 168,321   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |            |           |
| 1217 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                               | 6,522,451  | 2,952,624 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                      |            |           |
|      | FROM FORFEITURE AND INVESTIGATIVE<br>SUPPORT TRUST FUND . . . . .             |            | 60,531    |
|      | FROM OPERATING TRUST FUND . . . . .                                           |            | 4,122,711 |

From the funds in Specific Appropriation 1217, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1217 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

|      |                                                                                                 |           |           |
|------|-------------------------------------------------------------------------------------------------|-----------|-----------|
| 1218 | AID TO LOCAL GOVERNMENTS<br>CRIMINAL INVESTIGATIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 741,091   |
|      | FROM OPERATING TRUST FUND . . . . .                                                             |           | 2,379,702 |
| 1219 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                 | 643,183   | 5,000     |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                        |           | 1,327,000 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                        |           | 332,000   |
|      | FROM OPERATING TRUST FUND . . . . .                                                             |           |           |
| 1220 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .      | 168,960   |           |
| 1221 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                | 3,558,433 | 1,690,200 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                        |           | 350,000   |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                               |           | 943,600   |
|      | FROM OPERATING TRUST FUND . . . . .                                                             |           |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                           |            |            |
|--------|-----------------------------------------------------------------------------------------------------------|------------|------------|
| 1222   | SPECIAL CATEGORIES                                                                                        |            |            |
|        | OVERTIME                                                                                                  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 444,300    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 404,976    |
|        | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            |            | 5,000      |
| 1223   | SPECIAL CATEGORIES                                                                                        |            |            |
|        | RISK MANAGEMENT INSURANCE                                                                                 |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 5,000      |
|        | FROM OPERATING TRUST FUND . . . . .                                                                       |            | 64,458     |
| 1224   | SPECIAL CATEGORIES                                                                                        |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 50,000     |            |
| 1225   | SPECIAL CATEGORIES                                                                                        |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 130,923    |            |
|        | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .                                         |            | 175        |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 1,641      |
|        | FROM OPERATING TRUST FUND . . . . .                                                                       |            | 4,189      |
| TOTAL: | PROVIDE CRIME LAB SERVICES                                                                                |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 41,926,841 |            |
|        | FROM TRUST FUNDS . . . . .                                                                                |            | 20,617,021 |
|        | TOTAL POSITIONS . . . . .                                                                                 | 439.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                 |            | 62,543,862 |

PROVIDE INVESTIGATIVE SERVICES

From the funds in Specific Appropriation 1226 through 1239, \$5,837,490 from the Operating Trust Fund, of which \$1,692,246 is nonrecurring, and 46 new positions are provided to create counterterrorism squads in each of the Department's regions to increase vigilance and involvement in terror-related intelligence and investigative activities.

APPROVED SALARY RATE 41,074,170

|      |                                                                   |            |            |            |
|------|-------------------------------------------------------------------|------------|------------|------------|
| 1226 | SALARIES AND BENEFITS                                             | POSITIONS  | 691.00     |            |
|      | FROM GENERAL REVENUE FUND . . . . .                               |            | 42,432,022 |            |
|      | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . |            |            | 32,405     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |            |            | 609,833    |
|      | FROM OPERATING TRUST FUND . . . . .                               |            |            | 14,662,162 |
| 1227 | OTHER PERSONAL SERVICES                                           |            |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 322,178    |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |            |            | 25,621     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |            |            | 262,486    |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .    |            |            | 42,938     |
|      | FROM OPERATING TRUST FUND . . . . .                               |            |            | 108,639    |
| 1228 | EXPENSES                                                          |            |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                               | 10,910,497 |            |            |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                          |            |            | 132,670    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                          |            |            | 235,647    |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .    |            |            | 683,472    |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                    |            |            | 4,500      |
|      | FROM OPERATING TRUST FUND . . . . .                               |            |            | 4,609,823  |
|      | FROM REVOLVING TRUST FUND . . . . .                               |            |            | 1,000,000  |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .                 |            |            | 50,000     |

From the funds in Specific Appropriation 1228, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases may be expended from the Forfeiture and Investigative Support Trust Fund for rewards leading to the capture of fugitives, if such funds are available.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 1228, \$4,000,000 in nonrecurring General Revenue is provided to the Florida Violent Crime and Drug Control Council to provide financial assistance to local law enforcement agencies. Of these funds, \$2,000,000 shall be used to provide financial assistance to local law enforcement agencies to conduct investigations relating to heroin abuse.

|      |                                                                                                           |           |           |
|------|-----------------------------------------------------------------------------------------------------------|-----------|-----------|
| 1229 | OPERATING CAPITAL OUTLAY                                                                                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 117,494   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 5,000     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 159,509   |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .                                            |           | 190,574   |
|      | FROM OPERATING TRUST FUND . . . . .                                                                       |           | 407,100   |
| 1230 | SPECIAL CATEGORIES                                                                                        |           |           |
|      | ACQUISITION OF MOTOR VEHICLES                                                                             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 237,091   |           |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .                                            |           | 580,000   |
|      | FROM OPERATING TRUST FUND . . . . .                                                                       |           | 950,000   |
| 1231 | SPECIAL CATEGORIES                                                                                        |           |           |
|      | CONTRACTED SERVICES                                                                                       |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 687,219   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 5,000     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 297,441   |
|      | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .                                            |           | 34,624    |
|      | FROM OPERATING TRUST FUND . . . . .                                                                       |           | 209,396   |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .                                                         |           | 50,000    |
| 1232 | SPECIAL CATEGORIES                                                                                        |           |           |
|      | DOMESTIC SECURITY                                                                                         |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 1,350,267 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 1,522,672 |
| 1233 | SPECIAL CATEGORIES                                                                                        |           |           |
|      | GRANTS AND AIDS - A CHILD IS MISSING PROGRAM                                                              |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 232,461   |           |
| 1234 | SPECIAL CATEGORIES                                                                                        |           |           |
|      | GRANTS AND AIDS - SPECIAL PROJECTS                                                                        |           |           |
|      | FROM OPERATING TRUST FUND . . . . .                                                                       |           | 300,000   |
| 1235 | SPECIAL CATEGORIES                                                                                        |           |           |
|      | OVERTIME                                                                                                  |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 3,013     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 314,125   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            |           | 4,250     |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .                                                         |           | 1,018,486 |
| 1236 | SPECIAL CATEGORIES                                                                                        |           |           |
|      | RISK MANAGEMENT INSURANCE                                                                                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 369,535   |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 20,722    |
|      | FROM OPERATING TRUST FUND . . . . .                                                                       |           | 509,425   |
| 1237 | SPECIAL CATEGORIES                                                                                        |           |           |
|      | SALARY INCENTIVE PAYMENTS                                                                                 |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 526,961   |           |
|      | FROM OPERATING TRUST FUND . . . . .                                                                       |           | 80,592    |
| 1238 | SPECIAL CATEGORIES                                                                                        |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                      |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 72,000    |           |
|      | FROM OPERATING TRUST FUND . . . . .                                                                       |           | 2,400     |
| 1239 | SPECIAL CATEGORIES                                                                                        |           |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 213,341   |           |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                                      |            |        |            |
|----------------------------------------------------------------------|------------|--------|------------|
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . . |            | 1,035  |            |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                             |            | 3,166  |            |
| FROM OPERATING TRUST FUND . . . . .                                  |            | 21,971 |            |
| TOTAL: PROVIDE INVESTIGATIVE SERVICES                                |            |        |            |
| FROM GENERAL REVENUE FUND . . . . .                                  | 57,471,066 |        |            |
| FROM TRUST FUNDS . . . . .                                           |            |        | 29,150,697 |
| TOTAL POSITIONS . . . . .                                            | 691.00     |        |            |
| TOTAL ALL FUNDS . . . . .                                            |            |        | 86,621,763 |

MUTUAL AID AND PREVENTION SERVICES

|                                                                                                                 |           |  |           |
|-----------------------------------------------------------------------------------------------------------------|-----------|--|-----------|
| APPROVED SALARY RATE                                                                                            | 1,140,220 |  |           |
| 1240 SALARIES AND BENEFITS POSITIONS                                                                            | 17.00     |  |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                             | 1,565,282 |  |           |
| FROM OPERATING TRUST FUND . . . . .                                                                             |           |  | 35,754    |
| 1241 EXPENSES                                                                                                   |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                             | 127,251   |  |           |
| 1242 SPECIAL CATEGORIES                                                                                         |           |  |           |
| CONTRACTED SERVICES                                                                                             |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                             | 9,441     |  |           |
| 1243 SPECIAL CATEGORIES                                                                                         |           |  |           |
| RISK MANAGEMENT INSURANCE                                                                                       |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                             | 2,406     |  |           |
| 1244 SPECIAL CATEGORIES                                                                                         |           |  |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                             | 6,129     |  |           |
| FROM OPERATING TRUST FUND . . . . .                                                                             |           |  | 119       |
| TOTAL: MUTUAL AID AND PREVENTION SERVICES                                                                       |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                             | 1,710,509 |  |           |
| FROM TRUST FUNDS . . . . .                                                                                      |           |  | 35,873    |
| TOTAL POSITIONS . . . . .                                                                                       | 17.00     |  |           |
| TOTAL ALL FUNDS . . . . .                                                                                       |           |  | 1,746,382 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

|                                                                      |           |  |           |
|----------------------------------------------------------------------|-----------|--|-----------|
| APPROVED SALARY RATE                                                 | 6,666,327 |  |           |
| 1245 SALARIES AND BENEFITS POSITIONS                                 | 125.00    |  |           |
| FROM GENERAL REVENUE FUND . . . . .                                  | 261,920   |  |           |
| FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . . |           |  | 14,913    |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                             |           |  | 66,664    |
| FROM OPERATING TRUST FUND . . . . .                                  |           |  | 8,626,952 |
| 1246 OTHER PERSONAL SERVICES                                         |           |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                             |           |  | 5,869     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                             |           |  | 177,681   |
| FROM OPERATING TRUST FUND . . . . .                                  |           |  | 192,149   |
| 1247 EXPENSES                                                        |           |  |           |
| FROM GENERAL REVENUE FUND . . . . .                                  | 32,750    |  |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                             |           |  | 2,202     |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                             |           |  | 370,423   |
| FROM OPERATING TRUST FUND . . . . .                                  |           |  | 9,021,689 |

From the funds provided in Specific Appropriation 1247, \$1,206,750 in nonrecurring Operating Trust Fund is provided to the Department of Law Enforcement for the Computerized Criminal History System replacement.

|                                          |  |  |         |
|------------------------------------------|--|--|---------|
| 1248 OPERATING CAPITAL OUTLAY            |  |  |         |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |  |  | 5,000   |
| FROM FEDERAL GRANTS TRUST FUND . . . . . |  |  | 489,099 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM OPERATING TRUST FUND . . . . . 2,090,518

1249 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM GENERAL REVENUE FUND . . . . . 599  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 113,100  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,815,523  
 FROM OPERATING TRUST FUND . . . . . 14,747,793

From the funds provided in Specific Appropriation 1249, \$3,750,309 in nonrecurring Operating Trust Fund is provided to the Department of Law Enforcement for the Computerized Criminal History System replacement. The Department of Law Enforcement shall transfer \$56,540 to the Agency for State Technology to pay for independent validation and verification services related to the Computerized Criminal History System replacement.

1250 SPECIAL CATEGORIES

OVERTIME

FROM OPERATING TRUST FUND . . . . . 46,200

1251 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM OPERATING TRUST FUND . . . . . 24,462

1252 SPECIAL CATEGORIES

DEFERRED-PAYMENT COMMODITY CONTRACTS

FROM OPERATING TRUST FUND . . . . . 401,070

1253 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT

FROM OPERATING TRUST FUND . . . . . 10,000

1254 SPECIAL CATEGORIES

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

FROM GENERAL REVENUE FUND . . . . . 6,179  
 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 1,374  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 309  
 FROM OPERATING TRUST FUND . . . . . 32,336

TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

FROM GENERAL REVENUE FUND . . . . . 301,448  
 FROM TRUST FUNDS . . . . . 38,255,326

TOTAL POSITIONS . . . . . 125.00  
 TOTAL ALL FUNDS . . . . . 38,556,774

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE 10,432,150

1255 SALARIES AND BENEFITS

POSITIONS 286.00

FROM GENERAL REVENUE FUND . . . . . 97,333  
 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 19,828  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 504,231  
 FROM OPERATING TRUST FUND . . . . . 14,782,713

1256 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND . . . . . 51  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 5,026  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 639,524  
 FROM OPERATING TRUST FUND . . . . . 172,420

1257 EXPENSES

FROM GENERAL REVENUE FUND . . . . . 62,239  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 85,781  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 358,539  
 FROM OPERATING TRUST FUND . . . . . 2,520,348

1258 OPERATING CAPITAL OUTLAY

FROM GENERAL REVENUE FUND . . . . . 2,600  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 100,000

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                                                                                                                                                              |         |            |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
|        | FROM OPERATING TRUST FUND . . . . .                                                                                                                                          |         | 299,792    |
| 1259   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM OPERATING TRUST FUND . . . . .                                                                                   |         | 93,168     |
| 1260   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 50,000  |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                     |         | 2,000      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                     |         | 145,340    |
|        | FROM OPERATING TRUST FUND . . . . .                                                                                                                                          |         | 2,065,140  |
| 1261   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM OPERATING TRUST FUND . . . . .                                                                                                        |         | 118,946    |
| 1262   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                  |         | 14,283     |
|        | FROM OPERATING TRUST FUND . . . . .                                                                                                                                          |         | 127,742    |
| 1263   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .                                                                                       |         | 5,160      |
| 1264   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 2,000   |            |
|        | FROM OPERATING TRUST FUND . . . . .                                                                                                                                          |         | 15,600     |
| 1265   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,571   |            |
|        | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                                                                                                         |         | 1,250      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                     |         | 2,849      |
|        | FROM OPERATING TRUST FUND . . . . .                                                                                                                                          |         | 86,784     |
| TOTAL: | PROVIDE PREVENTION AND CRIME INFORMATION SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                     | 215,794 |            |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                   |         | 22,166,464 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 286.00  |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |         | 22,382,258 |

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

|      |                                                                      |           |           |
|------|----------------------------------------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                                                 | 2,572,006 |           |
| 1266 | SALARIES AND BENEFITS POSITIONS                                      | 49.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                  |           | 45,053    |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . . |           | 3,643,223 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                             |           | 82,538    |
|      | FROM OPERATING TRUST FUND . . . . .                                  |           | 18,282    |
| 1267 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .       | 38,142    |           |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . . |           | 205,380   |
| 1268 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                      | 25,000    |           |
|      | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . . |           | 418,662   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                             |           | 64,300    |
| 1269 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 47,000    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                     |                                                                                                                                                                                                                                                      |           |         |                                 |
|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|---------------------------------|
| 1270                                                | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                      |           |         | 27,981                          |
| 1271                                                | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                                 |           |         | 175,741<br>35,000<br>100,000    |
| 1272                                                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                                               |           |         | 11,864                          |
| 1273                                                | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SPECIAL EDUCATION AND<br>TECHNICAL TRAINING<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                                                                                          |           |         | 5,401,252                       |
| 1274                                                | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                                                                                                                   |           |         | 6,800                           |
| 1275                                                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . . |           | 182     | 16,428                          |
| TOTAL:                                              | LAW ENFORCEMENT STANDARDS COMPLIANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                            |           | 108,377 | 10,254,451                      |
|                                                     | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                            | 49.00     |         |                                 |
|                                                     | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                            |           |         | 10,362,828                      |
| LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES |                                                                                                                                                                                                                                                      |           |         |                                 |
|                                                     | APPROVED SALARY RATE                                                                                                                                                                                                                                 | 2,690,188 |         |                                 |
| 1276                                                | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                                                |           | 51.50   | 487,653<br>2,791,364<br>297,383 |
| 1277                                                | OTHER PERSONAL SERVICES<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                                                                                               |           |         | 385,798<br>3,000                |
| 1278                                                | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                                                                       |           | 18,174  | 1,313,640<br>61,178             |
| 1279                                                | OPERATING CAPITAL OUTLAY<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                                                                                                                                                     |           |         | 153,819                         |
| 1280                                                | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                                      |           | 1,000   | 743,202<br>36,579               |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                            |                                                                                                                                                                              |             |             |
|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| 1281                                                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                  |             | 1,000       |
|                                                            | FROM OPERATING TRUST FUND . . . . .                                                                                                                                          |             | 9,114       |
| 1282                                                       | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 4,290       |             |
|                                                            | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                                                                                                         |             | 5,070       |
| 1283                                                       | SPECIAL CATEGORIES<br>TRANSFER TO CRIMINAL JUSTICE STANDARDS AND<br>TRAINING TRUST FUND<br>FROM OPERATING TRUST FUND . . . . .                                               |             | 4,800,000   |
| 1284                                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                                           |             | 9,000       |
| 1285                                                       | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 1,661       |             |
|                                                            | FROM CRIMINAL JUSTICE STANDARDS<br>AND TRAINING TRUST FUND . . . . .                                                                                                         |             | 14,658      |
|                                                            | FROM OPERATING TRUST FUND . . . . .                                                                                                                                          |             | 1,020       |
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES |                                                                                                                                                                              |             |             |
|                                                            | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                          | 512,778     |             |
|                                                            | FROM TRUST FUNDS . . . . .                                                                                                                                                   |             | 10,625,825  |
|                                                            | TOTAL POSITIONS . . . . .                                                                                                                                                    | 51.50       |             |
|                                                            | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |             | 11,138,603  |
| TOTAL: LAW ENFORCEMENT, DEPARTMENT OF                      |                                                                                                                                                                              |             |             |
|                                                            | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                          | 121,999,941 |             |
|                                                            | FROM TRUST FUNDS . . . . .                                                                                                                                                   |             | 180,585,805 |
|                                                            | TOTAL POSITIONS . . . . .                                                                                                                                                    | 1,881.00    |             |
|                                                            | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |             | 302,585,746 |
|                                                            | TOTAL APPROVED SALARY RATE . . . . .                                                                                                                                         | 99,534,454  |             |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

|      |                                                                                       |           |           |
|------|---------------------------------------------------------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                                                                  | 5,217,572 |           |
| 1286 | SALARIES AND BENEFITS POSITIONS                                                       | 129.00    |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                   | 149,615   |           |
|      | FROM CRIMES COMPENSATION TRUST<br>FUND . . . . .                                      |           | 5,343,005 |
|      | FROM CRIME STOPPERS TRUST FUND . . . . .                                              |           | 141,699   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                              |           | 1,514,700 |
|      | FROM FLORIDA CRIME PREVENTION<br>TRAINING INSTITUTE REVOLVING TRUST<br>FUND . . . . . |           | 345,369   |
| 1287 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                        | 22,166    |           |
|      | FROM CRIMES COMPENSATION TRUST<br>FUND . . . . .                                      |           | 70,829    |
|      | FROM CRIME STOPPERS TRUST FUND . . . . .                                              |           | 5,282     |
|      | FROM FLORIDA CRIME PREVENTION<br>TRAINING INSTITUTE REVOLVING TRUST<br>FUND . . . . . |           | 57,793    |
| 1288 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                       | 10,878    |           |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|      |                                                                                                                                                                                                                                                                                                                                          |           |             |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|
|      | FROM CRIMES COMPENSATION TRUST                                                                                                                                                                                                                                                                                                           |           |             |
|      | FUND . . . . .                                                                                                                                                                                                                                                                                                                           |           | 915,451     |
|      | FROM CRIME STOPPERS TRUST FUND . . . .                                                                                                                                                                                                                                                                                                   |           | 68,706      |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .                                                                                                                                                                                                                                                                                                   |           | 217,892     |
|      | FROM FLORIDA CRIME PREVENTION                                                                                                                                                                                                                                                                                                            |           |             |
|      | TRAINING INSTITUTE REVOLVING TRUST                                                                                                                                                                                                                                                                                                       |           |             |
|      | FUND . . . . .                                                                                                                                                                                                                                                                                                                           |           | 99,547      |
| 1289 | OPERATING CAPITAL OUTLAY                                                                                                                                                                                                                                                                                                                 |           |             |
|      | FROM CRIMES COMPENSATION TRUST                                                                                                                                                                                                                                                                                                           |           |             |
|      | FUND . . . . .                                                                                                                                                                                                                                                                                                                           |           | 123,407     |
|      | FROM CRIME STOPPERS TRUST FUND . . . .                                                                                                                                                                                                                                                                                                   |           | 2,380       |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .                                                                                                                                                                                                                                                                                                   |           | 2,286       |
|      | FROM FLORIDA CRIME PREVENTION                                                                                                                                                                                                                                                                                                            |           |             |
|      | TRAINING INSTITUTE REVOLVING TRUST                                                                                                                                                                                                                                                                                                       |           |             |
|      | FUND . . . . .                                                                                                                                                                                                                                                                                                                           |           | 7,695       |
| 1290 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                       |           |             |
|      | AWARDS TO CLAIMANTS                                                                                                                                                                                                                                                                                                                      |           |             |
|      | FROM CRIMES COMPENSATION TRUST                                                                                                                                                                                                                                                                                                           |           |             |
|      | FUND . . . . .                                                                                                                                                                                                                                                                                                                           |           | 24,842,082  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .                                                                                                                                                                                                                                                                                                   |           | 13,192,000  |
| 1291 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                       |           |             |
|      | VICTIM SERVICES                                                                                                                                                                                                                                                                                                                          |           |             |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                      | 700,000   |             |
| 1292 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                       |           |             |
|      | CONTRACTED SERVICES                                                                                                                                                                                                                                                                                                                      |           |             |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                      | 5,350,192 |             |
|      | FROM CRIMES COMPENSATION TRUST                                                                                                                                                                                                                                                                                                           |           |             |
|      | FUND . . . . .                                                                                                                                                                                                                                                                                                                           |           | 45,243      |
|      | FROM CRIME STOPPERS TRUST FUND . . . .                                                                                                                                                                                                                                                                                                   |           | 1,000       |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .                                                                                                                                                                                                                                                                                                   |           | 1,730,000   |
|      | FROM FLORIDA CRIME PREVENTION                                                                                                                                                                                                                                                                                                            |           |             |
|      | TRAINING INSTITUTE REVOLVING TRUST                                                                                                                                                                                                                                                                                                       |           |             |
|      | FUND . . . . .                                                                                                                                                                                                                                                                                                                           |           | 208,408     |
|      | From the funds in Specific Appropriation 1292, \$1,500,000 in recurring General Revenue is provided for the Department of Legal Affairs to contract for human trafficking victim services, including but not limited to, residential housing for human trafficking victims and case management for street and jail outreach programming. |           |             |
| 1293 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                       |           |             |
|      | GRANTS AND AIDS - MINORITY COMMUNITIES                                                                                                                                                                                                                                                                                                   |           |             |
|      | CRIME PREVENTION PROGRAMS                                                                                                                                                                                                                                                                                                                |           |             |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                      | 4,389,055 |             |
| 1294 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                       |           |             |
|      | GRANTS AND AIDS - CRIME STOPPERS                                                                                                                                                                                                                                                                                                         |           |             |
|      | FROM CRIME STOPPERS TRUST FUND . . . .                                                                                                                                                                                                                                                                                                   |           | 4,500,000   |
| 1295 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                       |           |             |
|      | GRANTS AND AIDS - JUSTICE COALITION                                                                                                                                                                                                                                                                                                      |           |             |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                      | 300,000   |             |
| 1296 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                       |           |             |
|      | RISK MANAGEMENT INSURANCE                                                                                                                                                                                                                                                                                                                |           |             |
|      | FROM CRIMES COMPENSATION TRUST                                                                                                                                                                                                                                                                                                           |           |             |
|      | FUND . . . . .                                                                                                                                                                                                                                                                                                                           |           | 53,744      |
|      | FROM CRIME STOPPERS TRUST FUND . . . .                                                                                                                                                                                                                                                                                                   |           | 1,779       |
|      | FROM FLORIDA CRIME PREVENTION                                                                                                                                                                                                                                                                                                            |           |             |
|      | TRAINING INSTITUTE REVOLVING TRUST                                                                                                                                                                                                                                                                                                       |           |             |
|      | FUND . . . . .                                                                                                                                                                                                                                                                                                                           |           | 3,870       |
| 1297 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                       |           |             |
|      | GRANTS AND AIDS - VICTIM ASSISTANCE                                                                                                                                                                                                                                                                                                      |           |             |
|      | SERVICES                                                                                                                                                                                                                                                                                                                                 |           |             |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .                                                                                                                                                                                                                                                                                                   |           | 135,253,379 |
| 1298 | SPECIAL CATEGORIES                                                                                                                                                                                                                                                                                                                       |           |             |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT                                                                                                                                                                                                                                                                                                     |           |             |
|      | SERVICES - HUMAN RESOURCES SERVICES                                                                                                                                                                                                                                                                                                      |           |             |
|      | PURCHASED PER STATEWIDE CONTRACT                                                                                                                                                                                                                                                                                                         |           |             |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                      | 657       |             |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                                                                 |            |             |
|---------------------------------------------------------------------------------|------------|-------------|
| FROM CRIMES COMPENSATION TRUST FUND . . . . .                                   |            | 38,366      |
| FROM CRIME STOPPERS TRUST FUND . . . . .                                        |            | 579         |
| FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . |            | 1,820       |
| TOTAL: VICTIM SERVICES                                                          |            |             |
| FROM GENERAL REVENUE FUND . . . . .                                             | 10,922,563 |             |
| FROM TRUST FUNDS . . . . .                                                      |            | 188,788,311 |
| TOTAL POSITIONS . . . . .                                                       | 129.00     |             |
| TOTAL ALL FUNDS . . . . .                                                       |            | 199,710,874 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                                                                                                           |           |           |
|-----------------------------------------------------------------------------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                                                                                      | 6,974,648 |           |
| 1299 SALARIES AND BENEFITS POSITIONS                                                                      | 140.00    |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 6,631,522 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 3,406,875 |
| FROM CRIMES COMPENSATION TRUST FUND . . . . .                                                             |           | 2,104     |
| FROM OPERATING TRUST FUND . . . . .                                                                       |           | 10,539    |
| 1300 OTHER PERSONAL SERVICES                                                                              |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 78,353    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 163,535   |
| 1301 EXPENSES                                                                                             |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 1,193,427 |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 881,258   |
| FROM OPERATING TRUST FUND . . . . .                                                                       |           | 30,000    |
| 1302 OPERATING CAPITAL OUTLAY                                                                             |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 84,961    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 472,801   |
| 1303 SPECIAL CATEGORIES                                                                                   |           |           |
| ATTORNEY GENERAL'S LAW LIBRARY                                                                            |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 438,976   |           |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .                                                         |           | 2,800     |
| 1304 SPECIAL CATEGORIES                                                                                   |           |           |
| COMMISSION ON THE STATUS OF WOMEN                                                                         |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 105,827   |           |
| 1305 SPECIAL CATEGORIES                                                                                   |           |           |
| LAW ENFORCEMENT OFFICER OF THE YEAR PROGRAM AND VICTIM SERVICES RECOGNITION AWARDS PROGRAM                |           |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 20,000    |
| 1306 SPECIAL CATEGORIES                                                                                   |           |           |
| CONTRACTED SERVICES                                                                                       |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 205,807   |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 53,268    |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .                                                         |           | 73,200    |
| FROM OPERATING TRUST FUND . . . . .                                                                       |           | 2,000     |
| 1307 SPECIAL CATEGORIES                                                                                   |           |           |
| RISK MANAGEMENT INSURANCE                                                                                 |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 49,234    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 77,889    |
| 1308 SPECIAL CATEGORIES                                                                                   |           |           |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                      |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 292       |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |           | 3,696     |
| 1309 SPECIAL CATEGORIES                                                                                   |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 35,877    |           |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                          |           |            |
|--------|------------------------------------------|-----------|------------|
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 13,023     |
| 1310   | DATA PROCESSING SERVICES                 |           |            |
|        | OTHER DATA PROCESSING SERVICES           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 703,331   |            |
|        | FROM ADMINISTRATIVE TRUST FUND . . .     |           | 157,876    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 9,527,607 |            |
|        | FROM TRUST FUNDS . . . . .               |           | 5,370,864  |
|        | TOTAL POSITIONS . . . . .                | 140.00    |            |
|        | TOTAL ALL FUNDS . . . . .                |           | 14,898,471 |

CRIMINAL AND CIVIL LITIGATION

|      |                                        |                |            |
|------|----------------------------------------|----------------|------------|
|      | APPROVED SALARY RATE                   | 49,050,458     |            |
| 1311 | SALARIES AND BENEFITS                  | POSITIONS      | 987.00     |
|      | FROM GENERAL REVENUE FUND . . . . .    |                | 23,375,479 |
|      | FROM CRIMES COMPENSATION TRUST         | FUND . . . . . | 6,691      |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   |                | 12,781,959 |
|      | FROM LEGAL SERVICES TRUST FUND . . .   |                | 24,100,780 |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST     | FUND . . . . . | 9,292,020  |
|      | FROM MOTOR VEHICLE WARRANTY TRUST      | FUND . . . . . | 1,610,970  |
|      | FROM OPERATING TRUST FUND . . . . .    |                | 1,118,373  |
| 1312 | OTHER PERSONAL SERVICES                |                |            |
|      | FROM GENERAL REVENUE FUND . . . . .    | 158,612        |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   |                | 126,827    |
|      | FROM GRANTS AND DONATIONS TRUST        | FUND . . . . . | 100,888    |
|      | FROM LEGAL SERVICES TRUST FUND . . .   |                | 1,065,712  |
|      | FROM MOTOR VEHICLE WARRANTY TRUST      | FUND . . . . . | 86,271     |
| 1313 | EXPENSES                               |                |            |
|      | FROM GENERAL REVENUE FUND . . . . .    | 2,346,873      |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   |                | 2,529,266  |
|      | 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 . . . . .    |                | 132,830    |
| 1314 | 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     |
| 1315 | LUMP SUM                               |                |            |
|      | ATTORNEY GENERAL RESERVE POSITIONS FOR |                |            |
|      | AGENCY CONTRACTS                       | POSITIONS      | 50.00      |
| 1316 | SPECIAL CATEGORIES                     |                |            |
|      | ACQUISITION OF MOTOR VEHICLES          |                |            |
|      | FROM GENERAL REVENUE FUND . . . . .    | 53,927         |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .   |                | 203,551    |
| 1317 | SPECIAL CATEGORIES                     |                |            |
|      | MEDICAID FRAUD INFORMANT REWARDS       |                |            |
|      | FROM OPERATING TRUST FUND . . . . .    |                | 2,000,000  |
| 1318 | SPECIAL CATEGORIES                     |                |            |
|      | ANTITRUST INVESTIGATIONS               |                |            |
|      | FROM LEGAL AFFAIRS REVOLVING TRUST     | FUND . . . . . | 1,485,697  |



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                                              |                                          |            |             |
|----------------------------------------------|------------------------------------------|------------|-------------|
| 1319                                         | SPECIAL CATEGORIES                       |            |             |
|                                              | CONTRACTED SERVICES                      |            |             |
|                                              | FROM GENERAL REVENUE FUND . . . . .      | 157,884    |             |
|                                              | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 2,769,731   |
|                                              | FROM GRANTS AND DONATIONS TRUST          |            |             |
|                                              | FUND . . . . .                           |            | 1,500,000   |
|                                              | FROM LEGAL SERVICES TRUST FUND . . . . . |            | 1,993,399   |
|                                              | FROM MOTOR VEHICLE WARRANTY TRUST        |            |             |
|                                              | FUND . . . . .                           |            | 74,281      |
|                                              | FROM OPERATING TRUST FUND . . . . .      |            | 875,000     |
| 1320                                         | SPECIAL CATEGORIES                       |            |             |
|                                              | ECONOMIC CRIME LITIGATION                |            |             |
|                                              | FROM LEGAL AFFAIRS REVOLVING TRUST       |            |             |
|                                              | FUND . . . . .                           |            | 4,889,048   |
| 1321                                         | SPECIAL CATEGORIES                       |            |             |
|                                              | LITIGATION EXPENSES                      |            |             |
|                                              | FROM LEGAL SERVICES TRUST FUND . . . . . |            | 46,500      |
| 1322                                         | SPECIAL CATEGORIES                       |            |             |
|                                              | RISK MANAGEMENT INSURANCE                |            |             |
|                                              | FROM GENERAL REVENUE FUND . . . . .      | 236,450    |             |
|                                              | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 435,857     |
|                                              | FROM LEGAL SERVICES TRUST FUND . . . . . |            | 93,528      |
|                                              | FROM LEGAL AFFAIRS REVOLVING TRUST       |            |             |
|                                              | FUND . . . . .                           |            | 67,739      |
|                                              | FROM MOTOR VEHICLE WARRANTY TRUST        |            |             |
|                                              | FUND . . . . .                           |            | 29,157      |
| 1323                                         | SPECIAL CATEGORIES                       |            |             |
|                                              | SALARY INCENTIVE PAYMENTS                |            |             |
|                                              | FROM GENERAL REVENUE FUND . . . . .      | 62,376     |             |
|                                              | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 97,661      |
| 1324                                         | SPECIAL CATEGORIES                       |            |             |
|                                              | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |             |
|                                              | FROM GENERAL REVENUE FUND . . . . .      | 1,053      |             |
|                                              | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 351         |
|                                              | FROM LEGAL SERVICES TRUST FUND . . . . . |            | 1,068       |
| 1325                                         | SPECIAL CATEGORIES                       |            |             |
|                                              | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |             |
|                                              | SERVICES - HUMAN RESOURCES SERVICES      |            |             |
|                                              | PURCHASED PER STATEWIDE CONTRACT         |            |             |
|                                              | FROM GENERAL REVENUE FUND . . . . .      | 113,855    |             |
|                                              | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 63,271      |
|                                              | FROM LEGAL SERVICES TRUST FUND . . . . . |            | 111,094     |
|                                              | FROM LEGAL AFFAIRS REVOLVING TRUST       |            |             |
|                                              | FUND . . . . .                           |            | 39,776      |
|                                              | FROM MOTOR VEHICLE WARRANTY TRUST        |            |             |
|                                              | FUND . . . . .                           |            | 7,910       |
|                                              | FROM OPERATING TRUST FUND . . . . .      |            | 383         |
| 1326                                         | DATA PROCESSING SERVICES                 |            |             |
|                                              | OTHER DATA PROCESSING SERVICES           |            |             |
|                                              | FROM GENERAL REVENUE FUND . . . . .      | 12,483     |             |
|                                              | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 35,000      |
|                                              | FROM LEGAL SERVICES TRUST FUND . . . . . |            | 223,053     |
| 1327                                         | DATA PROCESSING SERVICES                 |            |             |
|                                              | NORTHWEST REGIONAL DATA CENTER (NWRDC)   |            |             |
|                                              | FROM GENERAL REVENUE FUND . . . . .      | 549        |             |
| TOTAL:                                       | CRIMINAL AND CIVIL LITIGATION            |            |             |
|                                              | FROM GENERAL REVENUE FUND . . . . .      | 26,833,286 |             |
|                                              | FROM TRUST FUNDS . . . . .               |            | 74,678,492  |
|                                              | TOTAL POSITIONS . . . . .                | 1,037.00   |             |
|                                              | TOTAL ALL FUNDS . . . . .                |            | 101,511,778 |
| PROGRAM: OFFICE OF STATEWIDE PROSECUTION     |                                          |            |             |
| PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |                                          |            |             |
|                                              | APPROVED SALARY RATE                     | 4,636,475  |             |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|        |                                              |           |           |           |
|--------|----------------------------------------------|-----------|-----------|-----------|
| 1328   | SALARIES AND BENEFITS                        | POSITIONS | 72.50     |           |
|        | FROM GENERAL REVENUE FUND                    |           | 5,678,718 |           |
|        | FROM CRIMES COMPENSATION TRUST               |           |           | 1,395     |
|        | FUND                                         |           |           | 281,579   |
|        | FROM FEDERAL GRANTS TRUST FUND               |           |           | 165,821   |
| 1329   | SPECIAL CATEGORIES                           |           |           |           |
|        | STATEWIDE PROSECUTION                        |           |           |           |
|        | FROM GENERAL REVENUE FUND                    |           | 897,733   |           |
|        | FROM FEDERAL GRANTS TRUST FUND               |           |           | 39,602    |
|        | FROM OPERATING TRUST FUND                    |           |           | 1,460,204 |
| 1330   | SPECIAL CATEGORIES                           |           |           |           |
|        | RISK MANAGEMENT INSURANCE                    |           |           |           |
|        | FROM GENERAL REVENUE FUND                    |           | 12,804    |           |
|        | FROM OPERATING TRUST FUND                    |           |           | 13,466    |
| 1331   | SPECIAL CATEGORIES                           |           |           |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |           |           |           |
|        | FROM GENERAL REVENUE FUND                    |           | 936       |           |
| 1332   | SPECIAL CATEGORIES                           |           |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT         |           |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES          |           |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT             |           |           |           |
|        | FROM GENERAL REVENUE FUND                    |           | 24,473    |           |
|        | FROM OPERATING TRUST FUND                    |           |           | 2,285     |
| TOTAL: | PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME |           |           |           |
|        | FROM GENERAL REVENUE FUND                    |           | 6,614,664 |           |
|        | FROM TRUST FUNDS                             |           |           | 1,964,352 |
|        | TOTAL POSITIONS                              |           | 72.50     |           |
|        | TOTAL ALL FUNDS                              |           |           | 8,579,016 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 797,439

|      |                                        |           |       |           |
|------|----------------------------------------|-----------|-------|-----------|
| 1333 | SALARIES AND BENEFITS                  | POSITIONS | 15.00 |           |
|      | FROM ELECTIONS COMMISSION TRUST        |           |       |           |
|      | FUND                                   |           |       | 1,115,079 |
| 1334 | OTHER PERSONAL SERVICES                |           |       |           |
|      | FROM ELECTIONS COMMISSION TRUST        |           |       |           |
|      | FUND                                   |           |       | 76,354    |
| 1335 | EXPENSES                               |           |       |           |
|      | FROM ELECTIONS COMMISSION TRUST        |           |       |           |
|      | FUND                                   |           |       | 294,735   |
| 1336 | OPERATING CAPITAL OUTLAY               |           |       |           |
|      | FROM ELECTIONS COMMISSION TRUST        |           |       |           |
|      | FUND                                   |           |       | 10,000    |
| 1337 | SPECIAL CATEGORIES                     |           |       |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE |           |       |           |
|      | HEARINGS                               |           |       |           |
|      | FROM ELECTIONS COMMISSION TRUST        |           |       |           |
|      | FUND                                   |           |       | 5,087     |
| 1338 | SPECIAL CATEGORIES                     |           |       |           |
|      | CONTRACTED SERVICES                    |           |       |           |
|      | FROM ELECTIONS COMMISSION TRUST        |           |       |           |
|      | FUND                                   |           |       | 22,533    |
| 1339 | SPECIAL CATEGORIES                     |           |       |           |
|      | RISK MANAGEMENT INSURANCE              |           |       |           |
|      | FROM ELECTIONS COMMISSION TRUST        |           |       |           |
|      | FUND                                   |           |       | 12,115    |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

|                    |                                                    |               |               |
|--------------------|----------------------------------------------------|---------------|---------------|
| 1340               | SPECIAL CATEGORIES                                 |               |               |
|                    | TRANSFER TO DEPARTMENT OF MANAGEMENT               |               |               |
|                    | SERVICES - HUMAN RESOURCES SERVICES                |               |               |
|                    | PURCHASED PER STATEWIDE CONTRACT                   |               |               |
|                    | FROM ELECTIONS COMMISSION TRUST                    |               |               |
|                    | FUND . . . . .                                     |               | 5,145         |
| TOTAL:             | CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT    |               |               |
|                    | FROM TRUST FUNDS . . . . .                         |               | 1,541,048     |
|                    | TOTAL POSITIONS . . . . .                          | 15.00         |               |
|                    | TOTAL ALL FUNDS . . . . .                          |               | 1,541,048     |
| TOTAL:             | LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL |               |               |
|                    | FROM GENERAL REVENUE FUND . . . . .                | 53,898,120    |               |
|                    | FROM TRUST FUNDS . . . . .                         |               | 272,343,067   |
|                    | TOTAL POSITIONS . . . . .                          | 1,393.50      |               |
|                    | TOTAL ALL FUNDS . . . . .                          |               | 326,241,187   |
|                    | TOTAL APPROVED SALARY RATE . . . . .               | 66,676,592    |               |
| TOTAL OF SECTION 4 |                                                    |               |               |
|                    | FROM GENERAL REVENUE FUND . . . . .                | 3,820,352,207 |               |
|                    | FROM TRUST FUNDS . . . . .                         |               | 826,858,082   |
|                    | TOTAL POSITIONS . . . . .                          | 41,696.00     |               |
|                    | TOTAL ALL FUNDS . . . . .                          |               | 4,647,210,289 |

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                                                                                      | 13,954,100 |           |
| 1341 | SALARIES AND BENEFITS POSITIONS                                                                           | 303.00     |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 16,460,646 |           |
|      | FROM DIVISION OF LICENSING TRUST FUND . . . . .                                                           |            | 1,166,109 |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                              |            | 1,626,019 |
|      | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .                                              |            | 939,049   |
| 1342 | OTHER PERSONAL SERVICES                                                                                   |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 50,039     |           |
| 1343 | EXPENSES                                                                                                  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 1,190,918  |           |
|      | FROM DIVISION OF LICENSING TRUST FUND . . . . .                                                           |            | 209,425   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 110,000   |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                              |            | 258,371   |
|      | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .                                              |            | 50,820    |
| 1344 | OPERATING CAPITAL OUTLAY                                                                                  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 5,747      |           |
|      | FROM DIVISION OF LICENSING TRUST FUND . . . . .                                                           |            | 18,687    |
| 1345 | SPECIAL CATEGORIES                                                                                        |            |           |
|      | ACQUISITION OF MOTOR VEHICLES                                                                             |            |           |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                              |            | 740,255   |
| 1346 | SPECIAL CATEGORIES                                                                                        |            |           |
|      | CONTRACTED SERVICES                                                                                       |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 131,408    |           |
|      | FROM DIVISION OF LICENSING TRUST FUND . . . . .                                                           |            | 11,500    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 390,000   |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                              |            | 25,000    |
| 1347 | SPECIAL CATEGORIES                                                                                        |            |           |
|      | RISK MANAGEMENT INSURANCE                                                                                 |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 226,814    |           |
| 1348 | SPECIAL CATEGORIES                                                                                        |            |           |
|      | SALARY INCENTIVE PAYMENTS                                                                                 |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 106,242    |           |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                              |            | 23,916    |
| 1349 | SPECIAL CATEGORIES                                                                                        |            |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 75,502     |           |
|      | FROM DIVISION OF LICENSING TRUST FUND . . . . .                                                           |            | 7,643     |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                              |            | 5,674     |
|      | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .                                              |            | 540       |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AGRICULTURAL LAW ENFORCEMENT  
 FROM GENERAL REVENUE FUND . . . . . 18,247,316  
 FROM TRUST FUNDS . . . . . 5,583,008  
  
 TOTAL POSITIONS . . . . . 303.00  
 TOTAL ALL FUNDS . . . . . 23,830,324

AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE 2,771,192

1350 SALARIES AND BENEFITS POSITIONS 51.00  
 FROM GENERAL REVENUE FUND . . . . . 371,324  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 103,646  
 FROM LAND ACQUISITION TRUST FUND . . . . . 3,472,691  
  
 1351 EXPENSES  
 FROM LAND ACQUISITION TRUST FUND . . . . . 482,963  
  
 1352 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 348,720  
  
 1353 SPECIAL CATEGORIES  
 NITRATE RESEARCH AND REMEDIATION  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 930,000  
  
 1354 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM LAND ACQUISITION TRUST FUND . . . . . 6,995  
  
 1355 SPECIAL CATEGORIES  
 AGRICULTURAL NONPOINT SOURCES BEST  
 MANAGEMENT PRACTICES IMPLEMENTATION  
 FROM GENERAL REVENUE FUND . . . . . 8,900,000  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 1,400,000  
 FROM LAND ACQUISITION TRUST FUND . . . . . 23,697,449  
  
 1356 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 650  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 333  
 FROM LAND ACQUISITION TRUST FUND . . . . . 13,833  
  
 TOTAL: AGRICULTURAL WATER POLICY COORDINATION  
 FROM GENERAL REVENUE FUND . . . . . 9,271,974  
 FROM TRUST FUNDS . . . . . 30,456,630  
  
 TOTAL POSITIONS . . . . . 51.00  
 TOTAL ALL FUNDS . . . . . 39,728,604

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,919,050

1357 SALARIES AND BENEFITS POSITIONS 186.25  
 FROM GENERAL REVENUE FUND . . . . . 5,502,007  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 6,380,275  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 3,757  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 751,059  
 FROM LAND ACQUISITION TRUST FUND . . . . . 1,278,226  
  
 1358 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 244,155  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 45,643  
  
 1359 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,452,191  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 157,532  
 FROM AGRICULTURAL EMERGENCY  
 ERADICATION TRUST FUND . . . . . 81,881  
  
 1360 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 3,614

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                                              |           |            |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 1361   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . .                                                           |           | 75,039     |
| 1362   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 101,000   | 618,000    |
|        | FROM ADMINISTRATIVE TRUST FUND . . . .                                                                                                                                       |           | 499,574    |
|        | FROM GENERAL INSPECTION TRUST FUND .                                                                                                                                         |           |            |
| 1363   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 20,804    | 83,693     |
|        | FROM ADMINISTRATIVE TRUST FUND . . . .                                                                                                                                       |           |            |
| 1364   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 7,500     |            |
| 1365   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 34,200    | 19,154     |
|        | FROM ADMINISTRATIVE TRUST FUND . . . .                                                                                                                                       |           | 3,636      |
|        | FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                         |           |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                              | 5,913,280 | 11,449,660 |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                   |           |            |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 186.25    | 17,362,940 |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |           |            |

DIVISION OF LICENSING

|      |                                                                                                                                                                                             |           |            |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
|      | APPROVED SALARY RATE                                                                                                                                                                        | 7,831,855 |            |
| 1366 | SALARIES AND BENEFITS POSITIONS<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .                                                                                                       | 231.00    | 11,897,290 |
| 1367 | OTHER PERSONAL SERVICES<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .                                                                                                               |           | 1,167,259  |
| 1368 | EXPENSES<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .                                                                                                                              |           | 3,442,677  |
| 1369 | OPERATING CAPITAL OUTLAY<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .                                                                                                              |           | 349,130    |
| 1370 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .                                                                                             |           | 9,899,203  |
| 1371 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . .                                                                                       |           | 51,754     |
| 1372 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF LICENSING TRUST<br>FUND . . . . . |           | 67,005     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: DIVISION OF LICENSING  
 FROM TRUST FUNDS . . . . . 26,874,318  
     TOTAL POSITIONS . . . . . 231.00  
 TOTAL ALL FUNDS . . . . . 26,874,318

OFFICE OF ENERGY

APPROVED SALARY RATE 808,359  
 1373 SALARIES AND BENEFITS POSITIONS 14.00  
     FROM FEDERAL GRANTS TRUST FUND . . . 1,342,570  
 1374 OTHER PERSONAL SERVICES  
     FROM FEDERAL GRANTS TRUST FUND . . . 371,728  
 1375 EXPENSES  
     FROM GENERAL REVENUE FUND . . . . . 47,212  
     FROM FEDERAL GRANTS TRUST FUND . . . 380,000  
 1376 OPERATING CAPITAL OUTLAY  
     FROM FEDERAL GRANTS TRUST FUND . . . 2,500  
 1377 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM FEDERAL GRANTS TRUST FUND . . . 52,687  
 1378 SPECIAL CATEGORIES  
     NATURAL GAS FUEL FLEET VEHICLE REBATE  
     PROGRAM  
     FROM GENERAL REVENUE FUND . . . . . 6,000,000  
 1379 SPECIAL CATEGORIES  
     RISK MANAGEMENT INSURANCE  
     FROM FEDERAL GRANTS TRUST FUND . . . 5,909  
 1380 SPECIAL CATEGORIES  
     TRANSFER TO DEPARTMENT OF MANAGEMENT  
     SERVICES - HUMAN RESOURCES SERVICES  
     PURCHASED PER STATEWIDE CONTRACT  
     FROM FEDERAL GRANTS TRUST FUND . . . 3,079  
 TOTAL: OFFICE OF ENERGY  
     FROM GENERAL REVENUE FUND . . . . . 6,047,212  
     FROM TRUST FUNDS . . . . . 2,158,473  
     TOTAL POSITIONS . . . . . 14.00  
 TOTAL ALL FUNDS . . . . . 8,205,685

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

APPROVED SALARY RATE 44,474,520  
 1381 SALARIES AND BENEFITS POSITIONS 1,176.50  
     FROM GENERAL REVENUE FUND . . . . . 13,586,740  
     FROM FEDERAL GRANTS TRUST FUND . . . 2,608,186  
     FROM AGRICULTURAL EMERGENCY  
     ERADICATION TRUST FUND . . . . . 1,047,951  
     FROM INCIDENTAL TRUST FUND . . . . . 6,148,208  
     FROM LAND ACQUISITION TRUST FUND . . 43,942,580  
 1382 OTHER PERSONAL SERVICES  
     FROM FEDERAL GRANTS TRUST FUND . . . 507,563  
     FROM INCIDENTAL TRUST FUND . . . . . 471,009  
     FROM LAND ACQUISITION TRUST FUND . . 888,200  
 1383 EXPENSES  
     FROM FEDERAL GRANTS TRUST FUND . . . 1,437,263  
     FROM INCIDENTAL TRUST FUND . . . . . 4,974,124  
     FROM LAND ACQUISITION TRUST FUND . . 8,041,674  
 1384 AID TO LOCAL GOVERNMENTS  
     AMERICA THE BEAUTIFUL PROGRAM  
     FROM FEDERAL GRANTS TRUST FUND . . . 1,747,538

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                                                                                                                              |            |                                 |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------------|
| 1385   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - VOLUNTEER FIRE<br>ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                           |            | 275,763                         |
| 1386   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - RURAL COMMUNITY FIRE<br>PROTECTION<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                     |            | 72,589                          |
| 1387   | AID TO LOCAL GOVERNMENTS<br>STATE FOREST RECEIPT DISTRIBUTION<br>FROM INCIDENTAL TRUST FUND . . . . .                                                                                                                                                        |            | 595,000                         |
| 1388   | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                                     |            | 617,775<br>232,299              |
| 1389   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                                                  |            | 100,000                         |
| 1390   | SPECIAL CATEGORIES<br>FORESTRY WILDFIRE PROTECTION/SUPPRESSION<br>EQUIPMENT<br>FROM INCIDENTAL TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . .                                                                                                  |            | 156,868<br>3,772,820            |
| 1391   | SPECIAL CATEGORIES<br>OFF-HIGHWAY VEHICLE RECREATION PROGRAM<br>FROM INCIDENTAL TRUST FUND . . . . .                                                                                                                                                         |            | 645,000                         |
| 1392   | SPECIAL CATEGORIES<br>LAND MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                                                                |            | 4,886,703                       |
| 1393   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM INCIDENTAL TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . .                                                                                            |            | 1,905,903<br>477,107<br>802,137 |
| 1394   | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .                                                                                                                |            | 333,296<br>10,000               |
| 1395   | SPECIAL CATEGORIES<br>OVERTIME<br>FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                                                                       |            | 135,172                         |
| 1396   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INCIDENTAL TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . .                                                                                       | 1,559,295  | 357,436<br>158,648              |
| 1397   | 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 INCIDENTAL TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . | 179,740    | 33,819<br>155,511               |
| TOTAL: | FLORIDA FOREST SERVICE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                  | 15,325,775 | 87,538,142                      |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                    | 1,176.50   |                                 |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                    |            | 102,863,917                     |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

|        |                                           |           |         |           |
|--------|-------------------------------------------|-----------|---------|-----------|
|        | APPROVED SALARY RATE                      | 2,866,243 |         |           |
| 1398   | SALARIES AND BENEFITS                     | POSITIONS | 52.00   |           |
|        | FROM GENERAL REVENUE FUND . . . . .       |           | 802,284 |           |
|        | FROM DIVISION OF LICENSING TRUST          |           |         | 59,234    |
|        | FUND . . . . .                            |           |         | 1,636,577 |
|        | FROM GENERAL INSPECTION TRUST FUND .      |           |         | 1,455,288 |
|        | FROM LAND ACQUISITION TRUST FUND . .      |           |         |           |
| 1399   | OTHER PERSONAL SERVICES                   |           |         |           |
|        | FROM GENERAL INSPECTION TRUST FUND .      |           |         | 47,348    |
| 1400   | EXPENSES                                  |           |         |           |
|        | FROM DIVISION OF LICENSING TRUST          |           |         | 116,125   |
|        | FUND . . . . .                            |           |         | 2,384,350 |
|        | FROM GENERAL INSPECTION TRUST FUND .      |           |         |           |
| 1401   | OPERATING CAPITAL OUTLAY                  |           |         |           |
|        | FROM GENERAL INSPECTION TRUST FUND .      |           |         | 179,000   |
| 1402   | SPECIAL CATEGORIES                        |           |         |           |
|        | CONTRACTED SERVICES                       |           |         |           |
|        | FROM GENERAL INSPECTION TRUST FUND .      |           |         | 785,505   |
| 1403   | SPECIAL CATEGORIES                        |           |         |           |
|        | RISK MANAGEMENT INSURANCE                 |           |         |           |
|        | FROM GENERAL INSPECTION TRUST FUND .      |           |         | 17,042    |
| 1404   | SPECIAL CATEGORIES                        |           |         |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT      |           |         |           |
|        | SERVICES - HUMAN RESOURCES SERVICES       |           |         |           |
|        | PURCHASED PER STATEWIDE CONTRACT          |           |         |           |
|        | FROM DIVISION OF LICENSING TRUST          |           |         |           |
|        | FUND . . . . .                            |           |         | 333       |
|        | FROM GENERAL INSPECTION TRUST FUND .      |           |         | 8,665     |
|        | FROM LAND ACQUISITION TRUST FUND . .      |           |         | 6,343     |
| TOTAL: | OFFICE OF AGRICULTURE TECHNOLOGY SERVICES |           |         |           |
|        | FROM GENERAL REVENUE FUND . . . . .       |           | 802,284 |           |
|        | FROM TRUST FUNDS . . . . .                |           |         | 6,695,810 |
|        | TOTAL POSITIONS . . . . .                 | 52.00     |         |           |
|        | TOTAL ALL FUNDS . . . . .                 |           |         | 7,498,094 |

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

|      |                                      |            |           |            |
|------|--------------------------------------|------------|-----------|------------|
|      | APPROVED SALARY RATE                 | 12,045,699 |           |            |
| 1405 | SALARIES AND BENEFITS                | POSITIONS  | 299.00    |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 2,175,134 |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            |           | 1,583,887  |
|      | FROM GENERAL INSPECTION TRUST FUND . |            |           | 13,522,335 |
| 1406 | OTHER PERSONAL SERVICES              |            |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 50,341    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            |           | 124,281    |
|      | FROM GENERAL INSPECTION TRUST FUND . |            |           | 326,360    |
| 1407 | EXPENSES                             |            |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 512,347   |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            |           | 732,195    |
|      | FROM GENERAL INSPECTION TRUST FUND . |            |           | 1,542,027  |
| 1408 | OPERATING CAPITAL OUTLAY             |            |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .  |            | 20,500    |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . |            |           | 250,747    |
|      | FROM GENERAL INSPECTION TRUST FUND . |            |           | 37,333     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                     |                                                                                                                                       |           |            |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 1409                                | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES                                                                                   |           |            |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 26,385     |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                          |           | 315,532    |
| 1410                                | SPECIAL CATEGORIES<br>CONTRACTED SERVICES                                                                                             |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 254,960   |            |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 370,707    |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                          |           | 305,000    |
| 1411                                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE                                                                                       |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 36,656    |            |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                          |           | 72,265     |
| 1412                                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 13,464    |            |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                          |           | 71,945     |
| TOTAL:                              | FOOD SAFETY INSPECTION AND ENFORCEMENT                                                                                                |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 3,063,402 |            |
|                                     | FROM TRUST FUNDS . . . . .                                                                                                            |           | 19,280,999 |
|                                     | TOTAL POSITIONS . . . . .                                                                                                             | 299.00    |            |
|                                     | TOTAL ALL FUNDS . . . . .                                                                                                             |           | 22,344,401 |
| PROGRAM: CONSUMER PROTECTION        |                                                                                                                                       |           |            |
| AGRICULTURAL ENVIRONMENTAL SERVICES |                                                                                                                                       |           |            |
|                                     | APPROVED SALARY RATE                                                                                                                  | 7,787,734 |            |
| 1413                                | SALARIES AND BENEFITS POSITIONS                                                                                                       | 179.00    |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 750,090   |            |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 440,719    |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                          |           | 6,919,345  |
|                                     | FROM PEST CONTROL TRUST FUND . . . . .                                                                                                |           | 3,200,721  |
| 1414                                | OTHER PERSONAL SERVICES                                                                                                               |           |            |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 153,792    |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                          |           | 211,740    |
|                                     | FROM PEST CONTROL TRUST FUND . . . . .                                                                                                |           | 42,010     |
| 1415                                | EXPENSES                                                                                                                              |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 14,551    |            |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 338,295    |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                          |           | 1,014,839  |
|                                     | FROM PEST CONTROL TRUST FUND . . . . .                                                                                                |           | 394,514    |
| 1416                                | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - OPERATION CLEAN SWEEP                                                                   |           |            |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                          |           | 100,000    |
| 1417                                | AID TO LOCAL GOVERNMENTS<br>MOSQUITO CONTROL PROGRAM                                                                                  |           |            |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                          |           | 2,660,000  |
| 1418                                | OPERATING CAPITAL OUTLAY                                                                                                              |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 1,513     |            |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 102,500    |
| 1419                                | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES                                                                                   |           |            |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 125,000    |
| 1420                                | SPECIAL CATEGORIES<br>CONTRACTED SERVICES                                                                                             |           |            |
|                                     | FROM GENERAL REVENUE FUND . . . . .                                                                                                   | 107,372   |            |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                              |           | 296,278    |
|                                     | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                          |           | 200,124    |
|                                     | FROM PEST CONTROL TRUST FUND . . . . .                                                                                                |           | 206,425    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                              |         |            |
|--------|----------------------------------------------|---------|------------|
| 1421   | SPECIAL CATEGORIES                           |         |            |
|        | RISK MANAGEMENT INSURANCE                    |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 30,809  |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |         | 19,661     |
| 1422   | SPECIAL CATEGORIES                           |         |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT         |         |            |
|        | SERVICES - HUMAN RESOURCES SERVICES          |         |            |
|        | PURCHASED PER STATEWIDE CONTRACT             |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 16,972  |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |         | 28,890     |
|        | FROM PEST CONTROL TRUST FUND . . . . .       |         | 14,684     |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES          |         |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 921,307 |            |
|        | FROM TRUST FUNDS . . . . .                   |         | 16,469,537 |
|        | TOTAL POSITIONS . . . . .                    | 179.00  |            |
|        | TOTAL ALL FUNDS . . . . .                    |         | 17,390,844 |

CONSUMER PROTECTION

|        |                                              |            |            |
|--------|----------------------------------------------|------------|------------|
|        | APPROVED SALARY RATE                         | 10,616,717 |            |
| 1423   | SALARIES AND BENEFITS POSITIONS              | 285.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 49,823     |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 15,071,928 |
| 1424   | OTHER PERSONAL SERVICES                      |            |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 222,520    |
| 1425   | EXPENSES                                     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 6,261      |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 2,798,984  |
| 1426   | OPERATING CAPITAL OUTLAY                     |            |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 75,437     |
| 1427   | SPECIAL CATEGORIES                           |            |            |
|        | ACQUISITION OF MOTOR VEHICLES                |            |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 1,046,821  |
| 1428   | SPECIAL CATEGORIES                           |            |            |
|        | CONTRACTED SERVICES                          |            |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 799,533    |
| 1429   | SPECIAL CATEGORIES                           |            |            |
|        | RISK MANAGEMENT INSURANCE                    |            |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 242,755    |
| 1430   | SPECIAL CATEGORIES                           |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT         |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES          |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 325        |            |
|        | FROM GENERAL INSPECTION TRUST FUND . . . . . |            | 88,046     |
| TOTAL: | CONSUMER PROTECTION                          |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .          | 56,409     |            |
|        | FROM TRUST FUNDS . . . . .                   |            | 20,346,024 |
|        | TOTAL POSITIONS . . . . .                    | 285.00     |            |
|        | TOTAL ALL FUNDS . . . . .                    |            | 20,402,433 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

|      |                                              |           |           |
|------|----------------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                         | 4,849,082 |           |
| 1431 | SALARIES AND BENEFITS POSITIONS              | 123.00    |           |
|      | FROM CITRUS INSPECTION TRUST FUND . . . . .  |           | 5,127,876 |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . . |           | 2,346,622 |
| 1432 | OTHER PERSONAL SERVICES                      |           |           |
|      | FROM CITRUS INSPECTION TRUST FUND . . . . .  |           | 858,539   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                  |           |            |
|--------|--------------------------------------------------|-----------|------------|
|        | FROM GENERAL INSPECTION TRUST FUND .             |           | 808,306    |
| 1433   | EXPENSES                                         |           |            |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           | 883,880    |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           | 567,529    |
| 1434   | OPERATING CAPITAL OUTLAY                         |           |            |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           | 33,710     |
| 1435   | SPECIAL CATEGORIES                               |           |            |
|        | ACQUISITION OF MOTOR VEHICLES                    |           |            |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           | 253,560    |
| 1436   | SPECIAL CATEGORIES                               |           |            |
|        | AUTOMATED TESTING EQUIPMENT                      |           |            |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           | 216,041    |
| 1437   | SPECIAL CATEGORIES                               |           |            |
|        | CITRUS RESEARCH                                  |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .              | 8,000,000 |            |
| 1438   | SPECIAL CATEGORIES                               |           |            |
|        | CONTRACTED SERVICES                              |           |            |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           | 123,428    |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           | 53,762     |
| 1439   | SPECIAL CATEGORIES                               |           |            |
|        | GRANTS AND AIDS - MARKETING ORDERS               |           |            |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           | 3,692,237  |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           | 569,082    |
| 1440   | SPECIAL CATEGORIES                               |           |            |
|        | RISK MANAGEMENT INSURANCE                        |           |            |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           | 67,179     |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           | 124,761    |
| 1441   | SPECIAL CATEGORIES                               |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT             |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES              |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT                 |           |            |
|        | FROM CITRUS INSPECTION TRUST FUND .              |           | 64,855     |
|        | FROM GENERAL INSPECTION TRUST FUND .             |           | 19,211     |
| TOTAL: | FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .              | 8,000,000 |            |
|        | FROM TRUST FUNDS . . . . .                       |           | 15,810,578 |
|        | TOTAL POSITIONS . . . . .                        | 123.00    |            |
|        | TOTAL ALL FUNDS . . . . .                        |           | 23,810,578 |

AGRICULTURAL PRODUCTS MARKETING

|      |                                      |           |           |
|------|--------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                 |           | 4,165,412 |
| 1442 | SALARIES AND BENEFITS                | POSITIONS | 106.00    |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 551,194   |
|      | FROM GENERAL INSPECTION TRUST FUND . |           | 605,010   |
|      | FROM AGRICULTURAL EMERGENCY          |           |           |
|      | ERADICATION TRUST FUND . . . . .     |           | 1,637,207 |
|      | FROM MARKET IMPROVEMENTS WORKING     |           |           |
|      | CAPITAL TRUST FUND . . . . .         |           | 2,304,431 |
|      | FROM SALTWATER PRODUCTS PROMOTION    |           |           |
|      | TRUST FUND . . . . .                 |           | 913,883   |
|      | FROM FLORIDA AGRICULTURAL            |           |           |
|      | PROMOTION CAMPAIGN TRUST FUND . . .  |           | 46,200    |
| 1443 | OTHER PERSONAL SERVICES              |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 8,600     |           |
|      | FROM AGRICULTURAL EMERGENCY          |           |           |
|      | ERADICATION TRUST FUND . . . . .     |           | 27,635    |
|      | FROM MARKET IMPROVEMENTS WORKING     |           |           |
|      | CAPITAL TRUST FUND . . . . .         |           | 26,400    |
| 1444 | EXPENSES                             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .  | 148,541   |           |
|      | FROM GENERAL INSPECTION TRUST FUND . |           | 520,716   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                              |           |           |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .                                                                                                             |           | 848,391   |
|      | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .                                                                                                                    |           | 200,959   |
|      | FROM VITICULTURE TRUST FUND . . . . .                                                                                                                                        |           | 9,580     |
|      | FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . . .                                                                                                         |           | 223,223   |
| 1445 | OPERATING CAPITAL OUTLAY<br>FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .                                                                                 |           | 10,500    |
| 1446 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - VITICULTURE PROGRAM<br>FROM VITICULTURE TRUST FUND . . . . .                                                                         |           | 600,000   |
| 1447 | SPECIAL CATEGORIES<br>FLORIDA AGRICULTURE PROMOTION CAMPAIGN<br>FROM GENERAL REVENUE FUND . . . . .                                                                          | 7,050,000 |           |
|      | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                                                                                                              |           | 1,310,000 |
| 1448 | SPECIAL CATEGORIES<br>FEDERAL VALUE OF PRODUCTION SPECIALTY CROP<br>GRANT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                        |           | 5,000,000 |
| 1449 | SPECIAL CATEGORIES<br>FEDERAL SUPPORT FOR FLORIDA AGRICULTURE<br>PROMOTIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                      |           | 206,586   |
| 1450 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 15,219    |           |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                                                                 |           | 112,460   |
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .                                                                                                             |           | 28,600    |
|      | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .                                                                                                                    |           | 150,000   |
|      | FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . . .                                                                                                         |           | 75,000    |
| 1451 | SPECIAL CATEGORIES<br>AGRICULTURAL LEADERSHIP AND EDUCATION<br>FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                  |           | 300,000   |
| 1452 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 8,674     |           |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                                                                 |           | 11,005    |
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .                                                                                                             |           | 26,610    |
|      | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .                                                                                                                    |           | 5,555     |
| 1453 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 17,320    |           |
|      | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                                                                 |           | 2,056     |
|      | FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .                                                                                                             |           | 11,859    |
|      | FROM SALTWATER PRODUCTS PROMOTION<br>TRUST FUND . . . . .                                                                                                                    |           | 4,578     |
|      | FROM FLORIDA AGRICULTURAL<br>PROMOTION CAMPAIGN TRUST FUND . . . . .                                                                                                         |           | 229       |
| 1454 | FIXED CAPITAL OUTLAY<br>MAINTENANCE AND REPAIRS STATE FARMERS'<br>MARKETS - STATEWIDE<br>FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . .                    |           | 500,000   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                          |           |            |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 1455   | FIXED CAPITAL OUTLAY<br>CODE AND LIFE SAFETY - STATE FARMERS'<br>MARKETS - STATEWIDE<br>FROM MARKET IMPROVEMENTS WORKING<br>CAPITAL TRUST FUND . . . . . |           | 441,000    |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING<br>FROM GENERAL REVENUE FUND . . . . .                                                                                   | 7,799,548 | 16,159,673 |
|        | FROM TRUST FUNDS . . . . .                                                                                                                               |           |            |
|        | TOTAL POSITIONS . . . . .                                                                                                                                | 106.00    | 23,959,221 |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                |           |            |

AQUACULTURE

|        |                                                                                                                                                                              |                    |           |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------|
|        | APPROVED SALARY RATE                                                                                                                                                         | 1,865,998          |           |
| 1456   | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                       | 44.00<br>1,862,276 | 832,472   |
|        | FROM GENERAL INSPECTION TRUST FUND .                                                                                                                                         |                    |           |
| 1457   | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                              |                    | 19,700    |
|        | FROM GENERAL INSPECTION TRUST FUND .                                                                                                                                         |                    | 30,532    |
| 1458   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                              | 400,173            | 29,000    |
|        | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                         |                    | 285,966   |
|        | FROM GENERAL INSPECTION TRUST FUND .                                                                                                                                         |                    |           |
| 1459   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                              | 20,000             | 12,600    |
|        | FROM GENERAL INSPECTION TRUST FUND .                                                                                                                                         |                    |           |
| 1460   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL INSPECTION TRUST FUND .                                                                                  |                    | 25,879    |
| 1461   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 80,000             | 700       |
|        | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                         |                    | 85,000    |
|        | FROM GENERAL INSPECTION TRUST FUND .                                                                                                                                         |                    |           |
| 1462   | SPECIAL CATEGORIES<br>OYSTER PLANTING<br>FROM GENERAL INSPECTION TRUST FUND .                                                                                                |                    | 560,000   |
| 1463   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 7,050              | 3,512     |
|        | FROM GENERAL INSPECTION TRUST FUND .                                                                                                                                         |                    |           |
| 1464   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 11,609             | 3,369     |
|        | FROM GENERAL INSPECTION TRUST FUND .                                                                                                                                         |                    |           |
| TOTAL: | AQUACULTURE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                           | 2,381,108          | 1,888,730 |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                   |                    |           |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 44.00              | 4,269,838 |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |                    |           |

ANIMAL PEST AND DISEASE CONTROL

|      |                                                                        |                     |         |
|------|------------------------------------------------------------------------|---------------------|---------|
|      | APPROVED SALARY RATE                                                   | 5,241,824           |         |
| 1465 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . . | 114.50<br>5,730,968 | 451,325 |
|      | FROM FEDERAL GRANTS TRUST FUND . . .                                   |                     | 502,125 |
|      | FROM GENERAL INSPECTION TRUST FUND .                                   |                     |         |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                |                                                                                                                 |            |            |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------|------------|------------|
|                                | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                                                 |            | 457,667    |
| 1466                           | OTHER PERSONAL SERVICES                                                                                         |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .                                                                             | 12,104     |            |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |            | 147,620    |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                    |            | 117,454    |
| 1467                           | EXPENSES                                                                                                        |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .                                                                             | 365,981    |            |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |            | 413,164    |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                    |            | 628,888    |
| 1468                           | OPERATING CAPITAL OUTLAY                                                                                        |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .                                                                             | 50,949     |            |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |            | 25,000     |
| 1469                           | SPECIAL CATEGORIES                                                                                              |            |            |
|                                | ACQUISITION OF MOTOR VEHICLES                                                                                   |            |            |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                    |            | 440,860    |
| 1470                           | SPECIAL CATEGORIES                                                                                              |            |            |
|                                | CONTRACTED SERVICES                                                                                             |            |            |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |            | 495,215    |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                    |            | 323,958    |
| 1471                           | SPECIAL CATEGORIES                                                                                              |            |            |
|                                | RISK MANAGEMENT INSURANCE                                                                                       |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .                                                                             | 57,614     |            |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                    |            | 56,059     |
| 1472                           | SPECIAL CATEGORIES                                                                                              |            |            |
|                                | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .                                                                             | 37,442     |            |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                    |            | 5,122      |
| TOTAL:                         | ANIMAL PEST AND DISEASE CONTROL                                                                                 |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .                                                                             | 6,255,058  |            |
|                                | FROM TRUST FUNDS . . . . .                                                                                      |            | 4,064,457  |
|                                | TOTAL POSITIONS . . . . .                                                                                       | 114.50     |            |
|                                | TOTAL ALL FUNDS . . . . .                                                                                       |            | 10,319,515 |
| PLANT PEST AND DISEASE CONTROL |                                                                                                                 |            |            |
|                                | APPROVED SALARY RATE                                                                                            | 14,022,418 |            |
| 1473                           | SALARIES AND BENEFITS                                                                                           | 354.00     |            |
|                                | POSITIONS                                                                                                       |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .                                                                             | 8,990,998  |            |
|                                | FROM CITRUS INSPECTION TRUST FUND . . . . .                                                                     |            | 910,900    |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |            | 5,415,270  |
|                                | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                                                 |            | 2,952,297  |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .                                                                        |            | 2,419,673  |
| 1474                           | OTHER PERSONAL SERVICES                                                                                         |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .                                                                             | 21,941     |            |
|                                | FROM CITRUS INSPECTION TRUST FUND . . . . .                                                                     |            | 1,036      |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |            | 1,151,249  |
|                                | FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                    |            | 392,168    |
|                                | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                                                 |            | 38,584     |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .                                                                        |            | 684,145    |
| 1475                           | EXPENSES                                                                                                        |            |            |
|                                | FROM GENERAL REVENUE FUND . . . . .                                                                             | 860,617    |            |
|                                | FROM CITRUS INSPECTION TRUST FUND . . . . .                                                                     |            | 79,832     |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |            | 1,491,848  |
|                                | FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                                                 |            | 23,748     |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .                                                                        |            | 724,622    |
| 1476                           | OPERATING CAPITAL OUTLAY                                                                                        |            |            |
|                                | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                        |            | 216,195    |
|                                | FROM PLANT INDUSTRY TRUST FUND . . . . .                                                                        |            | 5,006      |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                                                                                                                                                                                                                                                                                        |         |                                        |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| 1477 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL INSPECTION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                    |         | 747,553                                |
| 1478 | SPECIAL CATEGORIES<br>AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                     |         | 1,214,177                              |
| 1479 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BOLL WEEVIL ERADICATION<br>FROM PLANT INDUSTRY TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                            |         | 150,000                                |
| 1480 | SPECIAL CATEGORIES<br>APIARIAN INDEMNITIES<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                          |         | 36,000                                 |
| 1481 | SPECIAL CATEGORIES<br>ENDANGERED PLANT SPECIES<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                           |         | 216,000                                |
| 1482 | SPECIAL CATEGORIES<br>CITRUS HEALTH RESPONSE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                                                                                                                                                                                                                                                                    |         | 5,540,319<br>2,022,159                 |
| 1483 | SPECIAL CATEGORIES<br>PLANT PEST AND DISEASE CONTROL<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                       |         | 1,000,000                              |
| 1484 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS INSPECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .<br>FROM PLANT INDUSTRY TRUST FUND . . . . .                                                                                                                                             | 104,481 | 7,144<br>369,953<br>105,000<br>118,049 |
| 1485 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .                                                                                                                                                                                                                                                                              | 455,904 | 154,842                                |
| 1486 | 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                                |
| 1487 | SPECIAL CATEGORIES<br>INVASIVE SPECIES CONTROL<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                  | 500,000 |                                        |
| 1488 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CITRUS INSPECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GENERAL INSPECTION TRUST FUND . . . . .<br>FROM AGRICULTURAL EMERGENCY<br>ERADICATION TRUST FUND . . . . .<br>FROM PLANT INDUSTRY TRUST FUND . . . . . | 126,901 | 8,433<br>7,860<br>28<br>549<br>63,362  |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                       |                                                                          |            |               |
|---------------------------------------|--------------------------------------------------------------------------|------------|---------------|
| TOTAL: PLANT PEST AND DISEASE CONTROL |                                                                          |            |               |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                      | 11,060,842 |               |
|                                       | FROM TRUST FUNDS . . . . .                                               |            | 28,988,001    |
|                                       | TOTAL POSITIONS . . . . .                                                | 354.00     |               |
|                                       | TOTAL ALL FUNDS . . . . .                                                |            | 40,048,843    |
| FOOD, NUTRITION AND WELLNESS          |                                                                          |            |               |
|                                       | APPROVED SALARY RATE                                                     | 3,788,439  |               |
| 1489                                  | SALARIES AND BENEFITS POSITIONS                                          | 83.00      |               |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                      | 164,966    |               |
|                                       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .                    |            | 5,126,848     |
| 1490                                  | OTHER PERSONAL SERVICES                                                  |            |               |
|                                       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .                    |            | 282,635       |
| 1491                                  | EXPENSES                                                                 |            |               |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                      | 50,000     |               |
|                                       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .                    |            | 1,620,966     |
|                                       | FROM GENERAL INSPECTION TRUST FUND . . . . .                             |            | 174,160       |
| 1492                                  | AID TO LOCAL GOVERNMENTS                                                 |            |               |
|                                       | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM                                   |            |               |
|                                       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .                    |            | 1,270,062,742 |
| 1493                                  | AID TO LOCAL GOVERNMENTS                                                 |            |               |
|                                       | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH                     |            |               |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                      | 9,295,134  |               |
| 1494                                  | AID TO LOCAL GOVERNMENTS                                                 |            |               |
|                                       | GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM                               |            |               |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                      | 7,590,912  |               |
| 1495                                  | OPERATING CAPITAL OUTLAY                                                 |            |               |
|                                       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .                    |            | 57,438        |
| 1496                                  | SPECIAL CATEGORIES                                                       |            |               |
|                                       | SUPPORT FOR FOOD BANK                                                    |            |               |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                      | 450,000    |               |
| 1497                                  | SPECIAL CATEGORIES                                                       |            |               |
|                                       | CONTRACTED SERVICES                                                      |            |               |
|                                       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .                    |            | 7,645,665     |
|                                       | FROM GENERAL INSPECTION TRUST FUND . . . . .                             |            | 45,840        |
| 1498                                  | SPECIAL CATEGORIES                                                       |            |               |
|                                       | FARM SHARE PROGRAM                                                       |            |               |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                      | 434,909    |               |
| 1499                                  | SPECIAL CATEGORIES                                                       |            |               |
|                                       | GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS                        |            |               |
|                                       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .                    |            | 4,321,184     |
| 1500                                  | SPECIAL CATEGORIES                                                       |            |               |
|                                       | RISK MANAGEMENT INSURANCE                                                |            |               |
|                                       | FROM GENERAL REVENUE FUND . . . . .                                      | 3,075      |               |
|                                       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .                    |            | 15,897        |
| 1501                                  | SPECIAL CATEGORIES                                                       |            |               |
|                                       | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES |            |               |
|                                       | PURCHASED PER STATEWIDE CONTRACT                                         |            |               |
|                                       | FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .                    |            | 24,403        |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                                                                             |             |               |
|---------------------------------------------------------------------------------------------|-------------|---------------|
| TOTAL: FOOD, NUTRITION AND WELLNESS                                                         |             |               |
| FROM GENERAL REVENUE FUND . . . . .                                                         | 17,988,996  |               |
| FROM TRUST FUNDS . . . . .                                                                  |             | 1,289,377,778 |
| TOTAL POSITIONS . . . . .                                                                   | 83.00       |               |
| TOTAL ALL FUNDS . . . . .                                                                   |             | 1,307,366,774 |
| TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,<br>AND COMMISSIONER OF AGRICULTURE |             |               |
| FROM GENERAL REVENUE FUND . . . . .                                                         | 113,134,511 |               |
| FROM TRUST FUNDS . . . . .                                                                  |             | 1,583,141,818 |
| TOTAL POSITIONS . . . . .                                                                   | 3,601.25    |               |
| TOTAL ALL FUNDS . . . . .                                                                   |             | 1,696,276,329 |
| TOTAL APPROVED SALARY RATE . . . . .                                                        | 147,008,642 |               |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                                                    |            |           |
|----------------------------------------------------|------------|-----------|
| APPROVED SALARY RATE                               | 12,259,126 |           |
| 1502 SALARIES AND BENEFITS POSITIONS               | 225.00     |           |
| FROM ADMINISTRATIVE TRUST FUND . . .               |            | 7,113,335 |
| FROM INLAND PROTECTION TRUST FUND .                |            | 200,965   |
| FROM FEDERAL GRANTS TRUST FUND . . .               |            | 75,491    |
| FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .  |            | 108,727   |
| FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .  |            | 406,498   |
| FROM LAND ACQUISITION TRUST FUND . .               |            | 9,507,553 |
| 1503 OTHER PERSONAL SERVICES                       |            |           |
| FROM ADMINISTRATIVE TRUST FUND . . .               |            | 482,097   |
| FROM INLAND PROTECTION TRUST FUND .                |            | 205,344   |
| FROM FEDERAL GRANTS TRUST FUND . . .               |            | 547,942   |
| FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .  |            | 499,619   |
| 1504 EXPENSES                                      |            |           |
| FROM ADMINISTRATIVE TRUST FUND . . .               |            | 2,625,567 |
| FROM INLAND PROTECTION TRUST FUND .                |            | 74,485    |
| FROM FEDERAL GRANTS TRUST FUND . . .               |            | 1,455     |
| FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .  |            | 4,980     |
| FROM LAND ACQUISITION TRUST FUND . .               |            | 16,018    |
| 1505 OPERATING CAPITAL OUTLAY                      |            |           |
| FROM ADMINISTRATIVE TRUST FUND . . .               |            | 16,275    |
| 1506 SPECIAL CATEGORIES                            |            |           |
| TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS |            |           |
| FROM ADMINISTRATIVE TRUST FUND . . .               |            | 103,443   |
| 1507 SPECIAL CATEGORIES                            |            |           |
| CONTRACTED SERVICES                                |            |           |
| FROM ADMINISTRATIVE TRUST FUND . . .               |            | 340,149   |
| FROM FEDERAL GRANTS TRUST FUND . . .               |            | 483,794   |
| FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .  |            | 2,859,188 |
| 1508 SPECIAL CATEGORIES                            |            |           |
| OUTSOURCING/PRIVATIZATION                          |            |           |
| FROM ADMINISTRATIVE TRUST FUND . . .               |            | 250,000   |
| 1509 SPECIAL CATEGORIES                            |            |           |
| RISK MANAGEMENT INSURANCE                          |            |           |
| FROM ADMINISTRATIVE TRUST FUND . . .               |            | 107,942   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                           |                                                                                                           |           |           |            |
|---------------------------|-----------------------------------------------------------------------------------------------------------|-----------|-----------|------------|
| 1510                      | SPECIAL CATEGORIES                                                                                        |           |           |            |
|                           | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |            |
|                           | FROM ADMINISTRATIVE TRUST FUND . . .                                                                      |           |           | 38,970     |
|                           | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            |           |           | 1,258      |
|                           | FROM LAND ACQUISITION TRUST FUND . .                                                                      |           |           | 46,587     |
| 1511                      | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA            |           |           |            |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .                                                                      |           |           | 3,000,000  |
|                           | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            |           |           | 300,000    |
| TOTAL:                    | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .                                       |           |           | 29,417,682 |
|                           | TOTAL POSITIONS . . . . .                                                                                 | 225.00    |           |            |
|                           | TOTAL ALL FUNDS . . . . .                                                                                 |           |           | 29,417,682 |
| FLORIDA GEOLOGICAL SURVEY |                                                                                                           |           |           |            |
|                           | APPROVED SALARY RATE                                                                                      |           | 1,402,017 |            |
| 1512                      | SALARIES AND BENEFITS                                                                                     | POSITIONS | 31.00     |            |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .                                                                      |           |           | 131,828    |
|                           | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                                                            |           |           | 645,290    |
|                           | FROM LAND ACQUISITION TRUST FUND . .                                                                      |           |           | 622,270    |
|                           | FROM MINERALS TRUST FUND . . . . .                                                                        |           |           | 299,815    |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                         |           |           | 500,342    |
| 1513                      | OTHER PERSONAL SERVICES                                                                                   |           |           |            |
|                           | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                                                            |           |           | 61,257     |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                         |           |           | 6,823      |
| 1514                      | EXPENSES                                                                                                  |           |           |            |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                         |           |           | 370,810    |
| 1515                      | OPERATING CAPITAL OUTLAY                                                                                  |           |           |            |
|                           | FROM MINERALS TRUST FUND . . . . .                                                                        |           |           | 37,195     |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                         |           |           | 19,838     |
| 1516                      | SPECIAL CATEGORIES                                                                                        |           |           |            |
|                           | FLORIDA GEOLOGICAL SURVEY GRANTS                                                                          |           |           |            |
|                           | FROM FEDERAL GRANTS TRUST FUND . . .                                                                      |           |           | 573,844    |
|                           | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            |           |           | 292,907    |
| 1517                      | SPECIAL CATEGORIES                                                                                        |           |           |            |
|                           | CONTRACTED SERVICES                                                                                       |           |           |            |
|                           | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                                                            |           |           | 200,000    |
|                           | FROM MINERALS TRUST FUND . . . . .                                                                        |           |           | 5,700      |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                         |           |           | 80,000     |
| 1518                      | SPECIAL CATEGORIES                                                                                        |           |           |            |
|                           | RISK MANAGEMENT INSURANCE                                                                                 |           |           |            |
|                           | FROM MINERALS TRUST FUND . . . . .                                                                        |           |           | 15,398     |
| 1519                      | SPECIAL CATEGORIES                                                                                        |           |           |            |
|                           | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |            |
|                           | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                                                            |           |           | 2,185      |
|                           | FROM LAND ACQUISITION TRUST FUND . .                                                                      |           |           | 2,595      |
|                           | FROM MINERALS TRUST FUND . . . . .                                                                        |           |           | 3,778      |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FLORIDA GEOLOGICAL SURVEY  
 FROM TRUST FUNDS . . . . . 3,871,875  
     TOTAL POSITIONS . . . . . 31.00  
     TOTAL ALL FUNDS . . . . . 3,871,875

TECHNOLOGY AND INFORMATION SERVICES

APPROVED SALARY RATE 4,491,466  
 1520 SALARIES AND BENEFITS POSITIONS 94.00  
     FROM LAND ACQUISITION TRUST FUND . . . . . 6,614,585  
 1521 OTHER PERSONAL SERVICES  
     FROM WORKING CAPITAL TRUST FUND . . . . . 1,646,263  
 1522 EXPENSES  
     FROM LAND ACQUISITION TRUST FUND . . . . . 971,412  
     FROM WORKING CAPITAL TRUST FUND . . . . . 2,119,925  
 1523 OPERATING CAPITAL OUTLAY  
     FROM WORKING CAPITAL TRUST FUND . . . . . 50,625  
 1524 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM INTERNAL IMPROVEMENT TRUST  
     FUND . . . . . 27,700  
     FROM WORKING CAPITAL TRUST FUND . . . . . 3,263,586  
 1525 SPECIAL CATEGORIES  
     RISK MANAGEMENT INSURANCE  
     FROM LAND ACQUISITION TRUST FUND . . . . . 28,426  
 1526 SPECIAL CATEGORIES  
     TRANSFER TO DEPARTMENT OF MANAGEMENT  
     SERVICES - HUMAN RESOURCES SERVICES  
     PURCHASED PER STATEWIDE CONTRACT  
     FROM LAND ACQUISITION TRUST FUND . . . . . 33,263  
 1527 DATA PROCESSING SERVICES  
     STATE DATA CENTER - AGENCY FOR STATE  
     TECHNOLOGY (AST)  
     FROM WORKING CAPITAL TRUST FUND . . . . . 2,644,650  
 TOTAL: TECHNOLOGY AND INFORMATION SERVICES  
 FROM TRUST FUNDS . . . . . 17,400,435  
     TOTAL POSITIONS . . . . . 94.00  
     TOTAL ALL FUNDS . . . . . 17,400,435

OFFICE OF EMERGENCY RESPONSE

APPROVED SALARY RATE 578,212  
 1528 SALARIES AND BENEFITS POSITIONS 7.00  
     FROM COASTAL PROTECTION TRUST FUND . . . . . 404,269  
     FROM INLAND PROTECTION TRUST FUND . . . . . 147,718  
 1529 OTHER PERSONAL SERVICES  
     FROM COASTAL PROTECTION TRUST FUND . . . . . 61,443  
 1530 EXPENSES  
     FROM COASTAL PROTECTION TRUST FUND . . . . . 110,921  
     FROM INLAND PROTECTION TRUST FUND . . . . . 33,762  
 1531 OPERATING CAPITAL OUTLAY  
     FROM COASTAL PROTECTION TRUST FUND . . . . . 7,818  
 1532 SPECIAL CATEGORIES  
     ACQUISITION AND REPLACEMENT OF PATROL  
     VEHICLES  
     FROM COASTAL PROTECTION TRUST FUND . . . . . 63,594  
 1533 SPECIAL CATEGORIES  
     HAZARDOUS WASTE CLEANUP  
     FROM COASTAL PROTECTION TRUST FUND . . . . . 751,549

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                                                                                                                                                     |      |  |                                      |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--|--------------------------------------|
| 1534   | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM COASTAL PROTECTION TRUST FUND .                                                                                                                                                                                                          |      |  | 17,902                               |
| 1535   | SPECIAL CATEGORIES<br>PAYMENTS FOR RESTORATION AND DAMAGE<br>FROM COASTAL PROTECTION TRUST FUND .                                                                                                                                                                                   |      |  | 25,000                               |
| 1536   | SPECIAL CATEGORIES<br>ABANDONED DRUM REMOVAL AND DISPOSAL<br>FROM COASTAL PROTECTION TRUST FUND .                                                                                                                                                                                   |      |  | 70,000                               |
| 1537   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INLAND PROTECTION TRUST FUND .                                                                                                                                                                                              |      |  | 8,496                                |
| 1538   | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND .                                                                                                                                                                                       |      |  | 80,759                               |
| 1539   | 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 SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . . |      |  | 11,310,256<br>1,991,722<br>2,822,599 |
| 1540   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM COASTAL PROTECTION TRUST FUND .                                                                                                       |      |  | 1,722                                |
| TOTAL: | OFFICE OF EMERGENCY RESPONSE<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                                                                          |      |  | 17,909,530                           |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                                           | 7.00 |  |                                      |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                                           |      |  | 17,909,530                           |

PROGRAM: STATE LANDS

LAND ADMINISTRATION AND MANAGEMENT

|      |                                                                                                                                                                                                   |           |                  |                               |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|-------------------------------|
|      | APPROVED SALARY RATE                                                                                                                                                                              | 4,896,340 |                  |                               |
| 1541 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . .                               |           | 97.00<br>111,700 | 5,556,002<br>1,091,107        |
| 1542 | OTHER PERSONAL SERVICES<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . .                         |           |                  | 240,000<br>357,243<br>192,163 |
| 1543 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . |           | 12,344           | 200,000<br>553,887<br>251,758 |
| 1544 | OPERATING CAPITAL OUTLAY<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . .                        |           |                  | 10,000<br>15,000<br>1,920     |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1545 SPECIAL CATEGORIES  
 LAND MANAGEMENT  
 FROM LAND ACQUISITION TRUST FUND . . . . . 3,634,992

Funds from Specific Appropriation 1545 may be used for resource stewardship, including program management, inventory management, administration, and planning.

1546 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 469,563  
 FROM LAND ACQUISITION TRUST FUND . . . . . 277,941

1547 SPECIAL CATEGORIES  
 STATE LANDS STEWARDSHIP  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 200,000  
 FROM LAND ACQUISITION TRUST FUND . . . . . 250,000

1548 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 72,646  
 FROM LAND ACQUISITION TRUST FUND . . . . . 14,154

1549 SPECIAL CATEGORIES  
 PAYMENT IN LIEU OF TAXES  
 FROM GENERAL REVENUE FUND . . . . . 1,160,000

1550 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 631  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 39,146  
 FROM LAND ACQUISITION TRUST FUND . . . . . 11,266

1551 SPECIAL CATEGORIES  
 TRANSFER TO FLORIDA FOREVER TRUST FUND  
 FROM LAND ACQUISITION TRUST FUND . . . . . 20,517,112

1552 FIXED CAPITAL OUTLAY  
 LAND ACQUISITION, ENVIRONMENTALLY  
 ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,  
 STATEWIDE  
 FROM FLORIDA FOREVER TRUST FUND . . . . . 15,156,206

Funds in Specific Appropriation 1552 shall be used for land acquisition projects on the approved Acquisition and Restoration Council's priority list pursuant to section 259.105, Florida Statutes.

From the funds in Specific Appropriation 1552, \$5,000,000 from the Florida Forever Trust Fund is provided for land acquisition for the Florida Keys Area of Critical State Concern pursuant to section 259.045, Florida Statutes.

1553 FIXED CAPITAL OUTLAY  
 LAND ACQUISITION-FLORIDA COMMUNITIES TRUST  
 FROM GENERAL REVENUE FUND . . . . . 5,000,000  
 FROM FLORIDA FOREVER TRUST FUND . . . . . 5,360,906

1554 FIXED CAPITAL OUTLAY  
 DEBT SERVICE  
 FROM LAND ACQUISITION TRUST FUND . . . . . 147,108,671

Funds in Specific Appropriation 1554, are provided for Fiscal Year 2017-2018 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                           |           |             |
|-------------------------------------------|-----------|-------------|
| TOTAL: LAND ADMINISTRATION AND MANAGEMENT |           |             |
| FROM GENERAL REVENUE FUND . . . . .       | 6,284,675 |             |
| FROM TRUST FUNDS . . . . .                |           | 201,581,683 |
| TOTAL POSITIONS . . . . .                 | 97.00     |             |
| TOTAL ALL FUNDS . . . . .                 |           | 207,866,358 |

LAND AND RECREATION OPERATION SERVICES

|                                                                                                           |           |           |
|-----------------------------------------------------------------------------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                                                                                      | 3,815,270 |           |
| 1555 SALARIES AND BENEFITS POSITIONS                                                                      | 71.00     |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 147,365   |           |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                                                            |           | 1,362,143 |
| FROM LAND ACQUISITION TRUST FUND . . . . .                                                                |           | 2,316,206 |
| FROM STATE PARK TRUST FUND . . . . .                                                                      |           | 1,263,998 |
| 1556 OTHER PERSONAL SERVICES                                                                              |           |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 80,301    |
| FROM LAND ACQUISITION TRUST FUND . . . . .                                                                |           | 140,634   |
| FROM STATE PARK TRUST FUND . . . . .                                                                      |           | 696,151   |
| 1557 EXPENSES                                                                                             |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 12,344    |           |
| FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |           | 38,545    |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                                                            |           | 104,586   |
| FROM LAND ACQUISITION TRUST FUND . . . . .                                                                |           | 71,748    |
| FROM STATE PARK TRUST FUND . . . . .                                                                      |           | 910,433   |
| 1558 OPERATING CAPITAL OUTLAY                                                                             |           |           |
| FROM STATE PARK TRUST FUND . . . . .                                                                      |           | 5,000     |
| 1559 SPECIAL CATEGORIES                                                                                   |           |           |
| CONTRACTED SERVICES                                                                                       |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 115,000   |           |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                                                            |           | 130,400   |
| FROM STATE PARK TRUST FUND . . . . .                                                                      |           | 300,000   |
| 1560 SPECIAL CATEGORIES                                                                                   |           |           |
| OUTSOURCING/PRIVATIZATION                                                                                 |           |           |
| FROM STATE PARK TRUST FUND . . . . .                                                                      |           | 1,125,000 |
| 1561 SPECIAL CATEGORIES                                                                                   |           |           |
| RISK MANAGEMENT INSURANCE                                                                                 |           |           |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                                                            |           | 14,338    |
| FROM LAND ACQUISITION TRUST FUND . . . . .                                                                |           | 26,403    |
| FROM STATE PARK TRUST FUND . . . . .                                                                      |           | 14,408    |
| 1562 SPECIAL CATEGORIES                                                                                   |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 631       |           |
| FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .                                                            |           | 328       |
| TOTAL: LAND AND RECREATION OPERATION SERVICES                                                             |           |           |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 275,340   |           |
| FROM TRUST FUNDS . . . . .                                                                                |           | 8,600,622 |
| TOTAL POSITIONS . . . . .                                                                                 | 71.00     |           |
| TOTAL ALL FUNDS . . . . .                                                                                 |           | 8,875,962 |

PROGRAM: DISTRICT OFFICES

REGULATORY DISTRICT OFFICES

|                                          |            |           |
|------------------------------------------|------------|-----------|
| APPROVED SALARY RATE                     | 28,655,834 |           |
| 1563 SALARIES AND BENEFITS POSITIONS     | 558.00     |           |
| FROM GENERAL REVENUE FUND . . . . .      | 808,291    |           |
| FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 1,154,705 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                   |            |           |
|------|---------------------------------------------------|------------|-----------|
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |            | 4,880,450 |
|      | FROM COASTAL PROTECTION TRUST FUND . . . . .      |            | 882,594   |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .       |            | 2,790,144 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .          |            | 1,790,808 |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .    |            | 742,113   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .        | 13,712,745 |           |
|      | FROM PERMIT FEE TRUST FUND . . . . .              |            | 7,537,834 |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |            | 1,624,850 |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |            | 3,229,051 |
| 1564 | OTHER PERSONAL SERVICES                           |            |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 62,750    |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |            | 109,229   |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .       |            | 72,455    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .          |            | 109,371   |
|      | FROM PERMIT FEE TRUST FUND . . . . .              |            | 12,896    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |            | 246,633   |
| 1565 | EXPENSES                                          |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .               | 724,342    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 402,220   |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |            | 680,000   |
|      | FROM COASTAL PROTECTION TRUST FUND . . . . .      |            | 18,949    |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .       |            | 396,688   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .          |            | 44,016    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .        | 1,228,530  |           |
|      | FROM PERMIT FEE TRUST FUND . . . . .              |            | 694,562   |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |            | 189,464   |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |            | 334,615   |
| 1566 | OPERATING CAPITAL OUTLAY                          |            |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 2,876     |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |            | 81,740    |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |            | 60,919    |
| 1567 | SPECIAL CATEGORIES                                |            |           |
|      | CONTRACTED SERVICES                               |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .               | 32,327     |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .          |            | 87,585    |
|      | FROM AIR POLLUTION CONTROL TRUST FUND . . . . .   |            | 21,644    |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .       |            | 1,860     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .        |            | 9,325     |
|      | FROM PERMIT FEE TRUST FUND . . . . .              |            | 8,070     |
|      | FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .  |            | 6,550     |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . |            | 14,145    |
| 1568 | SPECIAL CATEGORIES                                |            |           |
|      | HAZARDOUS WASTE CLEANUP                           |            |           |
|      | FROM COASTAL PROTECTION TRUST FUND . . . . .      |            | 120,000   |
| 1569 | SPECIAL CATEGORIES                                |            |           |
|      | ON-CALL FEES                                      |            |           |
|      | FROM COASTAL PROTECTION TRUST FUND . . . . .      |            | 173,625   |
| 1570 | SPECIAL CATEGORIES                                |            |           |
|      | ABANDONED DRUM REMOVAL AND DISPOSAL               |            |           |
|      | FROM COASTAL PROTECTION TRUST FUND . . . . .      |            | 30,000    |
| 1571 | SPECIAL CATEGORIES                                |            |           |
|      | RISK MANAGEMENT INSURANCE                         |            |           |
|      | FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .    |            | 8,021     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .        |            | 133,430   |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                                              |           |            |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
|        | FROM PERMIT FEE TRUST FUND . . . . .                                                                                                                                         |           | 72,173     |
|        | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                         |           | 3,224      |
| 1572   | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .                                                                        |           | 34,000     |
| 1573   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 11,944    | 3,230      |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                     |           | 27,345     |
|        | FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                                                                                                                           |           | 4,137      |
|        | FROM COASTAL PROTECTION TRUST FUND . . . . .                                                                                                                                 |           | 14,494     |
|        | FROM INLAND PROTECTION TRUST FUND . . . . .                                                                                                                                  |           | 9,583      |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                     |           | 76,842     |
|        | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                   |           | 52,998     |
|        | FROM PERMIT FEE TRUST FUND . . . . .                                                                                                                                         |           | 9,250      |
|        | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                                                                                                                          |           | 16,682     |
|        | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                         |           |            |
| TOTAL: | REGULATORY DISTRICT OFFICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                           | 1,576,904 |            |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                   |           | 44,031,420 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 558.00    |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |           | 45,608,324 |

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

|      |                                                                                                                                                                                  |           |           |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                                                                                                                                                             | 1,449,087 |           |
| 1574 | SALARIES AND BENEFITS POSITIONS                                                                                                                                                  | 24.00     |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                         |           | 350,757   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                         |           | 476,629   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                       |           | 1,380,781 |
| 1575 | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                              |           | 282,534   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                       |           | 15,094    |
| 1576 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                             |           | 75,392    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                         |           | 2,000     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                       |           | 143,427   |
| 1577 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NORTHWEST FLORIDA WATER<br>MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE<br>PERMITTING PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . | 1,851,231 |           |
| 1578 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - NORTHWEST FLORIDA WATER<br>MANAGEMENT DISTRICT - OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .                                 | 3,360,000 |           |
| 1579 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SUWANNEE RIVER WATER<br>MANAGEMENT DISTRICT - OPERATIONS<br>FROM GENERAL REVENUE FUND . . . . .                                    | 2,287,000 |           |
| 1580 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SUWANNEE RIVER WATER<br>MANAGEMENT DISTRICT - ENVIRONMENTAL<br>RESOURCE PERMITTING<br>FROM GENERAL REVENUE FUND . . . . .          | 453,000   |           |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                                                                                                                                                                                                                                                                                |              |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| 1581 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SUWANNEE RIVER WATER<br>MANAGEMENT DISTRICT - PAYMENT IN LIEU OF<br>TAXES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                 | 352,909      |
| 1582 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - WATER MANAGEMENT<br>DISTRICTS - LAND MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                    | 12,737,210   |
| 1583 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - WATER MANAGEMENT<br>DISTRICTS - MFLS<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                               | 3,446,000    |
| 1584 | OPERATING CAPITAL OUTLAY<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                         | 5,000        |
| 1585 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                        | 3,000        |
| 1586 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                  | 6,183        |
| 1587 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - OCEAN RESEARCH AND<br>CONSERVATION ASSOCIATION - KILROY<br>MONITORING SYSTEMS<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                            | 250,000      |
| 1588 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INDIAN RIVER LAGOON AND<br>LAKE OKEECHOBEE BASIN - OPERATIONS<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                                            | 350,000      |
| 1589 | SPECIAL CATEGORIES<br>TRANSFER TO THE SOUTH FLORIDA WATER<br>MANAGEMENT DISTRICT - DISPERSED WATER<br>STORAGE<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                                    | 5,000,000    |
| 1590 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                | 951<br>4,193 |
| 1591 | SPECIAL CATEGORIES<br>TRANSFER TO SAVE OUR EVERGLADES TRUST FUND<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                 | 26,659,787   |
| 1592 | FIXED CAPITAL OUTLAY<br>LAND ACQUISITION<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                                | 30,200,000   |
|      | Funds in Specific Appropriation 1592 are provided to the Department of Environmental Protection to be transferred to the South Florida Water Management District for land acquisition necessary for the construction of the C-23/C-24, Lake Okeechobee Watershed, and the Biscayne Bay Coastal Wetlands Comprehensive Everglades Restoration Program projects, and the Istokpoga Marsh Phase III Project.                      |              |
| 1593 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - SAVE OUR EVERGLADES BONDS<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                 | 25,805,069   |
|      | Funds in Specific Appropriation 1593, are provided for Fiscal Year 2017-2018 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, 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 |              |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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 hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

|      |                                                                                                                |            |             |
|------|----------------------------------------------------------------------------------------------------------------|------------|-------------|
| 1594 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>EVERGLADES RESTORATION |            |             |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                            | 48,924,918 |             |
|      | FROM SAVE OUR EVERGLADES TRUST<br>FUND . . . . .                                                               |            | 115,900,000 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                     |            | 60,175,082  |

From the funds in Specific Appropriation 1594, \$193,000,000 is provided for the planning, 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, the Northern Everglades and Estuaries Protection Plan, and water quality enhancement projects identified in the state's long-term plan.

From the funds in Specific Appropriation 1594, \$32,000,000 from the Land Acquisition Trust Fund is provided for the Restoration Strategies Regional Water Quality Plan.

|      |                                                                                                                                            |            |  |
|------|--------------------------------------------------------------------------------------------------------------------------------------------|------------|--|
| 1595 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - C-51 RESERVOIR<br>IMPLEMENTATION |            |  |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                        | 20,000,000 |  |

Funds in Specific Appropriation 1595 are provided to the Department of Environmental Protection to be transferred to the South Florida Water Management District for the purpose of infrastructure construction associated with the development of the C-51 Reservoir project.

|      |                                                                                                                                                              |            |           |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|
| 1596 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID WATER MANAGEMENT DISTRICT<br>ALTERNATIVE WATER SUPPLY |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                          | 96,000,000 |           |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                   |            | 3,582,690 |
|      | FROM WATER PROTECTION AND<br>SUSTAINABILITY PROGRAM TRUST FUND . . . . .                                                                                     |            | 417,310   |

From the funds in Specific Appropriation 1596, \$75,000,000 from General Revenue is provided to the five Water Management Districts for alternative water supply projects as follows: 30 percent to the South Florida Water Management District; 25 percent to the St. Johns River Water Management District; 25 percent to the Southwest Florida Water Management District; 10 percent to the Suwannee River Water Management District; and 10 percent to the Northwest Florida Water Management District. The remaining \$25,000,000 is provided for alternative water supply projects within the Central Florida Water Initiative and the North Florida Regional Water Supply Partnership.

|                                                |             |  |             |
|------------------------------------------------|-------------|--|-------------|
| TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION |             |  |             |
| FROM GENERAL REVENUE FUND . . . . .            | 203,429,058 |  |             |
| FROM TRUST FUNDS . . . . .                     |             |  | 257,069,089 |
| TOTAL POSITIONS . . . . .                      | 24.00       |  |             |
| TOTAL ALL FUNDS . . . . .                      |             |  | 460,498,147 |

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

APPROVED SALARY RATE 2,519,500

|      |                                                      |       |           |
|------|------------------------------------------------------|-------|-----------|
| 1597 | SALARIES AND BENEFITS POSITIONS                      | 51.00 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .             |       | 2,497,850 |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .           |       | 1,055,939 |
|      | FROM MINERALS TRUST FUND . . . . .                   |       | 254,604   |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |       | 187,795   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                           |           |
|------|-----------------------------------------------------------------------------------------------------------|-----------|
| 1598 | OTHER PERSONAL SERVICES                                                                                   |           |
|      | FROM COASTAL PROTECTION TRUST FUND . . . . .                                                              | 7,065     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                | 85,000    |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                         | 86,231    |
| 1599 | EXPENSES                                                                                                  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  | 224,000   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                | 75,370    |
|      | FROM MINERALS TRUST FUND . . . . .                                                                        | 5,000     |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                         | 66,700    |
| 1600 | OPERATING CAPITAL OUTLAY                                                                                  |           |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                | 10,000    |
| 1601 | SPECIAL CATEGORIES                                                                                        |           |
|      | WATER QUALITY MANAGEMENT/PLANNING GRANTS                                                                  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  | 436,006   |
| 1602 | SPECIAL CATEGORIES                                                                                        |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  | 11,153    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                | 3,608     |
|      | FROM MINERALS TRUST FUND . . . . .                                                                        | 984       |
|      | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                         | 984       |
| 1603 | FIXED CAPITAL OUTLAY                                                                                      |           |
|      | LAKE APOPKA RESTORATION                                                                                   |           |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                | 5,000,000 |

Funds in Specific Appropriation 1603, are provided to the Department of Environmental Protection to transfer to the St. Johns River Water Management District for Lake Apopka restoration. By December 1, 2017, the St. Johns River Water Management District, in coordination with the Department of Environmental Protection and the Fish and Wildlife Conservation Commission, shall provide a written report to the Governor, the President of the Senate, and the Speaker of the House of Representatives on the use of state funds for Lake Apopka restoration, including the current status of restoration efforts and remaining restoration needs.

|      |                                                                                       |            |
|------|---------------------------------------------------------------------------------------|------------|
| 1604 | FIXED CAPITAL OUTLAY                                                                  |            |
|      | NATURAL RESOURCE DAMAGE RESTORATION - FINAL RESTORATION - DEEPWATER HORIZON OIL SPILL |            |
|      | FROM COASTAL PROTECTION TRUST FUND . . . . .                                          | 5,000,000  |
| 1605 | FIXED CAPITAL OUTLAY                                                                  |            |
|      | BEACH RECOVERY - HURRICANES HERMINE/MATTHEW                                           |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                                   | 61,237,500 |

Funds in Specific Appropriation 1605 are provided for the purpose of implementing beach and dune repair and restoration projects in response to the damages caused by Hurricanes Matthew and Hermine as identified in the Department of Environmental Protection's December 13, 2016 report. The funds constitute the state's share of project costs and will be used to match up to 50 percent of beach and dune restoration costs with the balance being covered by other federal or local funds.

The Department of Environmental Protection is authorized to redistribute the funds appropriated in this act among activities and projects, as necessary, to efficiently and effectively implement recovery and to leverage federal and local matching funds. Funds from these appropriations must be used to implement the recovery until completed or until the funds have been exhausted. In the event funds remain after storm damage recovery, those funds shall be applied to the Beach Management Funding Assistance Program. Any reallocation of funds will be reported in the Department's annual Financial Summary Report.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                               |            |            |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 1606 | FIXED CAPITAL OUTLAY<br>SPRINGS RESTORATION                                                                                                                   |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                           | 15,000,000 |            |
|      | FROM LAND ACQUISITION TRUST FUND . . .                                                                                                                        |            | 50,000,000 |
| 1607 | 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 |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                           | 5,000,000  |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                          |            | 8,500,000  |
| 1608 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - FLORIDA KEYS WATER<br>QUALITY IMPROVEMENTS          |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                           | 10,000,000 |            |

Funds in Specific Appropriation 1608 are provided to the Department of Environmental Protection to be distributed in accordance with the existing interlocal agreement among the Village of Islamorada, the Key Largo Wastewater Treatment District, the City of Marathon, the Monroe County/Florida Keys Aqueduct Authority, the City of Key West, and Key Colony Beach, for the purposes of implementing stormwater collection and treatment systems; canal restoration and muck remediation projects; and projects that protect and enhance water supply and quality in the Florida Keys Area of Critical State Concern and the City of Key West Area of Critical State Concern.

|      |                                                                                                                    |            |            |
|------|--------------------------------------------------------------------------------------------------------------------|------------|------------|
| 1609 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>BEACH PROJECTS - STATEWIDE |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                | 39,939,505 |            |
|      | FROM LAND ACQUISITION TRUST FUND . . .                                                                             |            | 10,060,495 |

Funds in Specific Appropriation 1609 are provided for the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP), and shall be distributed in BMFAP priority order including the Post-Construction Monitoring category.

|      |                                                                                                                                                        |            |            |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 1610 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>DRINKING WATER FACILITY CONSTRUCTION -<br>STATE REVOLVING LOAN |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                    | 21,888,200 |            |
|      | FROM DRINKING WATER REVOLVING LOAN<br>TRUST FUND . . . . .                                                                                             |            | 90,756,873 |

|      |                                                                                                                                    |           |             |
|------|------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|
| 1611 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>WASTEWATER TREATMENT FACILITY CONSTRUCTION |           |             |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                | 6,540,800 |             |
|      | FROM WASTEWATER TREATMENT AND<br>STORMWATER MANAGEMENT REVOLVING<br>LOAN TRUST FUND . . . . .                                      |           | 136,147,231 |

|      |                                                                                                                                             |            |  |
|------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|--|
| 1612 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>WASTEWATER TREATMENT FACILITY STORM<br>PREPAREDNESS |            |  |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                         | 22,200,000 |  |

Funds in Specific Appropriation 1612 are provided for the purpose of establishing a grant program to support storm preparedness for domestic wastewater treatment facilities and collection systems as well as to prevent future sanitary sewer overflow events. The grant program will allow for Type III facilities (over 2,000 gallons per day (gpd) but not including 100,000 gpd or greater) to be eligible for up to 75 percent grant assistance for allowable upgrades and storm preparation equipment. Type II facilities (100,000 gpd or greater but not including 500,000 gpd or greater) are eligible to receive up to 50 percent grant assistance, and Type I facilities (500,000 gpd or greater) are eligible to receive up to 25 percent grant assistance. Proposals will be evaluated by guidelines provided for by the Department of Environmental Protection.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                                       |            |            |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 1613 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - INDIAN RIVER LAGOON, ST.<br>LUCIE AND CALOOSAHATCHEE ESTUARY<br>RESTORATION |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                   | 40,000,000 |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                            |            | 20,000,000 |

From the funds in Specific Appropriation 1613, \$40,000,000 is provided to establish a grant program for local governmental agencies as defined in section 403.1835, Florida Statutes, to improve water quality through capital projects that enable the connection of onsite sewage treatment and disposal systems to collection systems in the counties contributing to the Indian River Lagoon, St. Lucie and Caloosahatchee estuaries and their watersheds. Local government agencies are eligible to receive up to 50 percent grant assistance. Eligible capital projects from local governments include but are not limited to installing or expanding force mains and lateral lines; installing or increasing treatment quality or capacity at wastewater treatment facilities; and homeowner connections. The department shall coordinate the selection and administration of projects.

From the funds in Specific Appropriation 1613, \$20,000,000 is provided for grants to local governmental agencies as defined in section 403.1835, Florida Statutes, for the removal of muck and other capital improvement projects that improve water quality by reducing nutrients in the counties contributing to the Indian River Lagoon, St. Lucie and Caloosahatchee estuaries and their watersheds. The department shall coordinate the selection and administration of projects.

|                                     |                                                                                                                                  |             |             |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|
| 1614                                | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SMALL COUNTY WASTEWATER TREATMENT GRANTS |             |             |
|                                     | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                         |             | 13,000,000  |
| TOTAL: WATER RESTORATION ASSISTANCE |                                                                                                                                  |             |             |
|                                     | FROM GENERAL REVENUE FUND . . . . .                                                                                              | 221,806,005 |             |
|                                     | FROM TRUST FUNDS . . . . .                                                                                                       |             | 343,472,888 |
|                                     | TOTAL POSITIONS . . . . .                                                                                                        | 51.00       |             |
|                                     | TOTAL ALL FUNDS . . . . .                                                                                                        |             | 565,278,893 |

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

|      |                                                      |           |           |
|------|------------------------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                                 | 8,930,192 |           |
| 1615 | SALARIES AND BENEFITS POSITIONS                      | 191.00    |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 2,795,752 |
|      | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .    |           | 106,739   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .           |           | 6,902,792 |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |           | 2,570,815 |
| 1616 | OTHER PERSONAL SERVICES                              |           |           |
|      | FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .    |           | 7,197     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .           |           | 94,215    |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |           | 218,179   |
| 1617 | EXPENSES                                             |           |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .          |           | 92,773    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .             |           | 239,900   |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .           |           | 1,576,091 |
|      | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  |           | 92,774    |
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |           | 336,669   |
| 1618 | OPERATING CAPITAL OUTLAY                             |           |           |
|      | FROM INLAND PROTECTION TRUST FUND . . . . .          |           | 66,267    |
|      | FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .  |           | 66,267    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                                                                                                                                                                                              |         |                                   |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------------------------|
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                                                                                                                                                                                         |         | 66,266                            |
| 1619 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                   | 200,000 |                                   |
| 1620 | SPECIAL CATEGORIES<br>GROUND WATER QUALITY MONITORING NETWORK<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                                                                                                                        |         | 2,033,191                         |
| 1621 | SPECIAL CATEGORIES<br>WATER MANAGEMENT DISTRICTS LABORATORY<br>SUPPORT<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                                                                                                                                                  |         | 176,425                           |
| 1622 | SPECIAL CATEGORIES<br>EVERGLADES LAB SUPPORT<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                                                                                                                                         |         | 231,564                           |
| 1623 | SPECIAL CATEGORIES<br>WATER QUALITY MANAGEMENT/PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                   |         | 1,178,126                         |
| 1624 | SPECIAL CATEGORIES<br>LABORATORY SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                                        |         | 150,000                           |
| 1625 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                               | 250,000 | 207,353<br>207,354<br>6,852       |
| 1626 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                                                                                                                                                                                                                                         |         | 312,710                           |
| 1627 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                                                                                        |         | 55,639<br>24,835                  |
| 1628 | SPECIAL CATEGORIES<br>U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                                                                                                                     |         | 214,897                           |
| 1629 | SPECIAL CATEGORIES<br>TRANSFER TO INSTITUTE OF FOOD AND<br>AGRICULTURE SCIENCES (IFAS) - LAKEWATCH<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .                                                                                                                                                                                      |         | 500,000                           |
| 1630 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . |         | 11,841<br>636<br>38,500<br>12,688 |
| 1631 | SPECIAL CATEGORIES<br>TOTAL MAXIMUM DAILY LOADS<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                |         | 1,210,000                         |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                                                                           |           |            |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 1632   | FIXED CAPITAL OUTLAY<br>TOTAL MAXIMUM DAILY LOADS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                  | 7,435,000 |            |
| 1633   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AID - NON-POINT SOURCE (NPS)<br>MANAGEMENT PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |           | 1,500,000  |
| TOTAL: | WATER SCIENCE AND LABORATORY SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                | 7,885,000 | 23,305,307 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                 | 191.00    |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                 |           | 31,190,307 |

PROGRAM: WATER RESOURCE MANAGEMENT

WATER RESOURCE MANAGEMENT

|      |                                                                                                                                                                                                                                                                                                                                |            |                                                                            |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------------------------------------------------------------------|
|      | APPROVED SALARY RATE                                                                                                                                                                                                                                                                                                           | 10,462,250 |                                                                            |
| 1634 | SALARIES AND BENEFITS POSITIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . | 209.00     | 4,820,319<br>3,354,988<br>1,148,063<br>1,318,468<br>2,486,821<br>1,686,211 |
| 1635 | OTHER PERSONAL SERVICES<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                             |            | 277,483<br>56,601<br>66,759<br>740,549                                     |
| 1636 | EXPENSES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                              |            | 704,060<br>355,389<br>350,180<br>440,870<br>163,228                        |
| 1637 | OPERATING CAPITAL OUTLAY<br>FROM MINERALS TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND<br>RECLAMATION TRUST FUND . . . . .                                                                                                                                                                                                  |            | 1,132<br>40,125                                                            |
| 1638 | SPECIAL CATEGORIES<br>WATER QUALITY MANAGEMENT/PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                     |            | 872,930                                                                    |
| 1639 | SPECIAL CATEGORIES<br>NATIONAL POLLUTANT DISCHARGE ELIMINATION<br>SYSTEM PROGRAM<br>FROM PERMIT FEE TRUST FUND . . . . .                                                                                                                                                                                                       |            | 139,251                                                                    |
| 1640 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM MINERALS TRUST FUND . . . . .                                                                                                                                                                                                                                                |            | 20,000                                                                     |
| 1641 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                                                                                                                          |            | 1,855,902                                                                  |
| 1642 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                  |            | 2,598                                                                      |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                           |                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                      |  |
|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--|
|                           | FROM MINERALS TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                       | 12,735                                               |  |
|                           | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                 | 7,492                                                |  |
|                           | FROM PERMIT FEE TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                     | 52,361                                               |  |
|                           | FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                        | 9,793                                                |  |
| 1643                      | SPECIAL CATEGORIES<br>HABITAT RESTORATION<br>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                    | 145,610                                              |  |
| 1644                      | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                    | 76,578                                               |  |
| 1645                      | SPECIAL CATEGORIES<br>WATER WELL CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                            | 969,350                                              |  |
| 1646                      | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MINERALS TRUST FUND . . . . .<br>FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .<br>FROM PERMIT FEE TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . | 9,821<br>28,512<br>7,180<br>6,664<br>10,045<br>7,732 |  |
| 1647                      | SPECIAL CATEGORIES<br>WETLANDS PROTECTION<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                    | 34,459                                               |  |
| 1648                      | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                         | 2,500,000                                            |  |
| TOTAL:                    | WATER RESOURCE MANAGEMENT<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                                                                                                                                                                                                                  | 24,780,259                                           |  |
|                           | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                                                                                                                                                                                | 209.00                                               |  |
|                           | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                                                                                                                                                                                | 24,780,259                                           |  |
| PROGRAM: WASTE MANAGEMENT |                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                      |  |
| WASTE MANAGEMENT          |                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                      |  |
|                           | APPROVED SALARY RATE                                                                                                                                                                                                                                                                                                                                                                                                     | 9,178,042                                            |  |
| 1649                      | SALARIES AND BENEFITS POSITIONS 181.00<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                                                                                                                                               | 5,092,594<br>2,342,068<br>1,994,637<br>3,684,955     |  |
| 1650                      | OTHER PERSONAL SERVICES<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .                                                                                                                                                                                              | 23,780<br>214,193<br>142,552<br>42,000               |  |
| 1651                      | EXPENSES<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .                                                                                                                                                                                                                                                                  | 572,053<br>179,291<br>277,094                        |  |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                                                                                         |                                      |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
|      | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                                                                                    | 436,166                              |
| 1652 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - SOUTHERN WASTE<br>INFORMATION EXCHANGE CLEARING HOUSE<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                                                                              | 300,000                              |
| 1653 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LOCAL HAZARDOUS WASTE<br>COLLECTION<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                               | 509,994                              |
| 1654 | OPERATING CAPITAL OUTLAY<br>FROM INLAND PROTECTION TRUST FUND .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                          | 9,929<br>44,094<br>11,023            |
| 1655 | SPECIAL CATEGORIES<br>STORAGE TANK COMPLIANCE VERIFICATION<br>FROM INLAND PROTECTION TRUST FUND .                                                                                                                                       | 5,900,000                            |
| 1656 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF HEALTH FOR<br>BIOMEDICAL WASTE REGULATION<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                                                                                        | 880,000                              |
| 1657 | 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>74,000<br>62,100 |
| 1658 | SPECIAL CATEGORIES<br>FEDERAL WASTE PLANNING GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                             | 954,153                              |
| 1659 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                                   | 1,719,108                            |
| 1660 | SPECIAL CATEGORIES<br>HAZARDOUS WASTE SITES RESTORATION<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                         | 1,710,385                            |
| 1661 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES - MOSQUITO CONTROL<br>PROGRAM<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                                                               | 2,660,000                            |
| 1662 | SPECIAL CATEGORIES<br>DRYCLEANING CONTAMINATION CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                         | 90,000                               |
| 1663 | 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 . . . . .                                   | 28,923<br>11,375<br>20,630           |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                                                                                                                                                                                                 |                                    |
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| 1664 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE -<br>ADMINISTRATION OF LEAD ACID BATTERY FEE<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                                                                                    | 231,092                            |
| 1665 | SPECIAL CATEGORIES<br>TRANSFER TO UNIVERSITY OF FLORIDA -<br>RESEARCH AND TESTING<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                                                                                                                                                                                                        | 700,000                            |
| 1666 | SPECIAL CATEGORIES<br>UNDERGROUND STORAGE TANK CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                               | 5,624,541<br>3,092,467             |
| 1667 | SPECIAL CATEGORIES<br>LOCAL GOVERNMENT CLEANUP CONTRACTING<br>FROM INLAND PROTECTION TRUST FUND . . . . .                                                                                                                                                                                                                                       | 13,000,000                         |
| 1668 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INLAND PROTECTION TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . . | 28,569<br>9,698<br>9,723<br>19,851 |
| 1669 | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF AGRICULTURE<br>AND CONSUMER SERVICES - OPERATION CLEAN<br>SWEEP<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                                                                                                                                                                      | 100,000                            |
| 1670 | FIXED CAPITAL OUTLAY<br>DRY CLEANING SOLVENT CONTAMINATED SITE<br>CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                                                                                                               | 8,500,000                          |
| 1671 | FIXED CAPITAL OUTLAY<br>WASTE TIRE ABATEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                                                                                                                                                                                                                                             | 750,000                            |
| 1672 | FIXED CAPITAL OUTLAY<br>SOLID WASTE LANDFILL CLOSURES<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                                                                                                                                                                                                                                    | 2,000,000                          |
| 1673 | FIXED CAPITAL OUTLAY<br>PETROLEUM TANKS CLEANUP<br>FROM INLAND PROTECTION TRUST FUND . . . . .                                                                                                                                                                                                                                                  | 110,000,000                        |
| 1674 | FIXED CAPITAL OUTLAY<br>HAZARDOUS WASTE CONTAMINATED SITE CLEANUP<br>FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                                                                                                                       | 8,500,000                          |
| 1675 | FIXED CAPITAL OUTLAY<br>DEBT SERVICE - INLAND PROTECTION FINANCING<br>CORPORATION<br>FROM INLAND PROTECTION TRUST FUND . . . . .                                                                                                                                                                                                                | 9,682,063                          |

Funds in Specific Appropriation 1675 are provided for Fiscal Year 2017-2018 debt service on bonds pursuant to Specific Appropriation 1733, chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                                                                                      |        |  |             |
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| 1676   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>SOLID WASTE MANAGEMENT<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . .                                                |        |  | 3,000,000   |
| 1677   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>GRANTS AND AIDS - OSBORNE REEF WASTE TIRE<br>REMOVAL - BROWARD COUNTY<br>FROM SOLID WASTE MANAGEMENT TRUST<br>FUND . . . . . |        |  | 1,000,000   |
| TOTAL: | WASTE MANAGEMENT<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                       |        |  | 196,348,346 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                            | 181.00 |  |             |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                            |        |  | 196,348,346 |

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

|      |                                                                                               |            |  |            |
|------|-----------------------------------------------------------------------------------------------|------------|--|------------|
|      | APPROVED SALARY RATE                                                                          | 33,415,077 |  |            |
| 1678 | SALARIES AND BENEFITS POSITIONS<br>FROM INTERNAL IMPROVEMENT TRUST<br>FUND . . . . .          | 992.50     |  | 1,555      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                    |            |  | 28,523,725 |
|      | FROM STATE PARK TRUST FUND . . . . .                                                          |            |  | 19,816,746 |
| 1679 | OTHER PERSONAL SERVICES<br>FROM STATE PARK TRUST FUND . . . . .                               |            |  | 3,841,576  |
| 1680 | EXPENSES<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                        |            |  | 84,550     |
|      | FROM STATE PARK TRUST FUND . . . . .                                                          |            |  | 14,555,356 |
| 1681 | OPERATING CAPITAL OUTLAY<br>FROM STATE PARK TRUST FUND . . . . .                              |            |  | 1,780,986  |
| 1682 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM STATE PARK TRUST FUND . . . . .   |            |  | 1,450,000  |
| 1683 | SPECIAL CATEGORIES<br>DISTRIBUTION OF SURCHARGE FEES<br>FROM STATE PARK TRUST FUND . . . . .  |            |  | 800,000    |
| 1684 | SPECIAL CATEGORIES<br>DISBURSE DONATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . . |            |  | 206,714    |
|      | FROM STATE PARK TRUST FUND . . . . .                                                          |            |  | 250,000    |
| 1685 | SPECIAL CATEGORIES<br>LAND MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .           |            |  | 1,625,876  |
|      | FROM STATE PARK TRUST FUND . . . . .                                                          |            |  | 200,000    |

Funds from Specific Appropriation 1685 may be used for resource stewardship, including program management, inventory management, administration, and planning.

|      |                                                                                                      |  |  |           |
|------|------------------------------------------------------------------------------------------------------|--|--|-----------|
| 1686 | SPECIAL CATEGORIES<br>AMERICORPS PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                 |  |  | 621,926   |
| 1687 | SPECIAL CATEGORIES<br>OUTSOURCING/PRIVATIZATION<br>FROM STATE PARK TRUST FUND . . . . .              |  |  | 5,378,591 |
| 1688 | SPECIAL CATEGORIES<br>MANAGEMENT OF WATER CONTROL STRUCTURES<br>FROM STATE PARK TRUST FUND . . . . . |  |  | 150,000   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                                                                             |  |                        |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------|
| 1689 | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS<br>FROM STATE PARK TRUST FUND . . . . .                                                                                                                                   |  | 314,854                |
| 1690 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM STATE PARK TRUST FUND . . . . .                                                                                       |  | 1,901,568<br>1,311,986 |
| 1691 | SPECIAL CATEGORIES<br>GREENWAYS CARL MANAGEMENT FUNDING<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                       |  | 2,207,436              |
| 1692 | SPECIAL CATEGORIES<br>LAND USE PROCEEDS DISBURSEMENTS<br>FROM STATE PARK TRUST FUND . . . . .                                                                                                                               |  | 1,200,000              |
| 1693 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM STATE PARK TRUST FUND . . . . . |  | 214,953<br>154,281     |
| 1694 | FIXED CAPITAL OUTLAY<br>STATE PARK FACILITY IMPROVEMENTS<br>FROM GENERAL REVENUE FUND . . . . . 22,500,000<br>FROM STATE PARK TRUST FUND . . . . .                                                                          |  | 17,500,000             |

Funds in Specific Appropriation 1694 are provided for facility repairs and improvements, including those necessary to recover from hurricane damage.

From the funds in Specific Appropriation 1694, \$10,000,000 from General Revenue is provided for park projects that address visitor needs and provide the greatest return on investment by increasing attendance, expanding revenue opportunities and enhancing park users' experience. Projects may include the construction of additional campsites, cabins, bicycle trails and other park amenities.

|      |                                                                                       |  |            |
|------|---------------------------------------------------------------------------------------|--|------------|
| 1695 | FIXED CAPITAL OUTLAY<br>LAND MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . . |  | 10,000,000 |
|------|---------------------------------------------------------------------------------------|--|------------|

Funds from Specific Appropriation 1695 may be used for resource stewardship, including program management, inventory management, administration, and planning.

|      |                                                                                                                                                                                        |  |                        |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------|
| 1696 | FIXED CAPITAL OUTLAY<br>STATEWIDE PARK ROAD MAINTENANCE AND<br>REPAIRS<br>FROM STATE PARK TRUST FUND . . . . .                                                                         |  | 1,875,000              |
| 1697 | FIXED CAPITAL OUTLAY<br>REMOVE ACCESSIBILITY BARRIERS - STATEWIDE<br>FROM STATE PARK TRUST FUND . . . . .                                                                              |  | 4,000,000              |
| 1698 | FIXED CAPITAL OUTLAY<br>GRANTS AND DONATIONS SPENDING AUTHORITY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                       |  | 3,000,000<br>1,000,000 |
| 1699 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FEDERAL LAND AND WATER CONSERVATION FUND<br>GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |  | 4,000,000              |
| 1700 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>NATIONAL RECREATIONAL TRAIL GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                 |  | 2,500,000              |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                   |                                                                                                                                                                           |            |  |             |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--|-------------|
| 1701                              | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>PARKS AND COMMUNITY TRAILS PROGRAM (PACT)<br>FROM STATE PARK TRUST FUND . . . . . |            |  | 1,000,000   |
| TOTAL:                            | STATE PARK OPERATIONS                                                                                                                                                     |            |  |             |
|                                   | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                       | 22,500,000 |  |             |
|                                   | FROM TRUST FUNDS . . . . .                                                                                                                                                |            |  | 131,467,679 |
|                                   | TOTAL POSITIONS . . . . .                                                                                                                                                 | 992.50     |  |             |
|                                   | TOTAL ALL FUNDS . . . . .                                                                                                                                                 |            |  | 153,967,679 |
| COASTAL AND AQUATIC MANAGED AREAS |                                                                                                                                                                           |            |  |             |
|                                   | APPROVED SALARY RATE                                                                                                                                                      | 4,682,275  |  |             |
| 1702                              | SALARIES AND BENEFITS POSITIONS                                                                                                                                           | 97.00      |  |             |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                      |            |  | 2,619,768   |
|                                   | FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                      |            |  | 3,484,266   |
| 1703                              | OTHER PERSONAL SERVICES                                                                                                                                                   |            |  |             |
|                                   | FROM COASTAL PROTECTION TRUST FUND .                                                                                                                                      |            |  | 77          |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                      |            |  | 107,438     |
|                                   | FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                      |            |  | 616,116     |
| 1704                              | EXPENSES                                                                                                                                                                  |            |  |             |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                      |            |  | 144,600     |
|                                   | FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                      |            |  | 1,052,690   |
| 1705                              | OPERATING CAPITAL OUTLAY                                                                                                                                                  |            |  |             |
|                                   | FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                      |            |  | 29,292      |
| 1706                              | SPECIAL CATEGORIES                                                                                                                                                        |            |  |             |
|                                   | ACQUISITION OF MOTOR VEHICLES                                                                                                                                             |            |  |             |
|                                   | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                       | 222,650    |  |             |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                      |            |  | 141,135     |
| 1707                              | SPECIAL CATEGORIES                                                                                                                                                        |            |  |             |
|                                   | ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS                                                                                                             |            |  |             |
|                                   | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                       | 75,395     |  |             |
| 1708                              | SPECIAL CATEGORIES                                                                                                                                                        |            |  |             |
|                                   | SUBMERGED RESOURCE DAMAGED RESTORATIONS                                                                                                                                   |            |  |             |
|                                   | FROM WATER QUALITY ASSURANCE TRUST<br>FUND . . . . .                                                                                                                      |            |  | 257,834     |
| 1709                              | SPECIAL CATEGORIES                                                                                                                                                        |            |  |             |
|                                   | CONTRACTED SERVICES                                                                                                                                                       |            |  |             |
|                                   | FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                      |            |  | 229,443     |
| 1710                              | SPECIAL CATEGORIES                                                                                                                                                        |            |  |             |
|                                   | MARINE RESEARCH GRANTS                                                                                                                                                    |            |  |             |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                      |            |  | 4,419,138   |
|                                   | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                                                         |            |  | 862,799     |
| 1711                              | SPECIAL CATEGORIES                                                                                                                                                        |            |  |             |
|                                   | RISK MANAGEMENT INSURANCE                                                                                                                                                 |            |  |             |
|                                   | FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                      |            |  | 73,264      |
| 1712                              | SPECIAL CATEGORIES                                                                                                                                                        |            |  |             |
|                                   | COASTAL AND AQUATIC MANAGED AREAS (CAMA) -<br>CARL MANAGEMENT FUNDS                                                                                                       |            |  |             |
|                                   | FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                      |            |  | 885,242     |
| 1713                              | SPECIAL CATEGORIES                                                                                                                                                        |            |  |             |
|                                   | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT                                                           |            |  |             |
|                                   | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                      |            |  | 10,702      |
|                                   | FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                      |            |  | 24,538      |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                                             |         |  |            |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--|------------|
| 1714   | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                  |         |  | 295,000    |
| 1715   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND<br>NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA COASTAL ZONE MANAGEMENT PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |         |  | 832,000    |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                    | 298,045 |  | 16,085,342 |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                  |         |  |            |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                   | 97.00   |  | 16,383,387 |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                   |         |  |            |

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

|        |                                                                                                                                                                               |         |  |         |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--|---------|
|        | APPROVED SALARY RATE                                                                                                                                                          | 280,144 |  |         |
| 1716   | SALARIES AND BENEFITS POSITIONS<br>FROM PERMIT FEE TRUST FUND . . . . .                                                                                                       | 4.00    |  | 348,951 |
| 1717   | EXPENSES<br>FROM PERMIT FEE TRUST FUND . . . . .                                                                                                                              |         |  | 18,055  |
| 1718   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PERMIT FEE TRUST FUND . . . . .                                                                                             |         |  | 6,136   |
| 1719   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PERMIT FEE TRUST FUND . . . . .                                                                                       |         |  | 1,262   |
| 1720   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PERMIT FEE TRUST FUND . . . . . |         |  | 2,247   |
| TOTAL: | UTILITIES SITING AND COORDINATION<br>FROM TRUST FUNDS . . . . .                                                                                                               |         |  | 376,651 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 4.00    |  | 376,651 |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |         |  |         |

AIR RESOURCES MANAGEMENT

|      |                                                                                                           |           |  |           |
|------|-----------------------------------------------------------------------------------------------------------|-----------|--|-----------|
|      | APPROVED SALARY RATE                                                                                      | 3,716,142 |  |           |
| 1721 | SALARIES AND BENEFITS POSITIONS<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                     | 67.00     |  | 5,273,992 |
| 1722 | OTHER PERSONAL SERVICES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                             |           |  | 3,478,755 |
| 1723 | EXPENSES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                                            |           |  | 779,634   |
| 1724 | OPERATING CAPITAL OUTLAY<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                            |           |  | 387,680   |
| 1725 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . . |           |  | 580,029   |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                                             |           |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 1726 | SPECIAL CATEGORIES<br>DISTRIBUTION TO COUNTIES - MOTOR VEHICLE<br>REGISTRATION PROCEEDS<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                                               | 8,705,936 |
| 1727 | SPECIAL CATEGORIES<br>ASBESTOS REMOVAL PROGRAM FEES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                                                                                   | 20,000    |
| 1728 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                                                                                             | 22,000    |
| 1729 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM AIR POLLUTION CONTROL TRUST<br>FUND . . . . .                                                                                       | 13,838    |
| 1730 | 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 . . . . . | 26,109    |
| 1731 | FIXED CAPITAL OUTLAY<br>VOLKSWAGEN SETTLEMENT<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                          | 500,000   |

Funds in Specific Appropriation 1731 are provided to the Department of Environmental Protection, designated as the Lead Agency for the State of Florida as directed by the national Volkswagen settlement. The Department of Environmental Protection, Division of Air Resources Management, is designated as the funds awarded to the State of Florida are to be used to mitigate environmental and air quality impacts from the Volkswagen vehicles sold in the state that caused excess nitrogen oxide emissions.

|                                                |             |               |
|------------------------------------------------|-------------|---------------|
| TOTAL: AIR RESOURCES MANAGEMENT                |             |               |
| FROM TRUST FUNDS . . . . .                     |             | 19,787,973    |
| TOTAL POSITIONS . . . . .                      | 67.00       |               |
| TOTAL ALL FUNDS . . . . .                      |             | 19,787,973    |
| TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF |             |               |
| FROM GENERAL REVENUE FUND . . . . .            | 464,055,027 |               |
| FROM TRUST FUNDS . . . . .                     |             | 1,335,506,781 |
| TOTAL POSITIONS . . . . .                      | 2,899.50    |               |
| TOTAL ALL FUNDS . . . . .                      |             | 1,799,561,808 |
| TOTAL APPROVED SALARY RATE . . . . .           | 130,730,974 |               |

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

|      |                                                            |            |           |
|------|------------------------------------------------------------|------------|-----------|
|      | APPROVED SALARY RATE                                       | 10,181,701 |           |
| 1732 | SALARIES AND BENEFITS                                      | POSITIONS  | 218.00    |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                       |            | 7,141,550 |
|      | FROM LAND ACQUISITION TRUST FUND . .                       |            | 6,038,487 |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . . |            | 927,730   |
|      | FROM NON-GAME WILDLIFE TRUST FUND .                        |            | 114,069   |
|      | FROM STATE GAME TRUST FUND . . . . .                       |            | 26,994    |
| 1733 | OTHER PERSONAL SERVICES                                    |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                        | 8,000      |           |



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                           |           |  |
|------|-----------------------------------------------------------------------------------------------------------|-----------|--|
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                                                      | 1,325,599 |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                   | 22,351    |  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                                                               | 861       |  |
|      | FROM STATE GAME TRUST FUND . . . . .                                                                      | 1,490     |  |
| 1734 | EXPENSES                                                                                                  |           |  |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                                                      | 2,851,652 |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                   | 563,817   |  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                                                               | 42,622    |  |
| 1735 | OPERATING CAPITAL OUTLAY                                                                                  |           |  |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                                                      | 393,744   |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                   | 4,704     |  |
| 1736 | SPECIAL CATEGORIES                                                                                        |           |  |
|      | ACQUISITION OF MOTOR VEHICLES                                                                             |           |  |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                                                      | 93,888    |  |
| 1737 | SPECIAL CATEGORIES                                                                                        |           |  |
|      | FISH AND WILDLIFE CONSERVATION COMMISSION                                                                 |           |  |
|      | YOUTH HUNTING AND FISHING PROGRAMS                                                                        |           |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                   | 134,000   |  |
|      | FROM STATE GAME TRUST FUND . . . . .                                                                      | 801,255   |  |
| 1738 | SPECIAL CATEGORIES                                                                                        |           |  |
|      | NON-CARL WILDLIFE MANAGEMENT                                                                              |           |  |
|      | FROM LAND ACQUISITION TRUST FUND . . .                                                                    | 72,205    |  |
| 1739 | SPECIAL CATEGORIES                                                                                        |           |  |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                                                           |           |  |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                                                      | 37,307    |  |
| 1740 | SPECIAL CATEGORIES                                                                                        |           |  |
|      | CONTRACTED SERVICES                                                                                       |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 100,000   |  |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                                                      | 1,364,524 |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                   | 214,514   |  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                                                               | 1,685     |  |
|      | FROM STATE GAME TRUST FUND . . . . .                                                                      | 2,825,152 |  |
| 1741 | SPECIAL CATEGORIES                                                                                        |           |  |
|      | RISK MANAGEMENT INSURANCE                                                                                 |           |  |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                                                      | 124,151   |  |
|      | FROM LAND ACQUISITION TRUST FUND . . .                                                                    | 5,315     |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                   | 12,801    |  |
|      | FROM STATE GAME TRUST FUND . . . . .                                                                      | 27,680    |  |
| 1742 | SPECIAL CATEGORIES                                                                                        |           |  |
|      | SALARY INCENTIVE PAYMENTS                                                                                 |           |  |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                                                      | 6,828     |  |
| 1743 | SPECIAL CATEGORIES                                                                                        |           |  |
|      | FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL                                   |           |  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            | 500,000   |  |
| 1744 | SPECIAL CATEGORIES                                                                                        |           |  |
|      | GULF COAST RESTORATION                                                                                    |           |  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            | 961,649   |  |
| 1745 | SPECIAL CATEGORIES                                                                                        |           |  |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |  |
|      | FROM ADMINISTRATIVE TRUST FUND . . .                                                                      | 71,454    |  |
|      | FROM LAND ACQUISITION TRUST FUND . . .                                                                    | 342       |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                   | 6,980     |  |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                            |                                                                                                                                                                                                                                                                |            |                                                |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------------------------------|
|                                            | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                                                                                                                                                                                                                    |            | 451                                            |
| 1746                                       | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON -<br>STATE OPERATIONS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                                                                                  |            | 55,000                                         |
| 1747                                       | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                                |            | 900,000<br>75,000                              |
| 1748                                       | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                               |            | 1,046,138                                      |
| 1749                                       | FIXED CAPITAL OUTLAY<br>SOUTHWEST REGIONAL OFFICE DRAINAGE AND<br>PARKING LOT REPAIR<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                    | 701,322    |                                                |
| TOTAL:                                     | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE<br>SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                      | 809,322    | 28,793,989                                     |
|                                            | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                      | 218.00     |                                                |
|                                            | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                      |            | 29,603,311                                     |
| PROGRAM: LAW ENFORCEMENT                   |                                                                                                                                                                                                                                                                |            |                                                |
| FISH, WILDLIFE AND BOATING LAW ENFORCEMENT |                                                                                                                                                                                                                                                                |            |                                                |
|                                            | APPROVED SALARY RATE . . . . .                                                                                                                                                                                                                                 | 50,197,148 |                                                |
| 1750                                       | SALARIES AND BENEFITS . . . . .                                                                                                                                                                                                                                | 1,049.00   |                                                |
|                                            | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                            | 23,260,582 |                                                |
|                                            | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                       |            | 5,556,925                                      |
|                                            | FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .                                                                                                                                                                                           |            | 354,663                                        |
|                                            | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                     |            | 14,706,736                                     |
|                                            | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                                                                                                                                                                     |            | 33,193,710                                     |
|                                            | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                                                                                                                                                                                                                    |            | 327,632                                        |
|                                            | FROM STATE GAME TRUST FUND . . . . .                                                                                                                                                                                                                           |            | 912,639                                        |
| 1751                                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . . | 8,058      | 71,244<br>146,111<br>522,921<br>205,094        |
| 1752                                       | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .                | 1,635,307  | 6,351,541<br>434,785<br>3,262,264<br>1,239,717 |
| 1753                                       | OPERATING CAPITAL OUTLAY<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .                                                                                   |            | 112,475<br>141,891<br>74,257                   |
| 1754                                       | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF PATROL<br>VEHICLES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .                                                                           |            | 1,222,271<br>1,256,802                         |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                              |         |           |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|
|      | FROM STATE GAME TRUST FUND . . . . .                                                                                                                                         |         | 222,901   |
| 1755 | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                            |         | 1,977,415 |
| 1756 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                             |         | 272,166   |
| 1757 | SPECIAL CATEGORIES<br>800 MHZ RADIO LAW ENFORCEMENT SYSTEM<br>EQUIPMENT AND MAINTENANCE<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                        |         | 44,760    |
| 1758 | SPECIAL CATEGORIES<br>NUISANCE WILDLIFE CONTROL<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                |         | 150,000   |
| 1759 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 439,548 |           |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                   |         | 1,500     |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                                                                                   |         | 628,663   |
| 1760 | SPECIAL CATEGORIES<br>BOAT RAMP MAINTENANCE CATEGORY<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                             |         | 431,250   |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                                                                                   |         | 111,878   |
|      | FROM STATE GAME TRUST FUND . . . . .                                                                                                                                         |         | 143,750   |
| 1761 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                        | 765,000 |           |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                                                                                   |         | 2,146,685 |
|      | FROM STATE GAME TRUST FUND . . . . .                                                                                                                                         |         | 193,997   |
| 1762 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 389,152 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                     |         | 97,744    |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                                                                                   |         | 1,215,236 |
|      | FROM STATE GAME TRUST FUND . . . . .                                                                                                                                         |         | 953,148   |
| 1763 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                       | 142,168 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                     |         | 14,926    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                   |         | 20,160    |
|      | FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                                                                                   |         | 448,017   |
|      | FROM STATE GAME TRUST FUND . . . . .                                                                                                                                         |         | 154,562   |
| 1764 | SPECIAL CATEGORIES<br>BOATING AND WATERWAYS ACTIVITIES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                         |         | 1,926,025 |
| 1765 | SPECIAL CATEGORIES<br>DERELICT VESSEL REMOVAL PROGRAM<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                          |         | 1,488,550 |
| 1766 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 55,646  |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                     |         | 7,755     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                   |         | 11,553    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                                                                                             |            |                      |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------------|
|        | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                                                                                                                                     | 253,452    |                      |
|        | FROM STATE GAME TRUST FUND . . . . .                                                                                                                                                                                        | 45,262     |                      |
| 1767   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                                                     |            | 20,000               |
| 1768   | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .               | 8,528,808  |                      |
| 1769   | SPECIAL CATEGORIES<br>BOATING SAFETY EDUCATION PROGRAM<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                                                                           |            | 850,650              |
| 1770   | FIXED CAPITAL OUTLAY<br>BOATING INFRASTRUCTURE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                  |            | 3,900,000            |
| 1771   | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY<br>FLORIDA BOATING IMPROVEMENT PROGRAM<br>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . . |            | 592,600<br>1,250,000 |
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                             | 26,695,461 | 99,117,287           |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                   | 1,049.00   |                      |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                   |            | 125,812,748          |

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

|      |                                                                                                                                                                         |           |                                 |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------------------|
|      | APPROVED SALARY RATE                                                                                                                                                    | 2,075,874 |                                 |
| 1772 | SALARIES AND BENEFITS POSITIONS 45.00<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . . |           | 695,158<br>525,575<br>1,666,996 |
| 1773 | OTHER PERSONAL SERVICES<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                         |           | 298,186                         |
| 1774 | EXPENSES<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                                        |           | 534,633                         |
| 1775 | OPERATING CAPITAL OUTLAY<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                        |           | 4,538                           |
| 1776 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                        |           | 25,579                          |
| 1777 | SPECIAL CATEGORIES<br>NON-CARL WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                        |           | 115,595                         |
| 1778 | SPECIAL CATEGORIES<br>DEER MANAGEMENT PROGRAM<br>FROM STATE GAME TRUST FUND . . . . .                                                                                   |           | 400,000                         |
| 1779 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE GAME TRUST FUND . . . . .                                                                                       |           | 345,710                         |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            |                                                                                                           |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------------------------------------------|
| 1780                                      | SPECIAL CATEGORIES<br>TRANSFER DEPARTMENT OF AGRICULTURE -<br>ALLIGATOR MARKETING AND EDUCATION<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                 |            | 150,000                                                                                                   |
| 1781                                      | SPECIAL CATEGORIES<br>PUBLIC DOVE FIELD DEVELOPMENT<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                             |            | 49,000                                                                                                    |
| 1782                                      | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                   |            | 7,776<br>98,832                                                                                           |
| 1783                                      | SPECIAL CATEGORIES<br>WILDLIFE MANAGEMENT AREA USER PAY<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                         |            | 523,266                                                                                                   |
| 1784                                      | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                                                                                                                                                                                                             |            | 2,952<br>13,706                                                                                           |
| 1785                                      | 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 . . . . .                                                                                                                                                                                                                                                                                                                 |            | 1,476,384<br>315,897<br>25,000                                                                            |
| 1786                                      | SPECIAL CATEGORIES<br>WILD TURKEY PROJECTS<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                      |            | 500,000                                                                                                   |
| TOTAL:                                    | HUNTING AND GAME MANAGEMENT<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                               |            | 7,774,783                                                                                                 |
|                                           | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 45.00      |                                                                                                           |
|                                           | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |            | 7,774,783                                                                                                 |
| PROGRAM: HABITAT AND SPECIES CONSERVATION |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            |                                                                                                           |
| HABITAT AND SPECIES CONSERVATION          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            |                                                                                                           |
|                                           | APPROVED SALARY RATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 16,268,895 |                                                                                                           |
| 1787                                      | SALARIES AND BENEFITS POSITIONS 374.50<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . . |            | 2,253,732<br>4,074,797<br>237,995<br>503,467<br>8,563,491<br>603,345<br>2,051,155<br>885,399<br>4,079,222 |
| 1788                                      | OTHER PERSONAL SERVICES<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .                                                            |            | 568,713<br>221,591<br>150,987<br>98,911<br>167,051<br>974,364<br>219,044<br>288,016                       |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                             |         |            |
|------|---------------------------------------------|---------|------------|
| 1789 | EXPENSES                                    |         |            |
|      | FROM INVASIVE PLANT CONTROL TRUST           |         |            |
|      | FUND . . . . .                              |         | 817,822    |
|      | FROM FLORIDA PANTHER RESEARCH AND           |         |            |
|      | MANAGEMENT TRUST FUND . . . . .             |         | 139,912    |
|      | FROM GRANTS AND DONATIONS TRUST             |         |            |
|      | FUND . . . . .                              |         | 89,831     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 1,197,637  |
|      | FROM MARINE RESOURCES CONSERVATION          |         |            |
|      | TRUST FUND . . . . .                        |         | 107,590    |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |         | 599,450    |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .  |         | 293,072    |
|      | FROM STATE GAME TRUST FUND . . . . .        |         | 1,195,118  |
| 1790 | OPERATING CAPITAL OUTLAY                    |         |            |
|      | FROM INVASIVE PLANT CONTROL TRUST           |         |            |
|      | FUND . . . . .                              |         | 10,488     |
|      | FROM FLORIDA PANTHER RESEARCH AND           |         |            |
|      | MANAGEMENT TRUST FUND . . . . .             |         | 1,250      |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 10,625     |
|      | FROM MARINE RESOURCES CONSERVATION          |         |            |
|      | TRUST FUND . . . . .                        |         | 6,250      |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |         | 18,278     |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .  |         | 8,625      |
|      | FROM STATE GAME TRUST FUND . . . . .        |         | 65,922     |
| 1791 | SPECIAL CATEGORIES                          |         |            |
|      | ACQUISITION OF MOTOR VEHICLES               |         |            |
|      | FROM FLORIDA PANTHER RESEARCH AND           |         |            |
|      | MANAGEMENT TRUST FUND . . . . .             |         | 28,742     |
| 1792 | SPECIAL CATEGORIES                          |         |            |
|      | ACQUISITION AND REPLACEMENT OF BOATS,       |         |            |
|      | MOTORS, AND TRAILERS                        |         |            |
|      | FROM STATE GAME TRUST FUND . . . . .        |         | 18,650     |
| 1793 | SPECIAL CATEGORIES                          |         |            |
|      | ENHANCED WILDLIFE MANAGEMENT                |         |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 9,580,246  |
| 1794 | SPECIAL CATEGORIES                          |         |            |
|      | NON-CARL WILDLIFE MANAGEMENT                |         |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 18,450,469 |
|      | FROM STATE GAME TRUST FUND . . . . .        |         | 411,412    |
| 1795 | SPECIAL CATEGORIES                          |         |            |
|      | NUISANCE WILDLIFE CONTROL                   |         |            |
|      | FROM GENERAL REVENUE FUND . . . . .         | 500,000 |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 1,224,528  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |         | 400,000    |
|      | FROM STATE GAME TRUST FUND . . . . .        |         | 372,150    |
| 1796 | SPECIAL CATEGORIES                          |         |            |
|      | CONTRACTED SERVICES                         |         |            |
|      | FROM INVASIVE PLANT CONTROL TRUST           |         |            |
|      | FUND . . . . .                              |         | 204,250    |
|      | FROM FLORIDA PANTHER RESEARCH AND           |         |            |
|      | MANAGEMENT TRUST FUND . . . . .             |         | 20,912     |
|      | FROM GRANTS AND DONATIONS TRUST             |         |            |
|      | FUND . . . . .                              |         | 35,844     |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 65,196     |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |         | 40,270     |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .  |         | 20,771     |
|      | FROM STATE GAME TRUST FUND . . . . .        |         | 50,367     |
| 1797 | SPECIAL CATEGORIES                          |         |            |
|      | LAKE RESTORATION                            |         |            |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .  |         | 7,150,000  |
| 1798 | SPECIAL CATEGORIES                          |         |            |
|      | GRANTS AND AIDS - FEDERAL ENDANGERED        |         |            |
|      | SPECIES - SECTION 6                         |         |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .    |         | 1,430,819  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                   |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| 1799 | SPECIAL CATEGORIES<br>LAND MANAGEMENT/SAVE OUR RIVERS<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 298,412                                                                           |
| 1800 | SPECIAL CATEGORIES<br>DUCKS UNLIMITED MARSH PROJECT<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 106,792                                                                           |
| 1801 | SPECIAL CATEGORIES<br>CONTROL OF INVASIVE EXOTICS<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 3,626,353<br>34,823,647                                                           |
| 1802 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . .                                                                                                                                   | 35,548<br>3,673<br>14,370<br>121,197<br>9,131<br>46,568<br>10,477<br>339,613      |
| 1803 | SPECIAL CATEGORIES<br>TRANSFER TO THE UNIVERSITY OF FLORIDA -<br>COOPERATIVE AQUATIC PLANT EDUCATION<br>PROGRAM<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 25,000                                                                            |
| 1804 | SPECIAL CATEGORIES<br>HABITAT RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2,979,857<br>300,000                                                              |
| 1805 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF AGRICULTURE AND<br>CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC<br>PLANT RESEARCH<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                    | 844,171                                                                           |
| 1806 | SPECIAL CATEGORIES<br>GULF COAST RESTORATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 399,306                                                                           |
| 1807 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INVASIVE PLANT CONTROL TRUST<br>FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM FLORIDA PANTHER RESEARCH AND<br>MANAGEMENT TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .<br>FROM NON-GAME WILDLIFE TRUST FUND . . . . .<br>FROM SAVE THE MANATEE TRUST FUND . . . . .<br>FROM STATE GAME TRUST FUND . . . . . | 11,057<br>4,906<br>1,626<br>2,697<br>48,002<br>1,751<br>17,651<br>5,951<br>55,501 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                                                                                                            |        |         |                                           |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------|-------------------------------------------|
| 1808   | SPECIAL CATEGORIES<br>HABITAT CONSERVATION PLAN LANDS<br>ACQUISITION PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                       |        |         | 2,724,973                                 |
| 1809   | 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 . . . . .                                         |        |         | 177,145<br>60,000                         |
| 1810   | 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 . . . . . |        |         | 14,138,315<br>462,070<br>11,652<br>10,201 |
| 1811   | FIXED CAPITAL OUTLAY<br>FISHEATING CREEK WILDLIFE MANAGEMENT AREA<br>FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                  |        |         | 1,900,000                                 |
| 1812   | FIXED CAPITAL OUTLAY<br>WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS<br>FROM LAND ACQUISITION TRUST FUND . .                                                                                                                                 |        |         | 1,437,000                                 |
| TOTAL: | HABITAT AND SPECIES CONSERVATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                      |        | 500,000 | 135,062,389                               |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                  | 374.50 |         | 135,562,389                               |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                  |        |         |                                           |

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

|      |                                                                                                                                  |           |  |                              |
|------|----------------------------------------------------------------------------------------------------------------------------------|-----------|--|------------------------------|
|      | APPROVED SALARY RATE                                                                                                             | 2,577,411 |  |                              |
| 1813 | SALARIES AND BENEFITS POSITIONS                                                                                                  | 60.00     |  |                              |
|      | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                             |           |  | 2,410,538                    |
|      | FROM LAND ACQUISITION TRUST FUND . .                                                                                             |           |  | 79,261                       |
|      | FROM STATE GAME TRUST FUND . . . . .                                                                                             |           |  | 1,376,252                    |
| 1814 | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM STATE GAME TRUST FUND . . . . .                          |           |  | 49,774<br>32,290             |
| 1815 | EXPENSES<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . .<br>FROM STATE GAME TRUST FUND . . . . . |           |  | 387,680<br>20,000<br>275,321 |
| 1816 | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM STATE GAME TRUST FUND . . . . .                         |           |  | 15,625<br>15,914             |
| 1817 | SPECIAL CATEGORIES<br>ACQUISITION AND REPLACEMENT OF BOATS,<br>MOTORS, AND TRAILERS<br>FROM FEDERAL GRANTS TRUST FUND . . .      |           |  | 5,571                        |
| 1818 | SPECIAL CATEGORIES<br>ENHANCED WILDLIFE MANAGEMENT<br>FROM LAND ACQUISITION TRUST FUND . .                                       |           |  | 40,800                       |
| 1819 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM STATE GAME TRUST FUND . . . . .        |           |  | 37,553<br>31,996             |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                             |                                                                                                                                                                               |       |           |                      |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|----------------------|
| 1820                        | SPECIAL CATEGORIES<br>LAKE RESTORATION<br>FROM LAND ACQUISITION TRUST FUND . . .                                                                                              |       |           | 695,000              |
| 1821                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM LAND ACQUISITION TRUST FUND . . .<br>FROM STATE GAME TRUST FUND . . . . .                                             |       |           | 19,209<br>65,873     |
| 1822                        | SPECIAL CATEGORIES<br>LAND USE PROCEEDS DISBURSEMENTS<br>FROM STATE GAME TRUST FUND . . . . .                                                                                 |       |           | 175,000              |
| 1823                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE GAME TRUST FUND . . . . . |       |           | 25,018               |
| 1824                        | SPECIAL CATEGORIES<br>CONTRACT AND GRANT REIMBURSED ACTIVITIES<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                 |       |           | 1,248,856<br>200,000 |
| TOTAL:                      | FRESHWATER FISHERIES MANAGEMENT<br>FROM TRUST FUNDS . . . . .                                                                                                                 |       |           | 7,207,531            |
|                             | TOTAL POSITIONS . . . . .                                                                                                                                                     | 60.00 |           |                      |
|                             | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |       |           | 7,207,531            |
| PROGRAM: MARINE FISHERIES   |                                                                                                                                                                               |       |           |                      |
| MARINE FISHERIES MANAGEMENT |                                                                                                                                                                               |       |           |                      |
|                             | APPROVED SALARY RATE                                                                                                                                                          |       | 1,636,776 |                      |
| 1825                        | SALARIES AND BENEFITS POSITIONS<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                       | 33.00 |           | 602,123<br>1,696,630 |
| 1826                        | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                  | 480   |           | 67,729               |
| 1827                        | EXPENSES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                                                                        |       |           | 302,357              |
| 1828                        | SPECIAL CATEGORIES<br>FISH AND WILDLIFE CONSERVATION COMMISSION<br>YOUTH HUNTING AND FISHING PROGRAMS<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .           |       |           | 25,000               |
| 1829                        | SPECIAL CATEGORIES<br>AQUATIC RESOURCES EDUCATION<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                               |       |           | 592,014              |
| 1830                        | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                                       |       |           | 170,987              |
| 1831                        | SPECIAL CATEGORIES<br>GULF STATES MARINE FISHERIES<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                              |       |           | 22,500               |
| 1832                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM MARINE RESOURCES CONSERVATION<br>TRUST FUND . . . . .                                                                 |       |           | 65,607               |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                      |                                                                                                                                |            |            |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 1833                                 | SPECIAL CATEGORIES                                                                                                             |            |            |
|                                      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT                      |            |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                       |            | 1,360      |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                                        |            | 10,314     |
| 1834                                 | 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      |
| 1835                                 | SPECIAL CATEGORIES                                                                                                             |            |            |
|                                      | CONTRACT AND GRANT REIMBURSED ACTIVITIES                                                                                       |            |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                       |            | 329,912    |
|                                      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                 |            | 10,000     |
| 1836                                 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .                                                                                            | 300,000    |            |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                       |            | 300,000    |
| TOTAL: MARINE FISHERIES MANAGEMENT   |                                                                                                                                |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .                                                                                            | 300,480    |            |
|                                      | FROM TRUST FUNDS . . . . .                                                                                                     |            | 4,511,294  |
|                                      | TOTAL POSITIONS . . . . .                                                                                                      | 33.00      |            |
|                                      | TOTAL ALL FUNDS . . . . .                                                                                                      |            | 4,811,774  |
| PROGRAM: RESEARCH                    |                                                                                                                                |            |            |
| FISH AND WILDLIFE RESEARCH INSTITUTE |                                                                                                                                |            |            |
|                                      | APPROVED SALARY RATE                                                                                                           | 15,551,906 |            |
| 1837                                 | SALARIES AND BENEFITS                                                                                                          | POSITIONS  | 339.00     |
|                                      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                       |            | 5,055,588  |
|                                      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .                                                              |            | 228,864    |
|                                      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                 |            | 249,999    |
|                                      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                     |            | 179,154    |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                                        |            | 10,465,700 |
|                                      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                                                                                    |            | 1,159,619  |
|                                      | FROM SAVE THE MANATEE TRUST FUND . . . . .                                                                                     |            | 1,050,508  |
|                                      | FROM STATE GAME TRUST FUND . . . . .                                                                                           |            | 3,266,414  |
| 1838                                 | OTHER PERSONAL SERVICES                                                                                                        |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .                                                                                            | 671,643    |            |
|                                      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .                                                              |            | 51,133     |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                                        |            | 2,501,567  |
|                                      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                                                                                    |            | 768,454    |
|                                      | FROM SAVE THE MANATEE TRUST FUND . . . . .                                                                                     |            | 516,505    |
|                                      | FROM STATE GAME TRUST FUND . . . . .                                                                                           |            | 339,491    |
| 1839                                 | EXPENSES                                                                                                                       |            |            |
|                                      | FROM GENERAL REVENUE FUND . . . . .                                                                                            | 262,764    |            |
|                                      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .                                                              |            | 72,241     |
|                                      | FROM LAND ACQUISITION TRUST FUND . . . . .                                                                                     |            | 3,952      |
|                                      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                                                                        |            | 2,459,746  |
|                                      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                                                                                    |            | 574,412    |
|                                      | FROM SAVE THE MANATEE TRUST FUND . . . . .                                                                                     |            | 470,100    |
|                                      | FROM STATE GAME TRUST FUND . . . . .                                                                                           |            | 487,861    |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                          |           |  |
|------|--------------------------------------------------------------------------|-----------|--|
| 1840 | OPERATING CAPITAL OUTLAY                                                 |           |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                  | 151,239   |  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                              | 7,335     |  |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .                               | 8,125     |  |
|      | FROM STATE GAME TRUST FUND . . . . .                                     | 36,932    |  |
| 1841 | SPECIAL CATEGORIES                                                       |           |  |
|      | ACQUISITION OF MOTOR VEHICLES                                            |           |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                  | 393,511   |  |
| 1842 | SPECIAL CATEGORIES                                                       |           |  |
|      | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS               |           |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                  | 196,917   |  |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .                               | 3,500     |  |
|      | FROM STATE GAME TRUST FUND . . . . .                                     | 17,141    |  |
| 1843 | SPECIAL CATEGORIES                                                       |           |  |
|      | ENHANCED WILDLIFE MANAGEMENT                                             |           |  |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                               | 80,576    |  |
| 1844 | SPECIAL CATEGORIES                                                       |           |  |
|      | NUISANCE WILDLIFE CONTROL                                                |           |  |
|      | FROM STATE GAME TRUST FUND . . . . .                                     | 147,280   |  |
| 1845 | SPECIAL CATEGORIES                                                       |           |  |
|      | CONTRACTED SERVICES                                                      |           |  |
|      | FROM GENERAL REVENUE FUND . . . . .                                      | 350,000   |  |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .        | 24,105    |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                  | 3,490,380 |  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                              | 166,400   |  |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .                               | 370,000   |  |
|      | FROM STATE GAME TRUST FUND . . . . .                                     | 50,501    |  |
| 1846 | SPECIAL CATEGORIES                                                       |           |  |
|      | RISK MANAGEMENT INSURANCE                                                |           |  |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .        | 3,990     |  |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                               | 3,325     |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                  | 307,832   |  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                              | 43,722    |  |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .                               | 19,510    |  |
|      | FROM STATE GAME TRUST FUND . . . . .                                     | 222,222   |  |
| 1847 | SPECIAL CATEGORIES                                                       |           |  |
|      | DEFERRED-PAYMENT COMMODITY CONTRACTS                                     |           |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                  | 325,945   |  |
| 1848 | SPECIAL CATEGORIES                                                       |           |  |
|      | GULF COAST RESTORATION                                                   |           |  |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                           | 9,394,689 |  |
| 1849 | SPECIAL CATEGORIES                                                       |           |  |
|      | RESTORE ACT - DEEPWATER HORIZON SPILL                                    |           |  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 | 200,000   |  |
| 1850 | SPECIAL CATEGORIES                                                       |           |  |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES |           |  |
|      | PURCHASED PER STATEWIDE CONTRACT                                         |           |  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                 | 4,636     |  |
|      | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .        | 1,411     |  |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .                               | 1,201     |  |
|      | FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .                  | 95,345    |  |
|      | FROM NON-GAME WILDLIFE TRUST FUND . . . . .                              | 9,085     |  |
|      | FROM SAVE THE MANATEE TRUST FUND . . . . .                               | 6,954     |  |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                             |            |             |
|--------|---------------------------------------------|------------|-------------|
|        | FROM STATE GAME TRUST FUND . . . . .        |            | 22,747      |
| 1851   | SPECIAL CATEGORIES                          |            |             |
|        | GRANTS AND AIDS - DEEPWATER HORIZON -       |            |             |
|        | STATE OPERATIONS                            |            |             |
|        | FROM GRANTS AND DONATIONS TRUST             |            |             |
|        | FUND . . . . .                              |            | 514,022     |
|        | FROM MARINE RESOURCES CONSERVATION          |            |             |
|        | TRUST FUND . . . . .                        |            | 36,000      |
| 1852   | SPECIAL CATEGORIES                          |            |             |
|        | RED TIDE RESEARCH                           |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .         | 640,993    |             |
| 1853   | SPECIAL CATEGORIES                          |            |             |
|        | CONTRACT AND GRANT REIMBURSED ACTIVITIES    |            |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .    |            | 6,757,199   |
|        | FROM GRANTS AND DONATIONS TRUST             |            |             |
|        | FUND . . . . .                              |            | 501,941     |
|        | FROM MARINE RESOURCES CONSERVATION          |            |             |
|        | TRUST FUND . . . . .                        |            | 2,865,616   |
|        | FROM STATE GAME TRUST FUND . . . . .        |            | 250,000     |
| 1854   | FIXED CAPITAL OUTLAY                        |            |             |
|        | MODULAR OFFICES                             |            |             |
|        | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |            | 329,000     |
| 1855   | FIXED CAPITAL OUTLAY                        |            |             |
|        | FISH AND WILDLIFE RESEARCH INSTITUTE        |            |             |
|        | GAINESVILLE LAB COLD ROOM                   |            |             |
|        | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |            | 75,000      |
| 1856   | FIXED CAPITAL OUTLAY                        |            |             |
|        | LOVETT BUILDING DRIVEWAY UPGRADE            |            |             |
|        | FROM NON-GAME WILDLIFE TRUST FUND . . . . . |            | 98,121      |
| 1857   | FIXED CAPITAL OUTLAY                        |            |             |
|        | ROOF REPLACEMENT AND REPAIRS - STATEWIDE    |            |             |
|        | FROM MARINE RESOURCES CONSERVATION          |            |             |
|        | TRUST FUND . . . . .                        |            | 150,000     |
| 1858   | FIXED CAPITAL OUTLAY                        |            |             |
|        | FISH AND WILDLIFE RESEARCH INSTITUTE        |            |             |
|        | HEADQUARTERS LAB SAFETY UPGRADE             |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .         | 883,000    |             |
| 1859   | FIXED CAPITAL OUTLAY                        |            |             |
|        | FLORIDA CONSERVATION AND TECHNOLOGY CENTER  |            |             |
|        | - CENTER FOR CONSERVATION                   |            |             |
|        | FROM MARINE RESOURCES CONSERVATION          |            |             |
|        | TRUST FUND . . . . .                        |            | 3,500,000   |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE        |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .         | 2,808,400  |             |
|        | FROM TRUST FUNDS . . . . .                  |            | 60,784,763  |
|        | TOTAL POSITIONS . . . . .                   | 339.00     |             |
|        | TOTAL ALL FUNDS . . . . .                   |            | 63,593,163  |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .         | 31,113,663 |             |
|        | FROM TRUST FUNDS . . . . .                  |            | 343,252,036 |
|        | TOTAL POSITIONS . . . . .                   | 2,118.50   |             |
|        | TOTAL ALL FUNDS . . . . .                   |            | 374,365,699 |
|        | TOTAL APPROVED SALARY RATE . . . . .        | 98,489,711 |             |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1869 through 1882, 1888 through 1891, 1905 through 1908, 1910 through 1925, and 1964 through 1976 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.

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

|      |                                      |             |             |
|------|--------------------------------------|-------------|-------------|
|      | APPROVED SALARY RATE                 | 107,731,783 |             |
| 1860 | SALARIES AND BENEFITS                | POSITIONS   | 1,771.00    |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 144,743,545 |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 918,539     |
| 1861 | OTHER PERSONAL SERVICES              |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 176,347     |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 6,600       |
| 1862 | EXPENSES                             |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 4,040,075   |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 227,660     |
| 1863 | OPERATING CAPITAL OUTLAY             |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 1,234,349   |
| 1864 | SPECIAL CATEGORIES                   |             |             |
|      | CONSULTANT FEES                      |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 7,975,977   |
| 1865 | SPECIAL CATEGORIES                   |             |             |
|      | CONTRACTED SERVICES                  |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 2,937,196   |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 1,267,024   |
| 1866 | SPECIAL CATEGORIES                   |             |             |
|      | HUMAN RESOURCES DEVELOPMENT          |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 934,630     |
| 1867 | SPECIAL CATEGORIES                   |             |             |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 192,111     |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 3,830       |
| 1868 | SPECIAL CATEGORIES                   |             |             |
|      | GRANTS AND AIDS - TRANSPORTATION     |             |             |
|      | DISADVANTAGED                        |             |             |
|      | FROM TRANSPORTATION DISADVANTAGED    |             |             |
|      | TRUST FUND . . . . .                 |             | 54,106,668  |
| 1869 | FIXED CAPITAL OUTLAY                 |             |             |
|      | TRANSPORTATION PLANNING CONSULTANTS  |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 63,232,990  |
| 1870 | FIXED CAPITAL OUTLAY                 |             |             |
|      | AVIATION DEVELOPMENT/GRANTS          |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 251,356,907 |
| 1871 | FIXED CAPITAL OUTLAY                 |             |             |
|      | PUBLIC TRANSIT DEVELOPMENT/GRANTS    |             |             |
|      | FROM STATE TRANSPORTATION            |             |             |
|      | (PRIMARY) TRUST FUND . . . . .       |             | 571,849,694 |

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 . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 623,261,871 |
|      | FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 113,615,281 |
| 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 STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 140,097,833 |
| 1876 | FIXED CAPITAL OUTLAY<br>SEAPORT INVESTMENT PROGRAM<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 11,448,082  |
|      | No funds in Specific Appropriations 1873 through 1876 may be allocated to infrastructure projects that result in the expansion of trade with the Cuban dictatorship because of their continued human rights abuses.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             |
| 1877 | FIXED CAPITAL OUTLAY<br>RAIL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 78,845,821  |
|      | From the funds in Specific Appropriation 1877, no funding shall be provided to the South Florida Regional Transportation Authority by the department until the authority withdraws, cancels or otherwise terminates the authority's Notice of Intent for Contract Award for Request for Proposal 16-010 "Operating Services," approved by the authority's board on January 27, 2017. Before entering a new contract for this purpose, the authority must obtain the department's written approval of all terms and conditions of a new procurement and contract for the services that were the subject of such request for proposal to ensure the authority has sufficient revenues to fund the contract. Further, no funds shall be provided to the South Florida Regional Transportation Authority by the department without the prior review and written approval by the department of the authority's proposed expenditures. |             |
| 1878 | FIXED CAPITAL OUTLAY<br>INTERMODAL DEVELOPMENT/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 96,528,651  |
| 1879 | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 720,084,736 |
| 1880 | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 64,054,041  |
|      | FROM RIGHT-OF-WAY ACQUISITION AND<br>BRIDGE CONSTRUCTION TRUST FUND . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 5,518,006   |
| 1881 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION PLANNING GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 36,115,675  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                                                    |                                          |          |  |               |
|----------------------------------------------------|------------------------------------------|----------|--|---------------|
| 1882                                               | FIXED CAPITAL OUTLAY                     |          |  |               |
|                                                    | DEBT SERVICE                             |          |  |               |
|                                                    | FROM STATE TRANSPORTATION                |          |  |               |
|                                                    | (PRIMARY) TRUST FUND . . . . .           |          |  | 854,100       |
|                                                    | FROM RIGHT-OF-WAY ACQUISITION AND        |          |  |               |
|                                                    | BRIDGE CONSTRUCTION TRUST FUND . . . . . |          |  | 173,773,466   |
| TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT |                                          |          |  |               |
|                                                    | FROM TRUST FUNDS . . . . .               |          |  | 3,194,401,705 |
|                                                    | TOTAL POSITIONS . . . . .                | 1,771.00 |  |               |
|                                                    | TOTAL ALL FUNDS . . . . .                |          |  | 3,194,401,705 |

FLORIDA RAIL ENTERPRISE

|      |                                   |           |      |             |
|------|-----------------------------------|-----------|------|-------------|
|      | APPROVED SALARY RATE              | 203,908   |      |             |
| 1883 | SALARIES AND BENEFITS             | POSITIONS | 1.00 |             |
|      | FROM STATE TRANSPORTATION         |           |      |             |
|      | (PRIMARY) TRUST FUND . . . . .    |           |      | 257,409     |
| 1884 | OTHER PERSONAL SERVICES           |           |      |             |
|      | FROM STATE TRANSPORTATION         |           |      |             |
|      | (PRIMARY) TRUST FUND . . . . .    |           |      | 827         |
| 1885 | EXPENSES                          |           |      |             |
|      | FROM STATE TRANSPORTATION         |           |      |             |
|      | (PRIMARY) TRUST FUND . . . . .    |           |      | 25,200      |
| 1886 | SPECIAL CATEGORIES                |           |      |             |
|      | CONSULTANT FEES                   |           |      |             |
|      | FROM STATE TRANSPORTATION         |           |      |             |
|      | (PRIMARY) TRUST FUND . . . . .    |           |      | 4,089       |
| 1887 | SPECIAL CATEGORIES                |           |      |             |
|      | CONTRACTED SERVICES               |           |      |             |
|      | FROM STATE TRANSPORTATION         |           |      |             |
|      | (PRIMARY) TRUST FUND . . . . .    |           |      | 5,714       |
| 1888 | FIXED CAPITAL OUTLAY              |           |      |             |
|      | PUBLIC TRANSIT DEVELOPMENT/GRANTS |           |      |             |
|      | FROM STATE TRANSPORTATION         |           |      |             |
|      | (PRIMARY) TRUST FUND . . . . .    |           |      | 74,439,959  |
| 1889 | FIXED CAPITAL OUTLAY              |           |      |             |
|      | BRIDGE CONSTRUCTION               |           |      |             |
|      | FROM STATE TRANSPORTATION         |           |      |             |
|      | (PRIMARY) TRUST FUND . . . . .    |           |      | 250,000     |
| 1890 | FIXED CAPITAL OUTLAY              |           |      |             |
|      | RAIL DEVELOPMENT/GRANTS           |           |      |             |
|      | FROM STATE TRANSPORTATION         |           |      |             |
|      | (PRIMARY) TRUST FUND . . . . .    |           |      | 156,352,286 |

From the funds in Specific Appropriation 1890, no funding shall be provided to the South Florida Regional Transportation Authority by the department until the authority withdraws, cancels or otherwise terminates the authority's Notice of Intent for Contract Award for Request for Proposal 16-010 "Operating Services," approved by the authority's board on January 27, 2017. Before entering a new contract for this purpose, the authority must obtain the department's written approval of all terms and conditions of a new procurement and contract for the services that were the subject of such request for proposal to ensure the authority has sufficient revenues to fund the contract. Further, no funds shall be provided to the South Florida Regional Transportation Authority by the department without the prior review and written approval by the department of the authority's proposed expenditures.

|      |                                |  |  |           |
|------|--------------------------------|--|--|-----------|
| 1891 | FIXED CAPITAL OUTLAY           |  |  |           |
|      | INTERMODAL DEVELOPMENT/GRANTS  |  |  |           |
|      | FROM STATE TRANSPORTATION      |  |  |           |
|      | (PRIMARY) TRUST FUND . . . . . |  |  | 2,832,566 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FLORIDA RAIL ENTERPRISE  
 FROM TRUST FUNDS . . . . . 234,168,050  
  
 TOTAL POSITIONS . . . . . 1.00  
 TOTAL ALL FUNDS . . . . . 234,168,050

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 153,207,642

1892 SALARIES AND BENEFITS POSITIONS 3,184.00  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 214,385,557

1893 OTHER PERSONAL SERVICES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 107,376

1894 EXPENSES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 14,376,784

1895 OPERATING CAPITAL OUTLAY  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 2,076,613

1896 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 4,672,969

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 . . . . . 2,598,739

1899 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 10,377,181

1900 SPECIAL CATEGORIES  
 HUMAN RESOURCES DEVELOPMENT  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 994,023

1901 SPECIAL CATEGORIES  
 TRANSPORTATION MATERIALS AND EQUIPMENT  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 27,955,358

1902 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 344,514

1903 DATA PROCESSING SERVICES  
 STATE DATA CENTER - AGENCY FOR STATE  
 TECHNOLOGY (AST)  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 157,920

1904 FIXED CAPITAL OUTLAY  
 MINOR RENOVATIONS, REPAIRS, AND  
 IMPROVEMENTS - STATEWIDE  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 2,204,391



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 . . . . .                                                            | 7,400,598              |
| 1906 | FIXED CAPITAL OUTLAY<br>SMALL COUNTY RESURFACE ASSISTANCE PROGRAM<br>(SCRAP)<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                 | 30,216,787             |
| 1907 | FIXED CAPITAL OUTLAY<br>SMALL COUNTY OUTREACH PROGRAM (SCOP)<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                 | 65,719,021             |
| 1908 | FIXED CAPITAL OUTLAY<br>COUNTY TRANSPORTATION PROGRAMS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                       | 52,613,679             |
| 1909 | FIXED CAPITAL OUTLAY<br>OCALA OPERATIONS CENTER - REPAIRS/<br>RENOVATIONS/ADDITIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                          | 1,428,894              |
| 1910 | FIXED CAPITAL OUTLAY<br>BOND GUARANTEE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                       | 2,195,780              |
| 1911 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                      | 438,420,295            |
| 1912 | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                      | 3,023,488,814          |
| 1913 | FIXED CAPITAL OUTLAY<br>ARTERIAL HIGHWAY CONSTRUCTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                        | 188,867,779            |
| 1914 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                  | 391,589,934            |
| 1915 | FIXED CAPITAL OUTLAY<br>ENVIRONMENTAL SITE RESTORATION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                       | 620,000                |
| 1916 | FIXED CAPITAL OUTLAY<br>HIGHWAY SAFETY CONSTRUCTION/GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                   | 175,564,489            |
| 1917 | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                          | 506,907,731            |
| 1918 | 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 . . . . . | 299,184,941<br>706,976 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                    |          |  |               |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------|--|---------------|
| 1919   | FIXED CAPITAL OUTLAY<br>CONTRACT MAINTENANCE WITH THE DEPARTMENT<br>OF CORRECTIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .  |          |  | 19,646,000    |
| 1920   | FIXED CAPITAL OUTLAY<br>HIGHWAY BEAUTIFICATION GRANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                               |          |  | 800,000       |
| 1921   | FIXED CAPITAL OUTLAY<br>MATERIALS AND RESEARCH<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                      |          |  | 15,186,007    |
| 1922   | FIXED CAPITAL OUTLAY<br>BRIDGE INSPECTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                           |          |  | 10,178,000    |
| 1923   | FIXED CAPITAL OUTLAY<br>ECONOMIC DEVELOPMENT TRANSPORTATION<br>PROJECTS - ROAD FUND<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |          |  | 16,300,000    |
| 1924   | FIXED CAPITAL OUTLAY<br>TRAFFIC ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                             |          |  | 186,516,112   |
| 1925   | FIXED CAPITAL OUTLAY<br>LOCAL GOVERNMENT REIMBURSEMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                              |          |  | 2,621,371     |
| TOTAL: | PROGRAM: HIGHWAY OPERATIONS<br>FROM TRUST FUNDS . . . . .                                                                                          |          |  | 5,716,825,598 |
|        | TOTAL POSITIONS . . . . .                                                                                                                          | 3,184.00 |  |               |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                          |          |  | 5,716,825,598 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                                                                                                                         |            |        |            |
|------|-----------------------------------------------------------------------------------------------------------------------------------------|------------|--------|------------|
|      | APPROVED SALARY RATE                                                                                                                    | 40,713,688 |        |            |
| 1926 | SALARIES AND BENEFITS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                    | POSITIONS  | 739.00 | 55,767,069 |
| 1927 | OTHER PERSONAL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                  |            |        | 536,132    |
| 1928 | EXPENSES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                 |            |        | 6,785,819  |
| 1929 | OPERATING CAPITAL OUTLAY<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                 |            |        | 119,943    |
| 1930 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . |            |        | 121,249    |
| 1931 | SPECIAL CATEGORIES<br>CONSULTANT FEES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                    |            |        | 1,255,973  |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|        |                                                                                                                                                                                                                                                                   |                    |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 1932   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                                          | 4,972,741          |
| 1933   | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                                  | 226,935            |
| 1934   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                                    | 7,367,660          |
| 1935   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE - OTHER<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                            | 1,722,163          |
| 1936   | SPECIAL CATEGORIES<br>TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT<br>DISTRICT FOR EVERGLADES RESTORATION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                            | 7,064,000          |
| 1937   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF REVENUE FOR<br>HIGHWAY TAX COMPLIANCE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                              | 34,640             |
| 1938   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                         | 444,683            |
| 1939   | 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 . . . . . | 2,143,631<br>4,089 |
| 1940   | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                | 2,226,683          |
| 1941   | FIXED CAPITAL OUTLAY<br>MAJOR REPAIRS, RENOVATIONS AND<br>IMPROVEMENTS TO MAJOR INSTITUTIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                       | 3,600,106          |
| 1942   | FIXED CAPITAL OUTLAY<br>FACILITIES CONSTRUCTION AND MAJOR<br>RENOVATIONS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                           | 1,711,552          |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                                            | 96,105,068         |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                         | 739.00             |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                         | 96,105,068         |

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 10,321,938

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                               |                                      |           |            |            |
|-------------------------------|--------------------------------------|-----------|------------|------------|
| 1943                          | SALARIES AND BENEFITS                | POSITIONS | 200.00     |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 13,240,503 |
| 1944                          | OTHER PERSONAL SERVICES              |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 32,998     |
| 1945                          | EXPENSES                             |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 9,314,633  |
| 1946                          | OPERATING CAPITAL OUTLAY             |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 476,724    |
| 1947                          | SPECIAL CATEGORIES                   |           |            |            |
|                               | CONTRACTED SERVICES                  |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 27,575,667 |
| 1948                          | SPECIAL CATEGORIES                   |           |            |            |
|                               | HUMAN RESOURCES DEVELOPMENT          |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 138,975    |
| 1949                          | SPECIAL CATEGORIES                   |           |            |            |
|                               | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 15,879     |
| 1950                          | DATA PROCESSING SERVICES             |           |            |            |
|                               | STATE DATA CENTER - AGENCY FOR STATE |           |            |            |
|                               | TECHNOLOGY (AST)                     |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 9,259,823  |
| TOTAL:                        | INFORMATION TECHNOLOGY               |           |            |            |
|                               | FROM TRUST FUNDS . . . . .           |           |            | 60,055,202 |
|                               | TOTAL POSITIONS . . . . .            | 200.00    |            |            |
|                               | TOTAL ALL FUNDS . . . . .            |           |            | 60,055,202 |
| FLORIDA'S TURNPIKE SYSTEMS    |                                      |           |            |            |
| FLORIDA'S TURNPIKE ENTERPRISE |                                      |           |            |            |
|                               | APPROVED SALARY RATE                 |           | 21,435,440 |            |
| 1951                          | SALARIES AND BENEFITS                | POSITIONS | 404.00     |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 30,181,483 |
| 1952                          | OTHER PERSONAL SERVICES              |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 316,769    |
| 1953                          | EXPENSES                             |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 15,326,299 |
| 1954                          | OPERATING CAPITAL OUTLAY             |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 143,611    |
| 1955                          | SPECIAL CATEGORIES                   |           |            |            |
|                               | ACQUISITION OF MOTOR VEHICLES        |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 61,633     |
| 1956                          | SPECIAL CATEGORIES                   |           |            |            |
|                               | CONSULTANT FEES                      |           |            |            |
|                               | FROM STATE TRANSPORTATION            |           |            |            |
|                               | (PRIMARY) TRUST FUND . . . . .       |           |            | 1,568,631  |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|      |                                                                                                                                                                                                                                                  |                                      |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| 1957 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                         | 36,720,753                           |
| 1958 | SPECIAL CATEGORIES<br>PAYMENT TO EXPRESSWAY AUTHORITIES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                           | 4,270,420                            |
| 1959 | SPECIAL CATEGORIES<br>FLORIDA HIGHWAY PATROL SERVICES<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                             | 22,337,696                           |
| 1960 | SPECIAL CATEGORIES<br>HUMAN RESOURCES DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                                 | 134,949                              |
| 1961 | SPECIAL CATEGORIES<br>TRANSPORTATION MATERIALS AND EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                      | 1,468,409                            |
| 1962 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                                        | 172,740                              |
| 1963 | FIXED CAPITAL OUTLAY<br>MINOR RENOVATIONS, REPAIRS, AND<br>IMPROVEMENTS - STATEWIDE<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .                                                                                                     | 501,220                              |
| 1964 | FIXED CAPITAL OUTLAY<br>TRANSPORTATION HIGHWAY MAINTENANCE<br>CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                                                           | 61,134,245                           |
| 1965 | FIXED CAPITAL OUTLAY<br>INTRASTATE HIGHWAY CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 21,397,310<br>676,755,512<br>135,000 |
| 1966 | FIXED CAPITAL OUTLAY<br>CONSTRUCTION INSPECTION CONSULTANTS<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .                                                            | 18,678,361<br>76,196,065             |
| 1967 | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY LAND ACQUISITION<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                    | 20,143,300<br>85,090                 |
| 1968 | FIXED CAPITAL OUTLAY<br>RESURFACING<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .                                                                                                                                             | 151,680,623                          |
| 1969 | FIXED CAPITAL OUTLAY<br>BRIDGE CONSTRUCTION<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .                                                                                                                                     | 700,000                              |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

|                    |                                                                                                                               |                |  |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------|--|
| 1970               | FIXED CAPITAL OUTLAY<br>PRELIMINARY ENGINEERING CONSULTANTS<br>FROM TURNPIKE RENEWAL AND<br>REPLACEMENT TRUST FUND . . . . .  | 17,561,291     |  |
|                    | FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .                                                                         | 178,098,037    |  |
|                    | FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                   | 3,221,972      |  |
| 1971               | FIXED CAPITAL OUTLAY<br>RIGHT-OF-WAY SUPPORT<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .                         | 1,601,900      |  |
| 1972               | FIXED CAPITAL OUTLAY<br>BRIDGE INSPECTION<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                      | 4,411,681      |  |
| 1973               | FIXED CAPITAL OUTLAY<br>TRAFFIC ENGINEERING CONSULTANTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .        | 290,000        |  |
| 1974               | FIXED CAPITAL OUTLAY<br>TOLL OPERATION CONTRACTS<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .               | 153,713,151    |  |
| 1975               | FIXED CAPITAL OUTLAY<br>TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM TURNPIKE GENERAL RESERVE<br>TRUST FUND . . . . .    | 19,885,000     |  |
|                    | FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . .                                                                   | 250,000        |  |
| 1976               | FIXED CAPITAL OUTLAY<br>TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT<br>FROM STATE TRANSPORTATION<br>(PRIMARY) TRUST FUND . . . . . | 53,540,736     |  |
| TOTAL:             | FLORIDA'S TURNPIKE ENTERPRISE<br>FROM TRUST FUNDS . . . . .                                                                   | 1,572,683,887  |  |
|                    | TOTAL POSITIONS . . . . .                                                                                                     | 404.00         |  |
|                    | TOTAL ALL FUNDS . . . . .                                                                                                     | 1,572,683,887  |  |
| TOTAL:             | TRANSPORTATION, DEPARTMENT OF<br>FROM TRUST FUNDS . . . . .                                                                   | 10,874,239,510 |  |
|                    | TOTAL POSITIONS . . . . .                                                                                                     | 6,299.00       |  |
|                    | TOTAL ALL FUNDS . . . . .                                                                                                     | 10,874,239,510 |  |
|                    | TOTAL APPROVED SALARY RATE . . . . .                                                                                          | 333,614,399    |  |
| TOTAL OF SECTION 5 |                                                                                                                               |                |  |
|                    | FROM GENERAL REVENUE FUND . . . . .                                                                                           | 608,303,201    |  |
|                    | FROM TRUST FUNDS . . . . .                                                                                                    | 14,136,140,145 |  |
|                    | TOTAL POSITIONS . . . . .                                                                                                     | 14,918.25      |  |
|                    | TOTAL ALL FUNDS . . . . .                                                                                                     | 14,744,443,346 |  |

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

|      |                                                                                                                                             |            |            |
|------|---------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 1977 | LUMP SUM                                                                                                                                    |            |            |
|      | STATEWIDE TRAVEL MANAGEMENT SYSTEM                                                                                                          |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                         | 1,800,000  |            |
|      | Funds provided in Specific Appropriation 1977 shall be used for the operational and system costs of the Statewide Travel Management System. |            |            |
| 1978 | LUMP SUM                                                                                                                                    |            |            |
|      | TIERED ORGANIZATIONAL INCENTIVE BONUS PLAN                                                                                                  |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                         | 61,496,391 |            |
|      | FROM TRUST FUNDS . . . . .                                                                                                                  |            | 63,954,351 |
| 1979 | LUMP SUM                                                                                                                                    |            |            |
|      | HUMAN RESOURCES OUTSOURCING CONTINGENCY                                                                                                     |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                                                         | 300,000    |            |
| 1980 | LUMP SUM                                                                                                                                    |            |            |
|      | AGENCY FOR STATE TECHNOLOGY (AST) - AGENCY INFORMATION TECHNOLOGY SERVICES                                                                  |            |            |
|      | FROM TRUST FUNDS . . . . .                                                                                                                  |            | 4,803,199  |

From the funds in Specific Appropriation 1980, \$392,676 in recurring and \$29,944 in nonrecurring trust funds are provided to the Agency for State Technology to support the following Information Technology projects:

|                                                           |         |
|-----------------------------------------------------------|---------|
| AGENCY FOR HEALTH CARE ADMINISTRATION                     |         |
| Background Screening Clearinghouse.....                   | 50,000  |
| DEPARTMENT OF CHILDREN AND FAMILIES                       |         |
| Medicaid Eligibility System (MES) Software Licensing..... | 342,676 |
| DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES           |         |
| Enterprise Data Infrastructure.....                       | 19,944  |
| PUBLIC SERVICE COMMISSION                                 |         |
| Data Center Support Services.....                         | 10,000  |

From the funds in Specific Appropriation 1980, \$4,380,579 in nonrecurring trust funds are provided to the Agency for State Technology to facilitate Independent Verification and Validation services as follows:

|                                                            |           |
|------------------------------------------------------------|-----------|
| FLORIDA DEPARTMENT OF LAW ENFORCEMENT                      |           |
| Information Technology Infrastructure Replacement.....     | 56,540    |
| DEPARTMENT OF MANAGEMENT SERVICES                          |           |
| Fleet Management Information System.....                   | 99,693    |
| Statewide Law Enforcement Radio System (SLERS).....        | 150,000   |
| People First.....                                          | 280,800   |
| DEPARTMENT OF TRANSPORTATION                               |           |
| Construction Management System (CMS) Updates.....          | 157,920   |
| Transportation Program Integration Initiative.....         | 420,000   |
| DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES            |           |
| Motorist Modernization Phase I.....                        | 500,000   |
| Motorist Modernization Phase II.....                       | 500,000   |
| DEPARTMENT OF CHILDREN AND FAMILIES                        |           |
| Access Florida System Strategic Initiatives.....           | 569,318   |
| AGENCY FOR HEALTH CARE ADMINISTRATION                      |           |
| Florida Medicaid Management Information System (FMMIS).... | 1,646,308 |

SECTION 6 - GENERAL GOVERNMENT

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
| 1981 | LUMP SUM                            |           |           |
|      | INFORMATION TECHNOLOGY              |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 6,255,958 |           |
|      | FROM TRUST FUNDS . . . . .          |           | 3,449,399 |

From the funds in Specific Appropriation 1981, \$5,418,685 is provided for distribution into agencies' State Data Center - Agency for State Technology (AST) data processing categories for the revenue to support appropriations within the Agency for State Technology. Of the funds, \$1,397,221 is recurring General Revenue and \$686,160 is nonrecurring General Revenue and \$2,043,037 is recurring trust funds and \$1,292,267 is nonrecurring trust funds.

From the funds in Specific Appropriation 1981, \$105,905 in recurring General Revenue and \$114,095 in recurring trust funds are provided for the Agency for State Technology to obtain information security training for the information security managers and their staff at an amount of \$6,069 for the 28 State Data Center customer agencies and \$6,286 for each of the following agencies: the Division of Administrative Hearings, the Division of Emergency Management, the Department of Agriculture and Consumer Services, the Department of Law Enforcement, the Department of Legal Affairs, the Office of Early Learning, the Florida Commission on Offender Review, and the Guardian Ad Litem.

From the funds in Specific Appropriation 1981, \$4,066,672 in nonrecurring General Revenue is provided for the completion of an information security risk assessment for each state agency identified below at an amount not to exceed \$254,167 for each agency. For purposes of completing the information security risk assessments, the Agency for State Technology shall define the specific risk assessment methodology and procurement approach that shall include: 1) identification and assessment of security risks using a uniform criterion based on industry best practices; 2) identification of any risks with severity; 3) recommendation for remediation strategies; 4) prioritization of remediation activities; and 5) estimated schedule and cost of the remediation plan for each agency. The Agency for State Technology shall collaborate with each state agency identified below to develop an implementation plan and support the agency procurement for the information security risk assessment. Each of the following agencies shall undertake a competitive procurement pursuant to s. 287.057, Florida Statutes, for a security risk assessment: Agency for State Technology, Department of Citrus, Public Service Commission, State Courts, Department of Agriculture and Consumer Services, Department of Environmental Protection, Department of Legal Affairs, Department of Management Services, Division of Administrative Hearings, Department of Lottery, Executive Office of the Governor, Department of Veterans' Affairs, Fish and Wildlife Commission, Justice Administrative Commission, Florida Housing Financial Corporation, and the Florida Commission on Offender Review. Upon completion, the Agency for State Technology shall submit to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee, the timeline and cost for completing the information security risk assessments and the completed information security risk assessments.

|      |                                     |             |             |
|------|-------------------------------------|-------------|-------------|
| 1982 | LUMP SUM                            |             |             |
|      | STATE EMPLOYEES HEALTH INSURANCE    |             |             |
|      | FROM GENERAL REVENUE FUND . . . . . | -10,296,007 |             |
|      | FROM TRUST FUNDS . . . . .          |             | -11,551,597 |

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
| 1983 | LUMP SUM                            |           |           |
|      | LAW ENFORCEMENT PAY RAISE           |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 4,868,215 |           |
|      | FROM TRUST FUNDS . . . . .          |           | 9,715,325 |

Funds in Specific Appropriation 1983 are provided to support a five percent pay raise for sworn law enforcement officers, effective July 1, 2017. Funds will be distributed to agencies as outlined in Section 8 of this act.

|      |                                     |            |            |
|------|-------------------------------------|------------|------------|
| 1984 | LUMP SUM                            |            |            |
|      | RETIREMENT ADJUSTMENT               |            |            |
|      | FROM GENERAL REVENUE FUND . . . . . | 13,800,000 |            |
|      | FROM TRUST FUNDS . . . . .          |            | 11,400,000 |

Funds in Specific Appropriation 1984 are provided for the Fiscal Year



SECTION 6 - GENERAL GOVERNMENT

2017-2018 increase in the required employer retirement contribution rates to fully fund both the normal cost and the unfunded actuarial liability for each membership class and subclass of the Florida Retirement System for both the Florida Retirement System Pension Plan and the Florida Retirement System Investment Plan.

|        |                                                                                                                                                                          |            |             |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| 1985   | SPECIAL CATEGORIES<br>ASSOCIATION DUES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                            | 215,170    |             |
| 1986   | SPECIAL CATEGORIES<br>ADMINISTRATION COMMISSION AND FLORIDA LAND<br>AND WATER ADJUDICATORY COMMISSION -<br>ADMINISTRATIVE APPEALS<br>FROM GENERAL REVENUE FUND . . . . . | 10,000     |             |
| 1987   | SPECIAL CATEGORIES<br>TRANSFER TO PLANNING AND BUDGETING SYSTEM<br>TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .                                                     | 5,889,003  |             |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                         | 84,338,730 | 81,770,677  |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                |            | 166,109,407 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

No funds are appropriated in Specific Appropriations 1988 through 2145 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 790:0070, 790:0083, 790:0098 or 790:M139, or any other lease, by the Department of Business and Professional Regulation, notwithstanding any lease or contract to the contrary. The Department of Business and Professional Regulation is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 790:0070, 790:0083, 790:0098 or 790:M139, or any other lease.

|      |                                                                                                                      |           |            |
|------|----------------------------------------------------------------------------------------------------------------------|-----------|------------|
|      | APPROVED SALARY RATE                                                                                                 | 8,229,133 |            |
| 1988 | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                          | 158.00    | 11,401,529 |
| 1989 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .           | 350,486   | 759,576    |
| 1990 | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                 |           | 1,505,826  |
| 1991 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                 |           | 27,088     |
| 1992 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                      |           | 20,000     |
| 1993 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 228,084    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                               |         |            |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| 1994   | SPECIAL CATEGORIES<br>TRANSFER TO THE OFFICE OF THE STATE<br>ATTORNEY - SLOT INVESTIGATIONS AND<br>PROSECUTIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .                       |         | 223,876    |
| 1995   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                             |         | 280,429    |
| 1996   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                     |         | 6,500      |
| 1997   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                       |         | 52,164     |
| 1998   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                       |         | 7,650      |
| 1999   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                            |         | 92,936     |
| 2000   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |         | 54,221     |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                               | 350,486 |            |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                    |         | 14,659,879 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 158.00  |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |         | 15,010,365 |

INFORMATION TECHNOLOGY

|      |                                                                                                        |                  |           |
|------|--------------------------------------------------------------------------------------------------------|------------------|-----------|
|      | APPROVED SALARY RATE                                                                                   | 3,231,394        |           |
| 2001 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                                 | 57.00<br>190,465 |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                               |                  | 4,218,869 |
| 2002 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                    |                  | 109,265   |
| 2003 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                        | 11,878           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                               |                  | 1,498,424 |
| 2004 | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                   |                  | 100,000   |
| 2005 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                  |                  | 2,422,911 |
| 2006 | SPECIAL CATEGORIES<br>FLORIDA BUSINESS INFORMATION PORTAL<br>FROM GENERAL REVENUE FUND . . . . .       | 492,236          |           |
| 2007 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .            |                  | 12,688    |
| 2008 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |                  | 13,501    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                              |         |            |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
| 2009   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 652     | 16,837     |
|        | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                                     |         |            |
| 2010   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                             |         | 1,233,797  |
| 2011   | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                               |         | 155,190    |
| TOTAL: | INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                | 695,231 | 9,781,482  |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                   |         |            |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 57.00   |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |         | 10,476,713 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

|        |                                                                                                                                                                                   |           |           |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
|        | APPROVED SALARY RATE                                                                                                                                                              | 3,117,285 |           |
| 2012   | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                       | 91.00     | 4,553,145 |
| 2013   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                               |           | 232,713   |
| 2014   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                                              |           | 506,929   |
| 2015   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                                              |           | 3,000     |
| 2016   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                             |           | 9,000     |
| 2017   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                       |           | 21,135    |
| 2018   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                            |           | 5,430     |
| 2019   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 28,914    |
| TOTAL: | CUSTOMER CONTACT CENTER<br>FROM TRUST FUNDS . . . . .                                                                                                                             |           | 5,360,266 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                         | 91.00     |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                         |           | 5,360,266 |

CENTRAL INTAKE

|      |                                                                             |           |           |
|------|-----------------------------------------------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                                                        | 3,649,249 |           |
| 2020 | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . . . | 109.50    | 5,414,939 |
| 2021 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . .         |           | 430,235   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |        |           |
|--------|--------------------------------------|--------|-----------|
| 2022   | EXPENSES                             |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |        | 582,375   |
| 2023   | OPERATING CAPITAL OUTLAY             |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |        | 3,000     |
| 2024   | SPECIAL CATEGORIES                   |        |           |
|        | CONTRACTED SERVICES                  |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |        | 1,007,880 |
| 2025   | SPECIAL CATEGORIES                   |        |           |
|        | RISK MANAGEMENT INSURANCE            |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |        | 52,046    |
| 2026   | SPECIAL CATEGORIES                   |        |           |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |        | 26,950    |
| 2027   | SPECIAL CATEGORIES                   |        |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |        |           |
|        | SERVICES - HUMAN RESOURCES SERVICES  |        |           |
|        | PURCHASED PER STATEWIDE CONTRACT     |        |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . . |        | 39,237    |
| TOTAL: | CENTRAL INTAKE                       |        |           |
|        | FROM TRUST FUNDS . . . . .           |        | 7,556,662 |
|        | TOTAL POSITIONS . . . . .            | 109.50 |           |
|        | TOTAL ALL FUNDS . . . . .            |        | 7,556,662 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

|      |                                         |            |            |
|------|-----------------------------------------|------------|------------|
|      | APPROVED SALARY RATE                    | 11,504,362 |            |
| 2028 | SALARIES AND BENEFITS                   | POSITIONS  | 261.00     |
|      | FROM PROFESSIONAL REGULATION TRUST      |            |            |
|      | FUND . . . . .                          |            | 16,440,645 |
| 2029 | OTHER PERSONAL SERVICES                 |            |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |            |            |
|      | FUND . . . . .                          |            | 1,124,410  |
| 2030 | EXPENSES                                |            |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |            |            |
|      | FUND . . . . .                          |            | 3,277,240  |
| 2031 | OPERATING CAPITAL OUTLAY                |            |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |            |            |
|      | FUND . . . . .                          |            | 6,920      |
| 2032 | SPECIAL CATEGORIES                      |            |            |
|      | ACQUISITION OF MOTOR VEHICLES           |            |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |            |            |
|      | FUND . . . . .                          |            | 169,900    |
| 2033 | SPECIAL CATEGORIES                      |            |            |
|      | TRANSFER TO THE PROFESSIONAL REGULATION |            |            |
|      | TRUST FUND                              |            |            |
|      | FROM GENERAL REVENUE FUND . . . . .     | 640,000    |            |
| 2034 | SPECIAL CATEGORIES                      |            |            |
|      | LEGAL SERVICES CONTRACT                 |            |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |            |            |
|      | FUND . . . . .                          |            | 918,385    |
| 2035 | SPECIAL CATEGORIES                      |            |            |
|      | TRANSFER TO DEPARTMENT OF HEALTH        |            |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |            |            |
|      | FUND . . . . .                          |            | 282,637    |
| 2036 | SPECIAL CATEGORIES                      |            |            |
|      | UNLICENSED ACTIVITIES                   |            |            |
|      | FROM PROFESSIONAL REGULATION TRUST      |            |            |
|      | FUND . . . . .                          |            | 2,238,146  |

SECTION 6 - GENERAL GOVERNMENT

From the funds in Specific Appropriation 2036, up to \$100,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to fund unlicensed activity enforcement relating to certified public accountants. Funding cannot be used for advertising or media campaigns.

|      |                                                                                                                                                                                               |           |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 2037 | SPECIAL CATEGORIES<br>CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY<br>FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                              | 5,000,000 |
| 2038 | SPECIAL CATEGORIES<br>CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                         | 106,579   |
| 2039 | SPECIAL CATEGORIES<br>TRANSFER ARCHITECT & INTERIOR DESIGN<br>ACTIVITIES CH. 2002-274<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                 | 425,239   |
| 2040 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                             | 1,309,840 |
| 2041 | SPECIAL CATEGORIES<br>FLORIDA BUILDING CODE COMPLIANCE AND<br>MITIGATION PROGRAM<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                      | 925,000   |
| 2042 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                     | 223,236   |
| 2043 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                       | 404,310   |
| 2044 | SPECIAL CATEGORIES<br>CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED<br>PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                            | 200,000   |
| 2045 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                            | 83,362    |
| 2046 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . | 103,096   |
| 2047 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA ENGINEERING<br>MANAGEMENT CORPORATION (FEMC) CONTRACTED<br>SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                   | 2,070,000 |
| 2048 | FINANCIAL ASSISTANCE PAYMENTS<br>REAL ESTATE RECOVERY FUND<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                            | 300,000   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                     |         |            |
|-------------------------------------|---------|------------|
| TOTAL: COMPLIANCE AND ENFORCEMENT   |         |            |
| FROM GENERAL REVENUE FUND . . . . . | 640,000 |            |
| FROM TRUST FUNDS . . . . .          |         | 35,608,945 |
|                                     |         |            |
| TOTAL POSITIONS . . . . .           | 261.00  |            |
| TOTAL ALL FUNDS . . . . .           |         | 36,248,945 |

FLORIDA BOXING COMMISSION

|                                         |         |           |
|-----------------------------------------|---------|-----------|
| APPROVED SALARY RATE                    | 236,462 |           |
|                                         |         |           |
| 2049 SALARIES AND BENEFITS POSITIONS    | 4.00    |           |
| FROM PROFESSIONAL REGULATION TRUST      |         |           |
| FUND . . . . .                          |         | 351,202   |
|                                         |         |           |
| 2050 OTHER PERSONAL SERVICES            |         |           |
| FROM PROFESSIONAL REGULATION TRUST      |         |           |
| FUND . . . . .                          |         | 110,371   |
|                                         |         |           |
| 2051 EXPENSES                           |         |           |
| FROM PROFESSIONAL REGULATION TRUST      |         |           |
| FUND . . . . .                          |         | 156,920   |
|                                         |         |           |
| 2052 SPECIAL CATEGORIES                 |         |           |
| TRANSFER TO THE PROFESSIONAL REGULATION |         |           |
| TRUST FUND                              |         |           |
| FROM GENERAL REVENUE FUND . . . . .     | 443,675 |           |
|                                         |         |           |
| 2053 SPECIAL CATEGORIES                 |         |           |
| CONTRACTED SERVICES                     |         |           |
| FROM PROFESSIONAL REGULATION TRUST      |         |           |
| FUND . . . . .                          |         | 4,000     |
|                                         |         |           |
| 2054 SPECIAL CATEGORIES                 |         |           |
| RISK MANAGEMENT INSURANCE               |         |           |
| FROM PROFESSIONAL REGULATION TRUST      |         |           |
| FUND . . . . .                          |         | 5,568     |
|                                         |         |           |
| 2055 SPECIAL CATEGORIES                 |         |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT    |         |           |
| SERVICES - HUMAN RESOURCES SERVICES     |         |           |
| PURCHASED PER STATEWIDE CONTRACT        |         |           |
| FROM PROFESSIONAL REGULATION TRUST      |         |           |
| FUND . . . . .                          |         | 3,640     |
|                                         |         |           |
| TOTAL: FLORIDA BOXING COMMISSION        |         |           |
| FROM GENERAL REVENUE FUND . . . . .     | 443,675 |           |
| FROM TRUST FUNDS . . . . .              |         | 631,701   |
|                                         |         |           |
| TOTAL POSITIONS . . . . .               | 4.00    |           |
| TOTAL ALL FUNDS . . . . .               |         | 1,075,376 |

TESTING AND CONTINUING EDUCATION

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                 | 1,441,817 |           |
|                                      |           |           |
| 2056 SALARIES AND BENEFITS POSITIONS | 40.00     |           |
| FROM PROFESSIONAL REGULATION TRUST   |           |           |
| FUND . . . . .                       |           | 2,084,722 |
|                                      |           |           |
| 2057 EXPENSES                        |           |           |
| FROM PROFESSIONAL REGULATION TRUST   |           |           |
| FUND . . . . .                       |           | 283,871   |
|                                      |           |           |
| 2058 OPERATING CAPITAL OUTLAY        |           |           |
| FROM PROFESSIONAL REGULATION TRUST   |           |           |
| FUND . . . . .                       |           | 3,000     |
|                                      |           |           |
| 2059 SPECIAL CATEGORIES              |           |           |
| EXAMINATION TESTING SERVICES FOR     |           |           |
| PROFESSIONAL REGULATION              |           |           |
| FROM PROFESSIONAL REGULATION TRUST   |           |           |
| FUND . . . . .                       |           | 658,235   |

SECTION 6 - GENERAL GOVERNMENT

|                                                                       |                                                                                                                                                                                               |           |       |           |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-----------|
| 2060                                                                  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                             |           |       | 7,000     |
| 2061                                                                  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                     |           |       | 1,000     |
| 2062                                                                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                       |           |       | 6,283     |
| 2063                                                                  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                            |           |       | 5,211     |
| 2064                                                                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |           |       | 13,237    |
| TOTAL: TESTING AND CONTINUING EDUCATION<br>FROM TRUST FUNDS . . . . . |                                                                                                                                                                                               |           |       | 3,062,559 |
|                                                                       | TOTAL POSITIONS . . . . .                                                                                                                                                                     | 40.00     |       |           |
|                                                                       | TOTAL ALL FUNDS . . . . .                                                                                                                                                                     |           |       | 3,062,559 |
| FARM AND CHILD LABOR REGULATION                                       |                                                                                                                                                                                               |           |       |           |
|                                                                       | APPROVED SALARY RATE                                                                                                                                                                          | 1,078,622 |       |           |
| 2065                                                                  | SALARIES AND BENEFITS<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                                                 | POSITIONS | 30.00 | 1,626,057 |
| 2066                                                                  | EXPENSES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                                                              |           |       | 160,342   |
| 2067                                                                  | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                   |           |       | 45,000    |
| 2068                                                                  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                             |           |       | 22,590    |
| 2069                                                                  | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                     |           |       | 69,400    |
| 2070                                                                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                                       |           |       | 6,012     |
| 2071                                                                  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . .                                                                            |           |       | 2,648     |
| 2072                                                                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PROFESSIONAL REGULATION TRUST<br>FUND . . . . . |           |       | 9,204     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FARM AND CHILD LABOR REGULATION  
 FROM TRUST FUNDS . . . . . 1,941,253

TOTAL POSITIONS . . . . . 30.00

TOTAL ALL FUNDS . . . . . 1,941,253

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,832,176

2073 SALARIES AND BENEFITS POSITIONS 65.00  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 4,033,300

2074 OTHER PERSONAL SERVICES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 1,692,935

2075 EXPENSES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 665,627

2076 OPERATING CAPITAL OUTLAY  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 13,032

2077 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 40,002

2078 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 29,317

2079 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 62,000

2080 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 219,279

2081 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 10,063

2082 SPECIAL CATEGORIES  
 RACING ANIMAL MEDICAL RESEARCH  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 100,000

2083 SPECIAL CATEGORIES  
 PARI-MUTUEL LABORATORY CONTRACTED SERVICES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 2,266,000

2084 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 40,688

2085 SPECIAL CATEGORIES  
 CONTRACT FOR PARI-MUTUEL WAGERING  
 COMPLIANCE AND AUDIT SYSTEM  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 296,476



SECTION 6 - GENERAL GOVERNMENT

TOTAL: PARI-MUTUEL WAGERING  
 FROM TRUST FUNDS . . . . . 9,468,719  
     TOTAL POSITIONS . . . . . 65.00  
     TOTAL ALL FUNDS . . . . . 9,468,719

SLOT MACHINE REGULATION

APPROVED SALARY RATE 2,198,053

2086 SALARIES AND BENEFITS POSITIONS 50.00  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 3,180,169

2087 OTHER PERSONAL SERVICES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 10,000

2088 EXPENSES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 275,248

2089 OPERATING CAPITAL OUTLAY  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 10,863

2090 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 40,000

2091 SPECIAL CATEGORIES  
 COMPULSIVE AND ADDICTIVE GAMBLING  
 PREVENTION CONTRACT  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 930,000

Funds in Specific Appropriation 2091 shall be placed in reserve contingent upon the submission of a report to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee, detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention and reduction of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2016-17 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.

2092 SPECIAL CATEGORIES  
 TRANSFER TO THE OFFICE OF THE STATE  
 ATTORNEY - SLOT INVESTIGATIONS AND  
 PROSECUTIONS  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 5,567

2093 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 44,000

2094 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 25,743

2095 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM PARI-MUTUEL WAGERING TRUST  
 FUND . . . . . 12,582

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                 |                                                                                                                                                                                            |            |        |            |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------|------------|
| 2096                            | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . .                                                                            |            |        | 2,848      |
| 2097                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PARI-MUTUEL WAGERING TRUST<br>FUND . . . . . |            |        | 16,517     |
| TOTAL:                          | SLOT MACHINE REGULATION<br>FROM TRUST FUNDS . . . . .                                                                                                                                      |            |        | 4,553,537  |
|                                 | TOTAL POSITIONS . . . . .                                                                                                                                                                  | 50.00      |        |            |
|                                 | TOTAL ALL FUNDS . . . . .                                                                                                                                                                  |            |        | 4,553,537  |
| PROGRAM: HOTELS AND RESTAURANTS |                                                                                                                                                                                            |            |        |            |
| COMPLIANCE AND ENFORCEMENT      |                                                                                                                                                                                            |            |        |            |
|                                 | APPROVED SALARY RATE                                                                                                                                                                       | 11,797,504 |        |            |
| 2098                            | SALARIES AND BENEFITS<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                                                                                                                 | POSITIONS  | 308.00 | 16,876,853 |
| 2099                            | OTHER PERSONAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                                                                                                               |            |        | 35,689     |
| 2100                            | EXPENSES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                                                                                                                              |            |        | 1,656,430  |
| 2101                            | OPERATING CAPITAL OUTLAY<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                                                                                                              |            |        | 8,500      |
| 2102                            | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                                                                                   |            |        | 275,000    |
| 2103                            | SPECIAL CATEGORIES<br>TRANSFERS TO DEPARTMENT OF HEALTH FOR<br>EPIDEMIOLOGICAL SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                                               |            |        | 607,149    |
| 2104                            | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SCHOOL-TO-CAREER<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                                                                              |            |        | 706,698    |
| 2105                            | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                                                                                             |            |        | 80,616     |
| 2106                            | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                                                                                     |            |        | 484,941    |
| 2107                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                                                                                       |            |        | 383,667    |
| 2108                            | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .                                                                            |            |        | 25,000     |

SECTION 6 - GENERAL GOVERNMENT

|                                          |                                                                                                                                                                                                      |           |  |            |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|------------|
| 2109                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HOTEL AND RESTAURANT TRUST<br>FUND . . . . .           |           |  | 94,319     |
| TOTAL:                                   | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .                                                                                                                                             |           |  | 21,234,862 |
|                                          | TOTAL POSITIONS . . . . .                                                                                                                                                                            | 308.00    |  |            |
|                                          | TOTAL ALL FUNDS . . . . .                                                                                                                                                                            |           |  | 21,234,862 |
| PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO |                                                                                                                                                                                                      |           |  |            |
| COMPLIANCE AND ENFORCEMENT               |                                                                                                                                                                                                      |           |  |            |
|                                          | APPROVED SALARY RATE                                                                                                                                                                                 | 9,181,013 |  |            |
| 2110                                     | SALARIES AND BENEFITS POSITIONS 188.75<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                                                |           |  | 12,895,756 |
| 2111                                     | OTHER PERSONAL SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                                                               |           |  | 7,075      |
| 2112                                     | EXPENSES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                                                                              |           |  | 1,517,830  |
|                                          | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                                                                                                                                                 |           |  | 141,500    |
| 2113                                     | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                                   |           |  | 315,644    |
| 2114                                     | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                                             |           |  | 42,044     |
| 2115                                     | SPECIAL CATEGORIES<br>OPERATION AND MAINTENANCE OF PATROL<br>VEHICLES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                 |           |  | 896,017    |
| 2116                                     | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                                       |           |  | 645,758    |
| 2117                                     | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                                       |           |  | 172,846    |
| 2118                                     | SPECIAL CATEGORIES<br>TRANSFER FOR CONTRACTED DISPATCH SERVICES<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                       |           |  | 140,000    |
| 2119                                     | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                            |           |  | 28,219     |
| 2120                                     | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |           |  | 59,641     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 16,862,330  
     TOTAL POSITIONS . . . . . 188.75  
     TOTAL ALL FUNDS . . . . . 16,862,330

STANDARDS AND LICENSURE

APPROVED SALARY RATE 2,405,493

2121 SALARIES AND BENEFITS POSITIONS 59.50  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 3,518,981

2122 OTHER PERSONAL SERVICES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 84,746

2123 EXPENSES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 550,628

2124 OPERATING CAPITAL OUTLAY  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 5,000

2125 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 31,668

2126 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 26,425

2127 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 12,229

2128 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 20,105

TOTAL: STANDARDS AND LICENSURE  
 FROM TRUST FUNDS . . . . . 4,249,782  
     TOTAL POSITIONS . . . . . 59.50  
     TOTAL ALL FUNDS . . . . . 4,249,782

TAX COLLECTION

APPROVED SALARY RATE 3,304,512

2129 SALARIES AND BENEFITS POSITIONS 82.00  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 4,844,453

2130 OTHER PERSONAL SERVICES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 18,671

2131 EXPENSES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 622,009

2132 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 21,180

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                                                      |       |  |           |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 2133   | SPECIAL CATEGORIES<br>CIGARETTE TAX STAMPS<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                                            |       |  | 866,505   |
| 2134   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                                       |       |  | 14,796    |
| 2135   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                                            |       |  | 12,998    |
| 2136   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . . |       |  | 28,061    |
| 2137   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM ALCOHOLIC BEVERAGE AND<br>TOBACCO TRUST FUND . . . . .                                                  |       |  | 13,145    |
| TOTAL: | TAX COLLECTION<br>FROM TRUST FUNDS . . . . .                                                                                                                                                         |       |  | 6,441,818 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                            | 82.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                            |       |  | 6,441,818 |

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND  
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

|      |                                                                                                                                                  |           |        |           |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|-----------|
|      | APPROVED SALARY RATE                                                                                                                             | 4,462,950 |        |           |
| 2138 | SALARIES AND BENEFITS<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .                           | POSITIONS | 110.00 | 6,355,038 |
| 2139 | OTHER PERSONAL SERVICES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .                         |           |        | 44,076    |
| 2140 | EXPENSES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .                                        |           |        | 903,881   |
| 2141 | OPERATING CAPITAL OUTLAY<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .                        |           |        | 6,298     |
| 2142 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .       |           |        | 104,924   |
| 2143 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . . |           |        | 28,797    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                                                                                        |            |  |             |
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| 2144   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . .                                                                            |            |  | 11,856      |
| 2145   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM DIVISION OF FLORIDA<br>CONDOMINIUMS, TIMESHARES AND<br>MOBILE HOMES TRUST FUND . . . . . |            |  | 36,535      |
| TOTAL: | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                               |            |  | 7,491,405   |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                              | 110.00     |  |             |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                              |            |  | 7,491,405   |
| TOTAL: | BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT<br>OF<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                          | 2,129,392  |  | 148,905,200 |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                                                                             |            |  |             |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                              | 1,613.75   |  |             |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                              |            |  | 151,034,592 |
|        | TOTAL APPROVED SALARY RATE . . . . .                                                                                                                                                                                                   | 68,670,025 |  |             |

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

|        |                                                                                                                                                                               |         |  |           |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--|-----------|
|        | APPROVED SALARY RATE                                                                                                                                                          | 842,218 |  |           |
| 2146   | SALARIES AND BENEFITS POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                                       | 9.00    |  | 1,042,315 |
| 2147   | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                                               |         |  | 107,098   |
| 2148   | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                                                              |         |  | 401,896   |
| 2149   | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                                              |         |  | 251,000   |
| 2150   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                              | 650,000 |  | 2,820,494 |
|        | FROM CITRUS ADVERTISING TRUST FUND .                                                                                                                                          |         |  |           |
| 2151   | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                  |         |  | 82,000    |
| 2152   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . |         |  | 4,869     |
| TOTAL: | CITRUS RESEARCH<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                        | 650,000 |  | 4,709,672 |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                    |         |  |           |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 9.00    |  |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |         |  | 5,359,672 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                                                         |           |  |           |
|------|-------------------------------------------------------------------------|-----------|--|-----------|
|      | APPROVED SALARY RATE                                                    | 1,262,406 |  |           |
| 2153 | SALARIES AND BENEFITS POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND . | 18.00     |  | 1,867,269 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                               |       |           |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|
| 2154   | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                                               |       | 66,000    |
| 2155   | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                                                              |       | 542,625   |
| 2156   | OPERATING CAPITAL OUTLAY<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                                              |       | 119,779   |
| 2157   | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                   |       | 38,000    |
| 2158   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                             |       | 257,655   |
| 2159   | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                  |       | 75,000    |
| 2160   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                       |       | 14,469    |
| 2161   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . |       | 7,440     |
| 2162   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM CITRUS ADVERTISING TRUST FUND .                                                  |       | 37,728    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .                                                                                                        |       | 3,025,965 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 18.00 |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |       | 3,025,965 |

AGRICULTURAL PRODUCTS MARKETING

|      |                                                                                                                                                                               |         |            |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------|
|      | APPROVED SALARY RATE                                                                                                                                                          | 903,324 |            |
| 2163 | SALARIES AND BENEFITS POSITIONS<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                                       | 8.00    | 1,332,338  |
| 2164 | OTHER PERSONAL SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                                               |         | 17,000     |
| 2165 | EXPENSES<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                                                              |         | 461,331    |
| 2166 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                             |         | 100,000    |
| 2167 | SPECIAL CATEGORIES<br>PAID ADVERTISING AND PROMOTION<br>FROM CITRUS ADVERTISING TRUST FUND .                                                                                  |         | 19,645,400 |
| 2168 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM CITRUS ADVERTISING TRUST FUND . |         | 4,356      |

SECTION 6 - GENERAL GOVERNMENT

|                                        |           |            |
|----------------------------------------|-----------|------------|
| TOTAL: AGRICULTURAL PRODUCTS MARKETING |           |            |
| FROM TRUST FUNDS . . . . .             |           | 21,560,425 |
| TOTAL POSITIONS . . . . .              | 8.00      |            |
| TOTAL ALL FUNDS . . . . .              |           | 21,560,425 |
| TOTAL: PROGRAM: CITRUS, DEPARTMENT OF  |           |            |
| FROM GENERAL REVENUE FUND . . . . .    | 650,000   |            |
| FROM TRUST FUNDS . . . . .             |           | 29,296,062 |
| TOTAL POSITIONS . . . . .              | 35.00     |            |
| TOTAL ALL FUNDS . . . . .              |           | 29,946,062 |
| TOTAL APPROVED SALARY RATE . . . . .   | 3,007,948 |            |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 2169 through 2257, for the payment of rent, lease or possession of space for offices or any other purpose or use at the Northwood Center, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068 or 590:M139, or any other lease, except for State of Florida Lease No. 400:0070, by the Department of Economic Opportunity, including any one or more predecessor agencies, notwithstanding any lease or contract to the contrary. The Department of Economic Opportunity is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068 or 590:M139, or any other lease, except State of Florida Lease No. 400:0070.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

|      |                                          |           |           |
|------|------------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                     | 2,755,167 |           |
| 2169 | SALARIES AND BENEFITS                    | POSITIONS | 38.00     |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 3,314,055 |
| 2170 | OTHER PERSONAL SERVICES                  |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 115,473   |
| 2171 | EXPENSES                                 |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 504,993   |
| 2172 | OPERATING CAPITAL OUTLAY                 |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 17,177    |
| 2173 | SPECIAL CATEGORIES                       |           |           |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE   |           |           |
|      | HEARINGS                                 |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 66,560    |
| 2174 | SPECIAL CATEGORIES                       |           |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES    |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 133,778   |
| 2175 | SPECIAL CATEGORIES                       |           |           |
|      | RISK MANAGEMENT INSURANCE                |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 11,136    |
| 2176 | SPECIAL CATEGORIES                       |           |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |           |           |
|      | SERVICES - HUMAN RESOURCES SERVICES      |           |           |
|      | PURCHASED PER STATEWIDE CONTRACT         |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 12,475    |
| 2177 | DATA PROCESSING SERVICES                 |           |           |
|      | STATE DATA CENTER - AGENCY FOR STATE     |           |           |
|      | TECHNOLOGY (AST)                         |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 4,936     |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                             |                           |       |           |
|-----------------------------|---------------------------|-------|-----------|
| TOTAL: EXECUTIVE LEADERSHIP |                           |       |           |
| FROM TRUST FUNDS . . . . .  |                           |       | 4,180,583 |
|                             | TOTAL POSITIONS . . . . . | 38.00 |           |
|                             | TOTAL ALL FUNDS . . . . . |       | 4,180,583 |

FINANCE AND ADMINISTRATION

|                                   |                                         |           |            |
|-----------------------------------|-----------------------------------------|-----------|------------|
|                                   | APPROVED SALARY RATE                    | 5,460,045 |            |
| 2178                              | SALARIES AND BENEFITS                   | POSITIONS | 99.00      |
|                                   | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 6,559,076  |
|                                   | FROM REVOLVING TRUST FUND . . . . .     |           | 947,265    |
| 2179                              | OTHER PERSONAL SERVICES                 |           |            |
|                                   | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 49,136     |
|                                   | FROM REVOLVING TRUST FUND . . . . .     |           | 50,000     |
| 2180                              | EXPENSES                                |           |            |
|                                   | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 625,557    |
|                                   | FROM REVOLVING TRUST FUND . . . . .     |           | 1,418,634  |
| 2181                              | OPERATING CAPITAL OUTLAY                |           |            |
|                                   | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 52,822     |
| 2182                              | SPECIAL CATEGORIES                      |           |            |
|                                   | GRANTS AND AIDS - CONTRACTED SERVICES   |           |            |
|                                   | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 510,198    |
|                                   | FROM REVOLVING TRUST FUND . . . . .     |           | 1,036,300  |
| 2183                              | SPECIAL CATEGORIES                      |           |            |
|                                   | RISK MANAGEMENT INSURANCE               |           |            |
|                                   | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 29,913     |
|                                   | FROM REVOLVING TRUST FUND . . . . .     |           | 5,719      |
| 2184                              | SPECIAL CATEGORIES                      |           |            |
|                                   | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |            |
|                                   | SERVICES - HUMAN RESOURCES SERVICES     |           |            |
|                                   | PURCHASED PER STATEWIDE CONTRACT        |           |            |
|                                   | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 22,025     |
|                                   | FROM REVOLVING TRUST FUND . . . . .     |           | 4,063      |
| 2185                              | DATA PROCESSING SERVICES                |           |            |
|                                   | STATE DATA CENTER - AGENCY FOR STATE    |           |            |
|                                   | TECHNOLOGY (AST)                        |           |            |
|                                   | FROM ADMINISTRATIVE TRUST FUND . . .    |           | 146,529    |
| 2186                              | FIXED CAPITAL OUTLAY                    |           |            |
|                                   | REED ACT BUILDINGS PROJECTS - STATEWIDE |           |            |
|                                   | FROM REVOLVING TRUST FUND . . . . .     |           | 512,000    |
| TOTAL: FINANCE AND ADMINISTRATION |                                         |           |            |
| FROM TRUST FUNDS . . . . .        |                                         |           | 11,969,237 |
|                                   | TOTAL POSITIONS . . . . .               | 99.00     |            |
|                                   | TOTAL ALL FUNDS . . . . .               |           | 11,969,237 |

INFORMATION SYSTEMS AND SUPPORT SERVICES

|      |                                       |           |           |
|------|---------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                  | 5,699,356 |           |
| 2187 | SALARIES AND BENEFITS                 | POSITIONS | 93.00     |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 7,885,382 |
| 2188 | OTHER PERSONAL SERVICES               |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 132,514   |
| 2189 | EXPENSES                              |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 1,143,405 |
| 2190 | OPERATING CAPITAL OUTLAY              |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 83,661    |
| 2191 | SPECIAL CATEGORIES                    |           |           |
|      | GRANTS AND AIDS - CONTRACTED SERVICES |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . .  |           | 593,190   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                               |       |  |           |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 2192   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                       |       |  | 65,068    |
| 2193   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |       |  | 24,223    |
| 2194   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                  |       |  | 69,064    |
| TOTAL: | INFORMATION SYSTEMS AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .                                                                                                        |       |  | 9,996,507 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 93.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |       |  | 9,996,507 |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

|      |                                                                                                                                                                |            |        |            |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------|------------|
|      | APPROVED SALARY RATE                                                                                                                                           | 24,774,000 |        |            |
| 2195 | SALARIES AND BENEFITS                                                                                                                                          | POSITIONS  | 640.50 |            |
|      | FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                |            |        | 33,401,759 |
|      | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                           |            |        | 1,305,105  |
|      | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                        |            |        | 251,431    |
| 2196 | OTHER PERSONAL SERVICES                                                                                                                                        |            |        |            |
|      | FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                |            |        | 7,157,407  |
|      | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                           |            |        | 65,563     |
|      | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                        |            |        | 108,410    |
| 2197 | EXPENSES                                                                                                                                                       |            |        |            |
|      | FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                |            |        | 1,143,128  |
|      | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                           |            |        | 1,105,389  |
|      | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                        |            |        | 160,387    |
| 2198 | OPERATING CAPITAL OUTLAY                                                                                                                                       |            |        |            |
|      | FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                |            |        | 109,473    |
|      | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                           |            |        | 26,424     |
|      | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                        |            |        | 175,530    |
| 2199 | SPECIAL CATEGORIES<br>NON CUSTODIAL PARENT PROGRAM<br>FROM WELFARE TRANSITION TRUST FUND .                                                                     |            |        | 1,416,000  |
| 2200 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SUPPLEMENTAL NUTRITION<br>ASSISTANCE PROGRAM (SNAP)<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . |            |        | 6,300,000  |
|      | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                        |            |        | 6,300,000  |
| 2201 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                 |            |        | 9,918,979  |
|      | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                           |            |        | 575,000    |
|      | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                        |            |        | 173,005    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                 |                                                                                                                                                                                                          |            |  |             |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--|-------------|
| 2202                            | SPECIAL CATEGORIES<br>GRANTS AND AIDS - LOCAL WORKFORCE<br>DEVELOPMENT BOARDS<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                         |            |  | 229,344,538 |
|                                 | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                                                     |            |  | 54,014,907  |
| 2203                            | SPECIAL CATEGORIES<br>GRANTS AND AIDS - DISPLACED HOMEMAKERS<br>FROM DISPLACED HOMEMAKER TRUST<br>FUND . . . . .                                                                                         |            |  | 2,000,000   |
| 2204                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                       |            |  | 1,009,264   |
|                                 | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                                                     |            |  | 1,996       |
| 2205                            | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . |            |  | 211,354     |
|                                 | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                                                     |            |  | 5,014       |
| 2206                            | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                  |            |  | 610,855     |
|                                 | FROM WELFARE TRANSITION TRUST FUND .                                                                                                                                                                     |            |  | 329,312     |
| TOTAL:                          | WORKFORCE DEVELOPMENT<br>FROM TRUST FUNDS . . . . .                                                                                                                                                      |            |  | 357,220,230 |
|                                 | TOTAL POSITIONS . . . . .                                                                                                                                                                                | 640.50     |  |             |
|                                 | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                |            |  | 357,220,230 |
| REEMPLOYMENT ASSISTANCE PROGRAM |                                                                                                                                                                                                          |            |  |             |
|                                 | APPROVED SALARY RATE                                                                                                                                                                                     | 19,515,871 |  |             |
| 2207                            | SALARIES AND BENEFITS POSITIONS                                                                                                                                                                          | 504.50     |  |             |
|                                 | FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                                                          |            |  | 31,115,345  |
|                                 | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                                                  |            |  | 8,485       |
| 2208                            | OTHER PERSONAL SERVICES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                               |            |  | 14,942,688  |
| 2209                            | EXPENSES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                                              |            |  | 12,469,539  |
| 2210                            | OPERATING CAPITAL OUTLAY<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                              |            |  | 304,795     |
| 2211                            | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                           |            |  | 41,891,311  |
| 2212                            | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                       |            |  | 462,620     |

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                                                          |        |  |             |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|-------------|
| 2213   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . |        |  | 211,885     |
| 2214   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                  |        |  | 1,571,625   |
| TOTAL: | REEMPLOYMENT ASSISTANCE PROGRAM<br>FROM TRUST FUNDS . . . . .                                                                                                                                            |        |  | 102,978,293 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                | 504.50 |  |             |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                |        |  | 102,978,293 |

CAREERSOURCE FLORIDA

APPROVED SALARY RATE 451,384

|      |                                                                                                                                  |      |  |           |
|------|----------------------------------------------------------------------------------------------------------------------------------|------|--|-----------|
| 2215 | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                      | 3.00 |  | 356,574   |
| 2216 | SPECIAL CATEGORIES<br>CAREERSOURCE FLORIDA OPERATIONS<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . |      |  | 100,000   |
|      | FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                  |      |  | 8,871,096 |
|      | FROM WELFARE TRANSITION TRUST FUND . . . . .                                                                                     |      |  | 1,052,917 |
|      | FROM SPECIAL EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                          |      |  | 544,508   |

Funds from the State Economic Enhancement and Development Trust Fund in Specific Appropriation 2216 are provided to CareerSource Florida to market their workforce programs.

|        |                                                                                                                                                                                   |      |  |            |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--|------------|
| 2217   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                       |      |  | 2,452      |
| 2218   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |      |  | 1,854      |
| 2219   | SPECIAL CATEGORIES<br>QUICK RESPONSE TRAINING<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . .                                                          |      |  | 20,000,000 |
| 2220   | SPECIAL CATEGORIES<br>INCUMBENT WORKER TRAINING PROGRAM<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                        |      |  | 3,000,000  |
| TOTAL: | CAREERSOURCE FLORIDA<br>FROM TRUST FUNDS . . . . .                                                                                                                                |      |  | 33,929,401 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                         | 3.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                         |      |  | 33,929,401 |

REEMPLOYMENT ASSISTANCE APPEALS COMMISSION

APPROVED SALARY RATE 2,483,290

|      |                                                                                                    |       |  |           |
|------|----------------------------------------------------------------------------------------------------|-------|--|-----------|
| 2221 | SALARIES AND BENEFITS POSITIONS<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . | 39.50 |  | 3,328,455 |
|------|----------------------------------------------------------------------------------------------------|-------|--|-----------|

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                                                          |       |  |           |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 2222   | SPECIAL CATEGORIES<br>REEMPLOYMENT ASSISTANCE APPEALS COMMISSION<br>- OPERATIONS<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                      |       |  | 765,974   |
| 2223   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . .                                                                                       |       |  | 15,298    |
| 2224   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM EMPLOYMENT SECURITY<br>ADMINISTRATION TRUST FUND . . . . . |       |  | 13,305    |
| TOTAL: | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION<br>FROM TRUST FUNDS . . . . .                                                                                                                                 |       |  | 4,123,032 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                | 39.50 |  |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                |       |  | 4,123,032 |

PROGRAM: COMMUNITY DEVELOPMENT

FLORIDA HOUSING FINANCE CORPORATION

|      |                                                                                                                                                          |  |  |            |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|------------|
| 2225 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOUSING FINANCE<br>CORPORATION (HFC) - AFFORDABLE HOUSING<br>PROGRAMS<br>FROM STATE HOUSING TRUST FUND . . . . . |  |  | 10,000,000 |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|------------|

Funds in Specific Appropriation 2225 are provided to fund the construction or rehabilitation of units through the State Apartment Incentive Loan Program (SAIL). Each SAIL development that receives funds under this Specific Appropriation must include at least 20 percent of the units designed, constructed, and targeted for persons with special needs as defined in section 393.063, Florida Statutes, or the elderly as defined in section 420.0004, Florida Statutes. Each development shall be required to enter into an agreement with at least one designated supportive services lead agency approved by the Florida Housing Finance Corporation for the purpose of coordinating services and housing for persons with special needs, persons with developmental disabilities or the elderly. A portion of the funding for units designated for persons with special needs, persons with developmental disabilities or the elderly must be used for home modifications, including technological enhancements and devices, which will allow such persons to live independently to the greatest degree possible.

|        |                                                                                                                                                                                                 |  |  |            |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|------------|
| 2226   | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOUSING FINANCE<br>CORPORATION (HFC) - STATE HOUSING<br>INITIATIVES PARTNERSHIP (SHIP) PROGRAM<br>FROM LOCAL GOVERNMENT HOUSING<br>TRUST FUND . . . . . |  |  | 34,000,000 |
| TOTAL: | FLORIDA HOUSING FINANCE CORPORATION<br>FROM TRUST FUNDS . . . . .                                                                                                                               |  |  | 44,000,000 |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                       |  |  | 44,000,000 |

PROGRAM: ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

|      |                                                                         |           |        |           |
|------|-------------------------------------------------------------------------|-----------|--------|-----------|
|      | APPROVED SALARY RATE                                                    | 5,391,814 |        |           |
| 2227 | SALARIES AND BENEFITS                                                   | POSITIONS | 104.00 |           |
|      | FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . . |           |        | 2,147,611 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                |           |        | 2,264,538 |
|      | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .  |           |        | 103,162   |

SECTION 6 - GENERAL GOVERNMENT

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                           |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                            | 1,228,215   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .      | 1,435,325   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                             | 409,865     |
| 2228                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | OTHER PERSONAL SERVICES                                                   |             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .      | 142,610     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM FEDERAL GRANTS TRUST FUND . . . . .                                  | 194,883     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .       | 7,131       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                            | 37,233      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                             | 28,522      |
| 2229                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | EXPENSES                                                                  |             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .      | 406,891     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM FEDERAL GRANTS TRUST FUND . . . . .                                  | 677,523     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .       | 20,343      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                            | 211,785     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                             | 81,378      |
| 2230                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | OPERATING CAPITAL OUTLAY                                                  |             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .      | 19,477      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM FEDERAL GRANTS TRUST FUND . . . . .                                  | 4,206       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                            | 1,328       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM TOURISM PROMOTIONAL TRUST FUND . . . . .                             | 4,869       |
| 2231                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | LUMP SUM                                                                  |             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ECONOMIC DEVELOPMENT TOOLS                                                |             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .      | 85,000,000  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .                            | 5,460,569   |
| <p>Funds in Specific Appropriation 2231 are provided to make payments and tax refunds for the following programs: Quick Action Closing Fund (QACTF) Grant; Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; High-Impact Business Performance (HIPI) Grant; Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund and Innovation Incentive Fund (IIF) Grant. Payments may only be made for projects that meet the statutory eligibility requirements. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Funds provided in Specific Appropriation 2231 from the Economic Development Trust Fund represent local matching funds.</p> |                                                                           |             |
| 2232                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | SPECIAL CATEGORIES                                                        |             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS                         |             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM FEDERAL GRANTS TRUST FUND . . . . .                                  | 21,876,498  |
| 2233                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | SPECIAL CATEGORIES                                                        |             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES |             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM FEDERAL GRANTS TRUST FUND . . . . .                                  | 36,500,000  |
| 2234                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | SPECIAL CATEGORIES                                                        |             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | GRANTS AND AIDS - TRIUMPH GULF COAST                                      |             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | FROM GENERAL REVENUE FUND . . . . .                                       | 300,000,000 |

Funds in Specific Appropriation 2234 shall be used to fund priorities that aid in the economic recovery, diversification and enhancement of counties disproportionately affected by the Deepwater Horizon Disaster as provided in section 288.8013, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

|      |                                                                                                                                                                                         |            |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 2235 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - BLACK BUSINESS LOAN<br>PROGRAM<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .                                         | 2,225,000  |
| 2236 | SPECIAL CATEGORIES<br>HISPANIC BUSINESS INITIATIVE FUND OUTREACH<br>PROGRAM<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .                                    | 775,000    |
| 2237 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - INSTITUTE FOR THE<br>COMMERCIALIZATION OF PUBLIC RESEARCH<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .              | 1,000,000  |
| 2238 | SPECIAL CATEGORIES<br>GRANTS AND AID - FLORIDA DEFENSE SUPPORT<br>TASK FORCE<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .                                   | 2,000,000  |
| 2239 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - ADVOCATING INTERNATIONAL<br>RELATIONSHIPS<br>FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .                             | 600,000    |
| 2240 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOME ENERGY ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . .                                                                                | 78,100,000 |
| 2241 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WEATHERIZATION<br>ASSISTANCE PROGRAM (WAP)<br>FROM FEDERAL GRANTS TRUST FUND . . . .                                                            | 2,000,000  |
| 2242 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - WEATHERIZATION<br>ASSISTANCE PROGRAM (WAP) - LOW INCOME<br>HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP)<br>FROM FEDERAL GRANTS TRUST FUND . . . . | 16,000,000 |
| 2243 | SPECIAL CATEGORIES<br>ECONOMIC DEVELOPMENT PROJECTS<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .                                                            | 500,000    |

Funds in Specific Appropriation 2243 are provided to the MAF Center for Advanced Manufacturing Excellence, Inc. - FloridaMakes as state matching funds for the federal grant from the National Institute for Science and Technology, for the purpose of administering the Manufacturing Extension Partnership Center in Florida. The purpose of the Center is to provide manufacturing extension services to small and medium-sized manufacturers in the state that will enhance productivity, innovative capacity, technological performance, and global competitiveness.

|      |                                                                                                                                      |           |
|------|--------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 2244 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CONTRACTED SERVICES<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . . | 642,026   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . .                                                                                               | 1,518,322 |
|      | FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .                                                               | 32,901    |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                    | 23,080    |
|      | FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                                                                                     | 131,605   |

SECTION 6 - GENERAL GOVERNMENT

|                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|
| 2245                                                                                                                                      | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HOUSING AND COMMUNITY<br>DEVELOPMENT PROJECTS<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .                                                                                                                                                                                                                                                                              | 1,000,000                                 |
| <p>Funds in Specific Appropriation 2245 are provided to Building Homes for Heroes to continue to build and modify homes for veterans.</p> |                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                           |
| 2246                                                                                                                                      | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLORIDA SPORTS<br>FOUNDATION<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .<br>FROM PROFESSIONAL SPORTS<br>DEVELOPMENT TRUST FUND . . . . .                                                                                                                                                                                                                               | 2,700,000<br>3,000,000                    |
| 2247                                                                                                                                      | SPECIAL CATEGORIES<br>GRANTS AND AIDS - ENTERPRISE FLORIDA<br>PROGRAM<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .<br>FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .                                                                                                                                                                                                                    | 16,900,000<br>6,600,000                   |
| 2248                                                                                                                                      | SPECIAL CATEGORIES<br>GRANTS AND AIDS - MILITARY BASE PROTECTION<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .                                                                                                                                                                                                                                                                                                   | 1,000,000                                 |
| 2249                                                                                                                                      | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                                                                                       | 9,501<br>22,695<br>209<br>10,988<br>1,103 |
| 2250                                                                                                                                      | SPECIAL CATEGORIES<br>GRANTS AND AIDS - VISIT FLORIDA<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .<br>FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . .                                                                                                                                                                                                                                                          | 52,000,000<br>24,000,000                  |
| 2251                                                                                                                                      | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . .<br>FROM FLORIDA INTERNATIONAL TRADE<br>AND PROMOTION TRUST FUND . . . . .<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .<br>FROM TOURISM PROMOTIONAL TRUST<br>FUND . . . . . | 12,224<br>12,692<br>27<br>19,287<br>2,247 |
| 2252                                                                                                                                      | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SPACE FLORIDA<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .                                                                                                                                                                                                                                                                                                              | 19,500,000                                |
| 2253                                                                                                                                      | SPECIAL CATEGORIES<br>RURAL COMMUNITY DEVELOPMENT<br>FROM STATE ECONOMIC ENHANCEMENT<br>AND DEVELOPMENT TRUST FUND . . . .<br>FROM ECONOMIC DEVELOPMENT TRUST<br>FUND . . . . .                                                                                                                                                                                                                                                             | 360,000<br>810,000                        |



SECTION 6 - GENERAL GOVERNMENT

2254 SPECIAL CATEGORIES  
 GRANTS AND AIDS - TECHNICAL AND PLANNING  
 ASSISTANCE  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,520,000

Funds in Specific Appropriation 2254 may be used for technical and planning assistance activities as required by section 163.3168, Florida Statutes, and shall be used for the department's Competitive Florida Partnership Program.

2255 SPECIAL CATEGORIES  
 GRANTS AND AIDS - COMPETITIVE FLORIDA  
 PARTNERSHIP PROGRAM  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 280,000

2256 DATA PROCESSING SERVICES  
 STATE DATA CENTER - AGENCY FOR STATE  
 TECHNOLOGY (AST)  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 23,751  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 18,230  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 2,436  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 5,319

2257 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 SPACE, DEFENSE, AND RURAL INFRASTRUCTURE  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 3,200,000

TOTAL: ECONOMIC DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 300,000,000  
 FROM TRUST FUNDS . . . . . 396,822,605  
  
 TOTAL POSITIONS . . . . . 104.00  
 TOTAL ALL FUNDS . . . . . 696,822,605

TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF  
 FROM GENERAL REVENUE FUND . . . . . 300,000,000  
 FROM TRUST FUNDS . . . . . 965,219,888  
  
 TOTAL POSITIONS . . . . . 1,521.50  
 TOTAL ALL FUNDS . . . . . 1,265,219,888  
 TOTAL APPROVED SALARY RATE . . . . . 66,530,927

FINANCIAL SERVICES, DEPARTMENT OF  
 PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND  
 ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,391,113  
 2258 SALARIES AND BENEFITS POSITIONS 122.00  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 9,132,208  
 2259 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 107,899  
 2260 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,333,766  
 2261 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 10,000  
 2262 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,240,217

SECTION 6 - GENERAL GOVERNMENT

2263 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 627,325

From the funds in Specific Appropriation 2263 from the Administrative Trust Fund, \$200,000 is provided for the Department of Financial Services to prepare a report on a 1-in-100-year hurricane, pursuant to section 215.55952, Florida Statutes.

2264 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM ADMINISTRATIVE TRUST FUND . . . 3,500

2265 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ADMINISTRATIVE TRUST FUND . . . 77,220

2266 SPECIAL CATEGORIES  
 TENANT BROKER COMMISSIONS  
 FROM ADMINISTRATIVE TRUST FUND . . . 125,000

2267 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM ADMINISTRATIVE TRUST FUND . . . 144,268

2268 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . 47,947

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 12,849,350

TOTAL POSITIONS . . . . . 122.00  
 TOTAL ALL FUNDS . . . . . 12,849,350

LEGAL SERVICES

APPROVED SALARY RATE 5,052,908

2269 SALARIES AND BENEFITS POSITIONS 94.00  
 FROM ADMINISTRATIVE TRUST FUND . . . 7,016,836

2270 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 279,388

2271 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . 714,736

2272 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . 3,639

2273 SPECIAL CATEGORIES  
 TRANSFER TO DIVISION OF ADMINISTRATIVE  
 HEARINGS  
 FROM ADMINISTRATIVE TRUST FUND . . . 393,848

2274 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 253,306

2275 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ADMINISTRATIVE TRUST FUND . . . 31,627

2276 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM ADMINISTRATIVE TRUST FUND . . . 17,361

2277 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . 27,365

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGAL SERVICES  
 FROM TRUST FUNDS . . . . . 8,738,106  
     TOTAL POSITIONS . . . . . 94.00  
     TOTAL ALL FUNDS . . . . . 8,738,106

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,014,597

2278 SALARIES AND BENEFITS POSITIONS 131.00  
 FROM ADMINISTRATIVE TRUST FUND . . . 10,224,225

2279 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 98,834

2280 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . 3,175,465

2281 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . 844,120

2282 LUMP SUM  
 INFORMATION TECHNOLOGY - CONTRACTUAL  
 FROM ADMINISTRATIVE TRUST FUND . . . 150,000

2283 LUMP SUM  
 INFORMATION TECHNOLOGY - SECURITY  
 FROM ADMINISTRATIVE TRUST FUND . . . 2,100,000

2284 LUMP SUM  
 INFORMATION TECHNOLOGY - INFRASTRUCTURE  
 FROM ADMINISTRATIVE TRUST FUND . . . 750,000

2285 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 6,866,454

2286 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM ADMINISTRATIVE TRUST FUND . . . 2,900

2287 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ADMINISTRATIVE TRUST FUND . . . 49,381

2288 SPECIAL CATEGORIES  
 DEFERRED-PAYMENT COMMODITY CONTRACTS  
 FROM ADMINISTRATIVE TRUST FUND . . . 184,076

2289 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM ADMINISTRATIVE TRUST FUND . . . 8,275

2290 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . 44,244

2291 DATA PROCESSING SERVICES  
 STATE DATA CENTER - AGENCY FOR STATE  
 TECHNOLOGY (AST)  
 FROM ADMINISTRATIVE TRUST FUND . . . 1,783

TOTAL: INFORMATION TECHNOLOGY  
 FROM TRUST FUNDS . . . . . 24,499,757  
     TOTAL POSITIONS . . . . . 131.00  
     TOTAL ALL FUNDS . . . . . 24,499,757

CONSUMER ADVOCATE

APPROVED SALARY RATE 484,372

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |           |      |         |
|--------|--------------------------------------|-----------|------|---------|
| 2292   | SALARIES AND BENEFITS                | POSITIONS | 5.00 |         |
|        | FROM INSURANCE REGULATORY TRUST      |           |      |         |
|        | FUND . . . . .                       |           |      | 567,995 |
| 2293   | OTHER PERSONAL SERVICES              |           |      |         |
|        | FROM INSURANCE REGULATORY TRUST      |           |      |         |
|        | FUND . . . . .                       |           |      | 62,487  |
| 2294   | EXPENSES                             |           |      |         |
|        | FROM INSURANCE REGULATORY TRUST      |           |      |         |
|        | FUND . . . . .                       |           |      | 68,357  |
| 2295   | OPERATING CAPITAL OUTLAY             |           |      |         |
|        | FROM INSURANCE REGULATORY TRUST      |           |      |         |
|        | FUND . . . . .                       |           |      | 4,000   |
| 2296   | SPECIAL CATEGORIES                   |           |      |         |
|        | CONTRACTED SERVICES                  |           |      |         |
|        | FROM INSURANCE REGULATORY TRUST      |           |      |         |
|        | FUND . . . . .                       |           |      | 20,471  |
| 2297   | SPECIAL CATEGORIES                   |           |      |         |
|        | RISK MANAGEMENT INSURANCE            |           |      |         |
|        | FROM INSURANCE REGULATORY TRUST      |           |      |         |
|        | FUND . . . . .                       |           |      | 840     |
| 2298   | SPECIAL CATEGORIES                   |           |      |         |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |      |         |
|        | FROM INSURANCE REGULATORY TRUST      |           |      |         |
|        | FUND . . . . .                       |           |      | 1,888   |
| 2299   | SPECIAL CATEGORIES                   |           |      |         |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |      |         |
|        | SERVICES - HUMAN RESOURCES SERVICES  |           |      |         |
|        | PURCHASED PER STATEWIDE CONTRACT     |           |      |         |
|        | FROM INSURANCE REGULATORY TRUST      |           |      |         |
|        | FUND . . . . .                       |           |      | 1,712   |
| TOTAL: | CONSUMER ADVOCATE                    |           |      |         |
|        | FROM TRUST FUNDS . . . . .           |           |      | 727,750 |
|        | TOTAL POSITIONS . . . . .            | 5.00      |      |         |
|        | TOTAL ALL FUNDS . . . . .            |           |      | 727,750 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

|      |                                          |           |           |         |
|------|------------------------------------------|-----------|-----------|---------|
|      | APPROVED SALARY RATE                     |           | 4,390,414 |         |
| 2300 | SALARIES AND BENEFITS                    | POSITIONS | 86.00     |         |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 5,654,073 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 503,198 |
| 2301 | OTHER PERSONAL SERVICES                  |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 5,000     |         |
| 2302 | EXPENSES                                 |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 1,198,941 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 168,513 |
| 2303 | OPERATING CAPITAL OUTLAY                 |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 104,880   |         |
| 2304 | SPECIAL CATEGORIES                       |           |           |         |
|      | CONTRACTED SERVICES                      |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 3,843,876 |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 511,206 |
| 2305 | SPECIAL CATEGORIES                       |           |           |         |
|      | DEFERRED-PAYMENT COMMODITY CONTRACTS     |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 221,669   |         |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 25,000  |
| 2306 | SPECIAL CATEGORIES                       |           |           |         |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .      |           | 1,424     |         |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                                      |                                          |            |            |
|------------------------------------------------------|------------------------------------------|------------|------------|
| 2307                                                 | SPECIAL CATEGORIES                       |            |            |
|                                                      | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
|                                                      | SERVICES - HUMAN RESOURCES SERVICES      |            |            |
|                                                      | PURCHASED PER STATEWIDE CONTRACT         |            |            |
|                                                      | FROM GENERAL REVENUE FUND . . . . .      | 28,316     |            |
|                                                      | FROM ADMINISTRATIVE TRUST FUND . . . . . |            | 2,774      |
| TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE |                                          |            |            |
|                                                      | FROM GENERAL REVENUE FUND . . . . .      | 11,058,179 |            |
|                                                      | FROM TRUST FUNDS . . . . .               |            | 1,210,691  |
|                                                      | TOTAL POSITIONS . . . . .                | 86.00      |            |
|                                                      | TOTAL ALL FUNDS . . . . .                |            | 12,268,870 |

PROGRAM: TREASURY

DEPOSIT SECURITY

|                         |                                      |         |           |
|-------------------------|--------------------------------------|---------|-----------|
|                         | APPROVED SALARY RATE                 | 990,924 |           |
| 2308                    | SALARIES AND BENEFITS POSITIONS      | 21.00   |           |
|                         | FROM TREASURY ADMINISTRATIVE AND     |         |           |
|                         | INVESTMENT TRUST FUND . . . . .      |         | 1,575,331 |
| 2309                    | OTHER PERSONAL SERVICES              |         |           |
|                         | FROM TREASURY ADMINISTRATIVE AND     |         |           |
|                         | INVESTMENT TRUST FUND . . . . .      |         | 1,500     |
| 2310                    | EXPENSES                             |         |           |
|                         | FROM TREASURY ADMINISTRATIVE AND     |         |           |
|                         | INVESTMENT TRUST FUND . . . . .      |         | 230,113   |
| 2311                    | OPERATING CAPITAL OUTLAY             |         |           |
|                         | FROM TREASURY ADMINISTRATIVE AND     |         |           |
|                         | INVESTMENT TRUST FUND . . . . .      |         | 1,783     |
| 2312                    | SPECIAL CATEGORIES                   |         |           |
|                         | CONTRACTED SERVICES                  |         |           |
|                         | FROM TREASURY ADMINISTRATIVE AND     |         |           |
|                         | INVESTMENT TRUST FUND . . . . .      |         | 95,205    |
| 2313                    | SPECIAL CATEGORIES                   |         |           |
|                         | RISK MANAGEMENT INSURANCE            |         |           |
|                         | FROM TREASURY ADMINISTRATIVE AND     |         |           |
|                         | INVESTMENT TRUST FUND . . . . .      |         | 31,140    |
| 2314                    | SPECIAL CATEGORIES                   |         |           |
|                         | LEASE OR LEASE-PURCHASE OF EQUIPMENT |         |           |
|                         | FROM TREASURY ADMINISTRATIVE AND     |         |           |
|                         | INVESTMENT TRUST FUND . . . . .      |         | 4,616     |
| 2315                    | SPECIAL CATEGORIES                   |         |           |
|                         | TRANSFER TO DEPARTMENT OF MANAGEMENT |         |           |
|                         | SERVICES - HUMAN RESOURCES SERVICES  |         |           |
|                         | PURCHASED PER STATEWIDE CONTRACT     |         |           |
|                         | FROM TREASURY ADMINISTRATIVE AND     |         |           |
|                         | INVESTMENT TRUST FUND . . . . .      |         | 6,864     |
| TOTAL: DEPOSIT SECURITY |                                      |         |           |
|                         | FROM TRUST FUNDS . . . . .           |         | 1,946,552 |
|                         | TOTAL POSITIONS . . . . .            | 21.00   |           |
|                         | TOTAL ALL FUNDS . . . . .            |         | 1,946,552 |

STATE FUNDS MANAGEMENT AND INVESTMENT

|      |                                  |           |           |
|------|----------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE             | 1,190,188 |           |
| 2316 | SALARIES AND BENEFITS POSITIONS  | 25.50     |           |
|      | FROM TREASURY ADMINISTRATIVE AND |           |           |
|      | INVESTMENT TRUST FUND . . . . .  |           | 1,772,402 |
| 2317 | EXPENSES                         |           |           |
|      | FROM TREASURY ADMINISTRATIVE AND |           |           |
|      | INVESTMENT TRUST FUND . . . . .  |           | 248,346   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                                                            |                                                                                                                                                                                                              |       |  |           |
|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 2318                                                                       | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .                                                                                             |       |  | 1,222,785 |
| 2319                                                                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .                                                                            |       |  | 1,500     |
| 2320                                                                       | 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 . . . . . |       |  | 8,345     |
| TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT<br>FROM TRUST FUNDS . . . . . |                                                                                                                                                                                                              |       |  | 3,253,378 |
|                                                                            | TOTAL POSITIONS . . . . .                                                                                                                                                                                    | 25.50 |  |           |
|                                                                            | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                    |       |  | 3,253,378 |

SUPPLEMENTAL RETIREMENT PLAN

|                                                                   |                                                                                                                                                                                                              |           |       |           |
|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-----------|
|                                                                   | APPROVED SALARY RATE                                                                                                                                                                                         | 480,900   |       |           |
| 2321                                                              | SALARIES AND BENEFITS<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .                                                                                                                 | POSITIONS | 13.00 | 743,227   |
| 2322                                                              | OTHER PERSONAL SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .                                                                                                               |           |       | 20,100    |
| 2323                                                              | EXPENSES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .                                                                                                                              |           |       | 107,328   |
| 2324                                                              | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .                                                                                             |           |       | 1,252     |
| 2325                                                              | SPECIAL CATEGORIES<br>DEFERRED COMPENSATION ADMINISTRATIVE<br>SERVICES<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .                                                                |           |       | 823,190   |
| 2326                                                              | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .                                                                                       |           |       | 1,821     |
| 2327                                                              | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM TREASURY ADMINISTRATIVE AND<br>INVESTMENT TRUST FUND . . . . .                                                                            |           |       | 2,405     |
| 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 . . . . . |           |       | 3,401     |
| TOTAL: SUPPLEMENTAL RETIREMENT PLAN<br>FROM TRUST FUNDS . . . . . |                                                                                                                                                                                                              |           |       | 1,702,724 |
|                                                                   | TOTAL POSITIONS . . . . .                                                                                                                                                                                    | 13.00     |       |           |
|                                                                   | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                    |           |       | 1,702,724 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

|        |                                              |            |            |            |
|--------|----------------------------------------------|------------|------------|------------|
|        | APPROVED SALARY RATE                         | 13,109,100 |            |            |
| 2329   | SALARIES AND BENEFITS                        | POSITIONS  | 244.00     |            |
|        | FROM GENERAL REVENUE FUND                    |            | 10,080,788 |            |
|        | FROM ADMINISTRATIVE TRUST FUND               |            |            | 1,262,348  |
|        | FROM INSURANCE REGULATORY TRUST              |            |            |            |
|        | FUND                                         |            |            | 2,904,319  |
| 2330   | OTHER PERSONAL SERVICES                      |            |            |            |
|        | FROM GENERAL REVENUE FUND                    |            | 22,994     |            |
|        | FROM ADMINISTRATIVE TRUST FUND               |            |            | 23,545     |
| 2331   | EXPENSES                                     |            |            |            |
|        | FROM GENERAL REVENUE FUND                    |            | 962,972    |            |
|        | FROM ADMINISTRATIVE TRUST FUND               |            |            | 108,201    |
| 2332   | OPERATING CAPITAL OUTLAY                     |            |            |            |
|        | FROM GENERAL REVENUE FUND                    |            | 27,000     |            |
| 2333   | SPECIAL CATEGORIES                           |            |            |            |
|        | CONTRACTED SERVICES                          |            |            |            |
|        | FROM GENERAL REVENUE FUND                    |            | 848,649    |            |
|        | FROM ADMINISTRATIVE TRUST FUND               |            |            | 80,000     |
| 2334   | SPECIAL CATEGORIES                           |            |            |            |
|        | FLORIDA ACCOUNTING INFORMATION RESOURCE      |            |            |            |
|        | (FLAIR) SYSTEM REPLACEMENT                   |            |            |            |
|        | FROM INSURANCE REGULATORY TRUST              |            |            |            |
|        | FUND                                         |            |            | 21,191,898 |
| 2335   | SPECIAL CATEGORIES                           |            |            |            |
|        | RISK MANAGEMENT INSURANCE                    |            |            |            |
|        | FROM GENERAL REVENUE FUND                    |            | 13,468     |            |
|        | FROM ADMINISTRATIVE TRUST FUND               |            |            | 47,902     |
|        | FROM INSURANCE REGULATORY TRUST              |            |            |            |
|        | FUND                                         |            |            | 3,504      |
| 2336   | SPECIAL CATEGORIES                           |            |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |            |            |            |
|        | FROM GENERAL REVENUE FUND                    |            | 5,122      |            |
|        | FROM ADMINISTRATIVE TRUST FUND               |            |            | 13,455     |
| 2337   | SPECIAL CATEGORIES                           |            |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT         |            |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES          |            |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT             |            |            |            |
|        | FROM GENERAL REVENUE FUND                    |            | 51,113     |            |
|        | FROM ADMINISTRATIVE TRUST FUND               |            |            | 2,915      |
|        | FROM INSURANCE REGULATORY TRUST              |            |            |            |
|        | FUND                                         |            |            | 8,381      |
| 2338   | SPECIAL CATEGORIES                           |            |            |            |
|        | TRANSFER TO THE PRISON INDUSTRY              |            |            |            |
|        | ENHANCEMENT (PIE) PROGRAM                    |            |            |            |
|        | FROM PRISON INDUSTRIES TRUST FUND            |            |            | 1,250,000  |
| 2339   | SPECIAL CATEGORIES                           |            |            |            |
|        | FLORIDA CLERKS OF COURT OPERATIONS           |            |            |            |
|        | CORPORATION                                  |            |            |            |
|        | FROM ADMINISTRATIVE TRUST FUND               |            |            | 2,800,000  |
| TOTAL: | STATE FINANCIAL INFORMATION AND STATE AGENCY |            |            |            |
|        | ACCOUNTING                                   |            |            |            |
|        | FROM GENERAL REVENUE FUND                    |            | 12,012,106 |            |
|        | FROM TRUST FUNDS                             |            |            | 29,696,468 |
|        | TOTAL POSITIONS                              |            | 244.00     |            |
|        | TOTAL ALL FUNDS                              |            |            | 41,708,574 |

SECTION 6 - GENERAL GOVERNMENT

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

|                                                  |                                      |           |       |           |
|--------------------------------------------------|--------------------------------------|-----------|-------|-----------|
|                                                  | APPROVED SALARY RATE                 | 2,600,300 |       |           |
| 2340                                             | SALARIES AND BENEFITS                | POSITIONS | 64.00 |           |
|                                                  | FROM UNCLAIMED PROPERTY TRUST FUND . |           |       | 3,509,186 |
| 2341                                             | OTHER PERSONAL SERVICES              |           |       |           |
|                                                  | FROM UNCLAIMED PROPERTY TRUST FUND . |           |       | 198,046   |
| 2342                                             | EXPENSES                             |           |       |           |
|                                                  | FROM UNCLAIMED PROPERTY TRUST FUND . |           |       | 823,421   |
| 2343                                             | OPERATING CAPITAL OUTLAY             |           |       |           |
|                                                  | FROM UNCLAIMED PROPERTY TRUST FUND . |           |       | 7,500     |
| 2344                                             | SPECIAL CATEGORIES                   |           |       |           |
|                                                  | CONTRACTED SERVICES                  |           |       |           |
|                                                  | FROM UNCLAIMED PROPERTY TRUST FUND . |           |       | 226,794   |
| 2345                                             | SPECIAL CATEGORIES                   |           |       |           |
|                                                  | RISK MANAGEMENT INSURANCE            |           |       |           |
|                                                  | FROM UNCLAIMED PROPERTY TRUST FUND . |           |       | 8,971     |
| 2346                                             | SPECIAL CATEGORIES                   |           |       |           |
|                                                  | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |       |           |
|                                                  | FROM UNCLAIMED PROPERTY TRUST FUND . |           |       | 11,524    |
| 2347                                             | SPECIAL CATEGORIES                   |           |       |           |
|                                                  | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |       |           |
|                                                  | SERVICES - HUMAN RESOURCES SERVICES  |           |       |           |
|                                                  | PURCHASED PER STATEWIDE CONTRACT     |           |       |           |
|                                                  | FROM UNCLAIMED PROPERTY TRUST FUND . |           |       | 19,382    |
| TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY |                                      |           |       |           |
|                                                  | FROM TRUST FUNDS . . . . .           |           |       | 4,804,824 |
|                                                  | TOTAL POSITIONS . . . . .            | 64.00     |       |           |
|                                                  | TOTAL ALL FUNDS . . . . .            |           |       | 4,804,824 |

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

|      |                                            |           |       |           |
|------|--------------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                       | 2,701,318 |       |           |
| 2348 | SALARIES AND BENEFITS                      | POSITIONS | 66.00 |           |
|      | FROM INSURANCE REGULATORY TRUST            |           |       |           |
|      | FUND . . . . .                             |           |       | 3,640,780 |
| 2349 | OTHER PERSONAL SERVICES                    |           |       |           |
|      | FROM INSURANCE REGULATORY TRUST            |           |       |           |
|      | FUND . . . . .                             |           |       | 15,339    |
| 2350 | EXPENSES                                   |           |       |           |
|      | FROM INSURANCE REGULATORY TRUST            |           |       |           |
|      | FUND . . . . .                             |           |       | 626,210   |
| 2351 | OPERATING CAPITAL OUTLAY                   |           |       |           |
|      | FROM INSURANCE REGULATORY TRUST            |           |       |           |
|      | FUND . . . . .                             |           |       | 9,144     |
| 2352 | SPECIAL CATEGORIES                         |           |       |           |
|      | ELECTRONIC COMMERCE FEES FOR COLLECTION OF |           |       |           |
|      | REVENUE                                    |           |       |           |
|      | FROM INSURANCE REGULATORY TRUST            |           |       |           |
|      | FUND . . . . .                             |           |       | 13,200    |
| 2353 | SPECIAL CATEGORIES                         |           |       |           |
|      | CONTRACTED SERVICES                        |           |       |           |
|      | FROM INSURANCE REGULATORY TRUST            |           |       |           |
|      | FUND . . . . .                             |           |       | 97,205    |



SECTION 6 - GENERAL GOVERNMENT

|                                     |                                                                                                                                                                                            |           |  |           |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|-----------|
| 2354                                | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                     |           |  | 33,700    |
| 2355                                | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                          |           |  | 9,000     |
| 2356                                | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                            |           |  | 13,442    |
| 2357                                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |  | 20,022    |
| TOTAL:                              | COMPLIANCE AND ENFORCEMENT<br>FROM TRUST FUNDS . . . . .                                                                                                                                   |           |  | 4,478,042 |
|                                     | TOTAL POSITIONS . . . . .                                                                                                                                                                  | 66.00     |  |           |
|                                     | TOTAL ALL FUNDS . . . . .                                                                                                                                                                  |           |  | 4,478,042 |
| PROFESSIONAL TRAINING AND STANDARDS |                                                                                                                                                                                            |           |  |           |
|                                     | APPROVED SALARY RATE                                                                                                                                                                       | 1,110,244 |  |           |
| 2358                                | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                       | 28.00     |  | 1,615,986 |
| 2359                                | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                               |           |  | 242,002   |
| 2360                                | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                                              |           |  | 513,895   |
| 2361                                | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                              |           |  | 23,294    |
| 2362                                | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FIREFIGHTER ASSISTANCE<br>GRANT PROGRAM<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                       |           |  | 150,000   |
| 2363                                | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                           |           |  | 13,200    |
| 2364                                | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                             |           |  | 280,008   |
| 2365                                | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                     |           |  | 22,900    |
| 2366                                | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                          |           |  | 14,500    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                                  |                                                                                                                                                                                            |         |  |           |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--|-----------|
| 2367                                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                            |         |  | 20,519    |
| 2368                                             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |         |  | 11,734    |
| 2369                                             | FIXED CAPITAL OUTLAY<br>STATE FIRE COLLEGE-BUILDING REPAIR AND<br>MAINTENANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                         |         |  | 350,000   |
| TOTAL:                                           | PROFESSIONAL TRAINING AND STANDARDS<br>FROM TRUST FUNDS . . . . .                                                                                                                          |         |  | 3,258,038 |
|                                                  | TOTAL POSITIONS . . . . .                                                                                                                                                                  | 28.00   |  |           |
|                                                  | TOTAL ALL FUNDS . . . . .                                                                                                                                                                  |         |  | 3,258,038 |
| FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES |                                                                                                                                                                                            |         |  |           |
|                                                  | APPROVED SALARY RATE                                                                                                                                                                       | 655,444 |  |           |
| 2370                                             | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                       | 12.00   |  | 986,341   |
| 2371                                             | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                               |         |  | 5,702     |
| 2372                                             | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                                              |         |  | 138,000   |
| 2373                                             | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                              |         |  | 2,000     |
| 2374                                             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                             |         |  | 38,189    |
| 2375                                             | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                     |         |  | 1,300     |
| 2376                                             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                       |         |  | 235,655   |
| 2377                                             | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                          |         |  | 7,500     |
| 2378                                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                            |         |  | 4,485     |
| 2379                                             | 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 . . . . . |         |  | 5,623     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 1,424,795

TOTAL POSITIONS . . . . . 12.00

TOTAL ALL FUNDS . . . . . 1,424,795

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE 4,583,774

2380 SALARIES AND BENEFITS POSITIONS 116.00  
 STATE RISK MANAGEMENT TRUST FUND . . 6,750,783

2381 OTHER PERSONAL SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . 42,098

2382 EXPENSES  
 STATE RISK MANAGEMENT TRUST FUND . . 5,165,706

2383 OPERATING CAPITAL OUTLAY  
 STATE RISK MANAGEMENT TRUST FUND . . 5,405

2384 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . 4,171,632

2385 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES - OFFICE OF THE  
 ATTORNEY GENERAL  
 STATE RISK MANAGEMENT TRUST FUND . . 6,645,924

2386 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . 22,976,020

2387 SPECIAL CATEGORIES  
 CONTRACTED MEDICAL SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . 16,185,117

2388 SPECIAL CATEGORIES  
 EXCESS INSURANCE AND CLAIM SERVICE  
 STATE RISK MANAGEMENT TRUST FUND . . 10,865,000

2389 SPECIAL CATEGORIES  
 RISK MANAGEMENT INFORMATION CLAIMS SYSTEM  
 STATE RISK MANAGEMENT TRUST FUND . . 569,000

2390 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 STATE RISK MANAGEMENT TRUST FUND . . 43,926

2391 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 STATE RISK MANAGEMENT TRUST FUND . . 21,531

2392 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 STATE RISK MANAGEMENT TRUST FUND . . 34,587

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT  
 FROM TRUST FUNDS . . . . . 73,476,729

TOTAL POSITIONS . . . . . 116.00

TOTAL ALL FUNDS . . . . . 73,476,729

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 197,739

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                                         |                                            |           |           |           |
|---------------------------------------------------------|--------------------------------------------|-----------|-----------|-----------|
| 2393                                                    | SALARIES AND BENEFITS                      | POSITIONS | 1.00      |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 448,937   |
| 2394                                                    | OTHER PERSONAL SERVICES                    |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 34,771    |
| 2395                                                    | EXPENSES                                   |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 104,364   |
| 2396                                                    | OPERATING CAPITAL OUTLAY                   |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 26,120    |
| 2397                                                    | SPECIAL CATEGORIES                         |           |           |           |
|                                                         | CONTRACTED SERVICES                        |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 232,517   |
| 2398                                                    | SPECIAL CATEGORIES                         |           |           |           |
|                                                         | RISK MANAGEMENT INSURANCE                  |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 280       |
| 2399                                                    | SPECIAL CATEGORIES                         |           |           |           |
|                                                         | LEASE OR LEASE-PURCHASE OF EQUIPMENT       |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 15,000    |
| 2400                                                    | SPECIAL CATEGORIES                         |           |           |           |
|                                                         | TRANSFER TO DEPARTMENT OF MANAGEMENT       |           |           |           |
|                                                         | SERVICES - HUMAN RESOURCES SERVICES        |           |           |           |
|                                                         | PURCHASED PER STATEWIDE CONTRACT           |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 1,592     |
| TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION |                                            |           |           |           |
|                                                         | FROM TRUST FUNDS . . . . .                 |           |           | 863,581   |
|                                                         | TOTAL POSITIONS . . . . .                  | 1.00      |           |           |
|                                                         | TOTAL ALL FUNDS . . . . .                  |           |           | 863,581   |
| LICENSURE, SALES APPOINTMENT AND OVERSIGHT              |                                            |           |           |           |
|                                                         | APPROVED SALARY RATE                       |           | 5,018,524 |           |
| 2401                                                    | SALARIES AND BENEFITS                      | POSITIONS | 120.00    |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 6,947,952 |
| 2402                                                    | OTHER PERSONAL SERVICES                    |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 3,938     |
| 2403                                                    | EXPENSES                                   |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 1,040,029 |
| 2404                                                    | OPERATING CAPITAL OUTLAY                   |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 12,500    |
| 2405                                                    | SPECIAL CATEGORIES                         |           |           |           |
|                                                         | ELECTRONIC COMMERCE FEES FOR COLLECTION OF |           |           |           |
|                                                         | REVENUE                                    |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 1,050,000 |
| 2406                                                    | SPECIAL CATEGORIES                         |           |           |           |
|                                                         | CONTRACTED SERVICES                        |           |           |           |
|                                                         | FROM INSURANCE REGULATORY TRUST            |           |           |           |
|                                                         | FUND . . . . .                             |           |           | 728,892   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                     |                                                                                                                                                                                            |           |        |           |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|-----------|
| 2407                | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                     |           |        | 5,200     |
| 2408                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                       |           |        | 58,152    |
| 2409                | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                            |           |        | 16,534    |
| 2410                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |        | 42,072    |
| TOTAL:              | LICENSURE, SALES APPOINTMENT AND OVERSIGHT<br>FROM TRUST FUNDS . . . . .                                                                                                                   |           |        | 9,905,269 |
|                     | TOTAL POSITIONS . . . . .                                                                                                                                                                  | 120.00    |        |           |
|                     | TOTAL ALL FUNDS . . . . .                                                                                                                                                                  |           |        | 9,905,269 |
| CONSUMER ASSISTANCE |                                                                                                                                                                                            |           |        |           |
|                     | APPROVED SALARY RATE                                                                                                                                                                       | 4,893,535 |        |           |
| 2411                | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                                 | POSITIONS | 113.00 | 6,564,783 |
| 2412                | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                               |           |        | 176,789   |
| 2413                | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                                              |           |        | 941,105   |
| 2414                | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                              |           |        | 2,200     |
| 2415                | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                             |           |        | 595,374   |
| 2416                | SPECIAL CATEGORIES<br>HOLOCAUST VICTIMS ASSISTANCE<br>ADMINISTRATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                  |           |        | 308,007   |
| 2417                | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                     |           |        | 1,500     |
| 2418                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                       |           |        | 26,504    |
| 2419                | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                            |           |        | 9,224     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                                            |        |  |           |
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| 2420   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |        |  | 36,455    |
| TOTAL: | CONSUMER ASSISTANCE<br>FROM TRUST FUNDS . . . . .                                                                                                                                          |        |  | 8,661,941 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                  | 113.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                  |        |  | 8,661,941 |

FUNERAL AND CEMETERY SERVICES

|        |                                                                                                                                                                               |           |       |           |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-----------|
|        | APPROVED SALARY RATE                                                                                                                                                          | 1,213,182 |       |           |
| 2421   | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .                                                                                                                 | POSITIONS | 25.00 | 1,718,116 |
| 2422   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .                                                                                                               |           |       | 66,387    |
| 2423   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .                                                                                                                              |           |       | 291,827   |
| 2424   | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .                                                                                                              |           |       | 9,500     |
| 2425   | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM REGULATORY TRUST FUND . . . . .                                                           |           |       | 64,100    |
| 2426   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .                                                                                             |           |       | 99,549    |
| 2427   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM REGULATORY TRUST FUND . . . . .                                                                                     |           |       | 8,700     |
| 2428   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .                                                                                       |           |       | 12,138    |
| 2429   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM REGULATORY TRUST FUND . . . . .                                                                            |           |       | 4,162     |
| 2430   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 12,144    |
| TOTAL: | FUNERAL AND CEMETERY SERVICES<br>FROM TRUST FUNDS . . . . .                                                                                                                   |           |       | 2,286,623 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 25.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |           |       | 2,286,623 |

PUBLIC ASSISTANCE FRAUD

|      |                                                                                                                    |           |       |                        |
|------|--------------------------------------------------------------------------------------------------------------------|-----------|-------|------------------------|
|      | APPROVED SALARY RATE                                                                                               | 4,316,416 |       |                        |
| 2431 | SALARIES AND BENEFITS<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | POSITIONS | 72.00 | 1,518,743<br>2,917,865 |
| 2432 | OTHER PERSONAL SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                    |           |       | 289,075                |
| 2433 | EXPENSES<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                   |           |       | 608,069                |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                               |       |           |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|
| 2434   | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                              |       | 20,000    |
| 2435   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                             |       | 194,418   |
| 2436   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                     |       | 20,000    |
| 2437   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                       |       | 33,553    |
| 2438   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                            |       | 14,900    |
| 2439   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM FEDERAL GRANTS TRUST FUND . . . |       | 40,007    |
| 2440   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                            |       | 1,000     |
| TOTAL: | PUBLIC ASSISTANCE FRAUD<br>FROM TRUST FUNDS . . . . .                                                                                                                         |       | 5,657,630 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 72.00 |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |       | 5,657,630 |

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

|      |                                                                                                                                                                        |                     |                       |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------|
|      | APPROVED SALARY RATE                                                                                                                                                   | 12,105,192          |                       |
| 2441 | SALARIES AND BENEFITS<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .    | POSITIONS<br>298.00 | 16,764,110<br>964,897 |
| 2442 | OTHER PERSONAL SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .  |                     | 383,775<br>17,550     |
| 2443 | EXPENSES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .                 |                     | 3,325,117<br>126,870  |
| 2444 | OPERATING CAPITAL OUTLAY<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . . |                     | 100,021<br>16,851     |
| 2445 | SPECIAL CATEGORIES<br>ELECTRONIC COMMERCE FEES FOR COLLECTION OF<br>REVENUE<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .                       |                     | 188,000               |
| 2446 | SPECIAL CATEGORIES<br>TRANSFER TO DISTRICT COURTS OF APPEAL -<br>WORKERS' COMPENSATION APPEALS<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .    |                     | 1,893,368             |

SECTION 6 - GENERAL GOVERNMENT

|                                              |                                                                                                                                                                                                                                                                                     |           |  |                     |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|---------------------|
| 2447                                         | SPECIAL CATEGORIES<br>TRANSFER TO THE UNIVERSITY OF SOUTH<br>FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                         |           |  | 250,000             |
| 2448                                         | SPECIAL CATEGORIES<br>TRANSFER TO JUSTICE ADMINISTRATIVE<br>COMMISSION FOR PROSECUTION OF WORKERS'<br>COMPENSATION FRAUD<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .                                                                                       |           |  | 614,735             |
| 2449                                         | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .                                                                                             |           |  | 2,336,789<br>86,360 |
| 2450                                         | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                                                                              |           |  | 84,800              |
| 2451                                         | SPECIAL CATEGORIES<br>PURCHASED CLIENT SERVICES<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                                                                                |           |  | 990,000             |
| 2452                                         | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .                                                                                                                                                                |           |  | 209,629             |
| 2453                                         | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . .                                                                            |           |  | 62,320<br>2,280     |
| 2454                                         | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKERS' COMPENSATION<br>ADMINISTRATION TRUST FUND . . . . .<br>FROM WORKERS' COMPENSATION SPECIAL<br>DISABILITY TRUST FUND . . . . . |           |  | 96,190<br>6,059     |
| TOTAL:                                       | WORKERS' COMPENSATION<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                                                                                 |           |  | 28,519,721          |
|                                              | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                                           | 298.00    |  |                     |
|                                              | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                                           |           |  | 28,519,721          |
| PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES |                                                                                                                                                                                                                                                                                     |           |  |                     |
| FIRE AND ARSON INVESTIGATIONS                |                                                                                                                                                                                                                                                                                     |           |  |                     |
|                                              | APPROVED SALARY RATE                                                                                                                                                                                                                                                                | 6,410,973 |  |                     |
| 2455                                         | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                                                                                                                | 122.00    |  | 9,177,398           |
| 2456                                         | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                                                                                                                        |           |  | 70,942              |
| 2457                                         | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                                                                                                                                       |           |  | 1,866,584           |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                                            |            |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 2458   | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                              | 82,409     |
| 2459   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                             | 175,374    |
| 2460   | SPECIAL CATEGORIES<br>ON-CALL FEES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                    | 350,000    |
| 2461   | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                     | 183,900    |
| 2462   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                       | 103,124    |
| 2463   | SPECIAL CATEGORIES<br>SUPPLEMENTAL FIREFIGHTERS COMPENSATION<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                          | 8,000      |
| 2464   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                            | 41,817     |
| 2465   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 37,190     |
| TOTAL: | FIRE AND ARSON INVESTIGATIONS<br>FROM TRUST FUNDS . . . . .                                                                                                                                | 12,096,738 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                  | 122.00     |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                  | 12,096,738 |

FORENSIC SERVICES

|      |                                                                                                                 |                 |
|------|-----------------------------------------------------------------------------------------------------------------|-----------------|
|      | APPROVED SALARY RATE                                                                                            | 467,615         |
| 2466 | SALARIES AND BENEFITS POSITIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                            | 9.00<br>648,261 |
| 2467 | OTHER PERSONAL SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                    | 14,400          |
| 2468 | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                   | 121,754         |
| 2469 | OPERATING CAPITAL OUTLAY<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                   | 4,000           |
| 2470 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                  | 151,000         |
| 2471 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . | 4,200           |

SECTION 6 - GENERAL GOVERNMENT

|                            |                           |      |         |
|----------------------------|---------------------------|------|---------|
| TOTAL: FORENSIC SERVICES   |                           |      |         |
| FROM TRUST FUNDS . . . . . |                           |      | 943,615 |
|                            | TOTAL POSITIONS . . . . . | 9.00 |         |
|                            | TOTAL ALL FUNDS . . . . . |      | 943,615 |

INSURANCE FRAUD

|      |                                         |            |            |
|------|-----------------------------------------|------------|------------|
|      | APPROVED SALARY RATE                    | 10,051,971 |            |
| 2472 | SALARIES AND BENEFITS                   | POSITIONS  | 191.00     |
|      | FROM INSURANCE REGULATORY TRUST         |            |            |
|      | FUND . . . . .                          |            | 14,265,248 |
| 2473 | OTHER PERSONAL SERVICES                 |            |            |
|      | FROM INSURANCE REGULATORY TRUST         |            |            |
|      | FUND . . . . .                          |            | 45,000     |
| 2474 | EXPENSES                                |            |            |
|      | FROM INSURANCE REGULATORY TRUST         |            |            |
|      | FUND . . . . .                          |            | 2,078,900  |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST      |            |            |
|      | FUND . . . . .                          |            | 234,848    |
| 2475 | OPERATING CAPITAL OUTLAY                |            |            |
|      | FROM INSURANCE REGULATORY TRUST         |            |            |
|      | FUND . . . . .                          |            | 1,700      |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST      |            |            |
|      | FUND . . . . .                          |            | 986,590    |
| 2476 | SPECIAL CATEGORIES                      |            |            |
|      | ACQUISITION OF MOTOR VEHICLES           |            |            |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST      |            |            |
|      | FUND . . . . .                          |            | 332,400    |
| 2477 | SPECIAL CATEGORIES                      |            |            |
|      | TRANSFER TO JUSTICE ADMINISTRATIVE      |            |            |
|      | COMMISSION FOR PROSECUTION OF PIP FRAUD |            |            |
|      | FROM INSURANCE REGULATORY TRUST         |            |            |
|      | FUND . . . . .                          |            | 1,725,519  |
| 2478 | SPECIAL CATEGORIES                      |            |            |
|      | CONTRACTED SERVICES                     |            |            |
|      | FROM INSURANCE REGULATORY TRUST         |            |            |
|      | FUND . . . . .                          |            | 265,315    |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST      |            |            |
|      | FUND . . . . .                          |            | 164,800    |
| 2479 | SPECIAL CATEGORIES                      |            |            |
|      | OPERATION OF MOTOR VEHICLES             |            |            |
|      | FROM INSURANCE REGULATORY TRUST         |            |            |
|      | FUND . . . . .                          |            | 150,253    |
| 2480 | SPECIAL CATEGORIES                      |            |            |
|      | RISK MANAGEMENT INSURANCE               |            |            |
|      | FROM INSURANCE REGULATORY TRUST         |            |            |
|      | FUND . . . . .                          |            | 204,281    |
| 2481 | SPECIAL CATEGORIES                      |            |            |
|      | SALARY INCENTIVE PAYMENTS               |            |            |
|      | FROM INSURANCE REGULATORY TRUST         |            |            |
|      | FUND . . . . .                          |            | 202,496    |
| 2482 | SPECIAL CATEGORIES                      |            |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |            |            |
|      | FROM INSURANCE REGULATORY TRUST         |            |            |
|      | FUND . . . . .                          |            | 47,247     |
| 2483 | SPECIAL CATEGORIES                      |            |            |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT    |            |            |
|      | SERVICES - HUMAN RESOURCES SERVICES     |            |            |
|      | PURCHASED PER STATEWIDE CONTRACT        |            |            |
|      | FROM INSURANCE REGULATORY TRUST         |            |            |
|      | FUND . . . . .                          |            | 58,771     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INSURANCE FRAUD  
 FROM TRUST FUNDS . . . . . 20,763,368

TOTAL POSITIONS . . . . . 191.00

TOTAL ALL FUNDS . . . . . 20,763,368

OFFICE OF FISCAL INTEGRITY

APPROVED SALARY RATE 480,246

2484 SALARIES AND BENEFITS POSITIONS 10.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 675,000

2485 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 35,700

2486 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 7,300

2487 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 3,100

2488 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 3,120

TOTAL: OFFICE OF FISCAL INTEGRITY  
 FROM TRUST FUNDS . . . . . 724,220

TOTAL POSITIONS . . . . . 10.00

TOTAL ALL FUNDS . . . . . 724,220

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

APPROVED SALARY RATE 13,089,983

2489 SALARIES AND BENEFITS POSITIONS 251.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 17,311,402

2490 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 290,169

2491 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 2,362,529

2492 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 98,000

2493 SPECIAL CATEGORIES  
 FLORIDA PUBLIC HURRICANE LOSS MODEL -  
 OFFICE OF INSURANCE REGULATION  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 632,639

2494 SPECIAL CATEGORIES  
 FINANCIAL EXAMINATION CONTRACTS - PROPERTY  
 AND CASUALTY EXAMINATIONS  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 3,501,763

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                                                             |                                                                                                                                                                                            |        |  |            |
|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--|------------|
| 2495                                                                        | SPECIAL CATEGORIES<br>FINANCIAL EXAMINATION CONTRACTS - LIFE AND<br>HEALTH EXAMINATIONS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                               |        |  | 1,425,000  |
| 2496                                                                        | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                             |        |  | 1,338,016  |
| 2497                                                                        | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                       |        |  | 128,297    |
| 2498                                                                        | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                            |        |  | 18,989     |
| 2499                                                                        | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |        |  | 83,069     |
| TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE<br>FROM TRUST FUNDS . . . . . |                                                                                                                                                                                            |        |  | 27,189,873 |
|                                                                             | TOTAL POSITIONS . . . . .                                                                                                                                                                  | 251.00 |  |            |
|                                                                             | TOTAL ALL FUNDS . . . . .                                                                                                                                                                  |        |  | 27,189,873 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                                                                               |                                                                                                                                                                                            |           |       |           |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-----------|
|                                                                               | APPROVED SALARY RATE                                                                                                                                                                       | 2,202,294 |       |           |
| 2500                                                                          | SALARIES AND BENEFITS<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                                 | POSITIONS | 38.00 | 2,985,725 |
| 2501                                                                          | EXPENSES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                                                              |           |       | 118,543   |
| 2502                                                                          | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                                             |           |       | 92,710    |
| 2503                                                                          | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . .                                                                            |           |       | 8,414     |
| 2504                                                                          | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM INSURANCE REGULATORY TRUST<br>FUND . . . . . |           |       | 11,197    |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . . |                                                                                                                                                                                            |           |       | 3,216,589 |
|                                                                               | TOTAL POSITIONS . . . . .                                                                                                                                                                  | 38.00     |       |           |
|                                                                               | TOTAL ALL FUNDS . . . . .                                                                                                                                                                  |           |       | 3,216,589 |

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,787,197

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                                     |                                      |           |        |            |
|-----------------------------------------------------|--------------------------------------|-----------|--------|------------|
| 2505                                                | SALARIES AND BENEFITS                | POSITIONS | 113.00 |            |
|                                                     | FROM FINANCIAL INSTITUTIONS          |           |        |            |
|                                                     | REGULATORY TRUST FUND . . . . .      |           |        | 8,833,429  |
| 2506                                                | OTHER PERSONAL SERVICES              |           |        |            |
|                                                     | FROM FINANCIAL INSTITUTIONS          |           |        |            |
|                                                     | REGULATORY TRUST FUND . . . . .      |           |        | 854,100    |
| 2507                                                | EXPENSES                             |           |        |            |
|                                                     | FROM FINANCIAL INSTITUTIONS          |           |        |            |
|                                                     | REGULATORY TRUST FUND . . . . .      |           |        | 1,738,752  |
| 2508                                                | OPERATING CAPITAL OUTLAY             |           |        |            |
|                                                     | FROM FINANCIAL INSTITUTIONS          |           |        |            |
|                                                     | REGULATORY TRUST FUND . . . . .      |           |        | 34,130     |
| 2509                                                | SPECIAL CATEGORIES                   |           |        |            |
|                                                     | CONTRACTED SERVICES                  |           |        |            |
|                                                     | FROM FINANCIAL INSTITUTIONS          |           |        |            |
|                                                     | REGULATORY TRUST FUND . . . . .      |           |        | 367,012    |
| 2510                                                | SPECIAL CATEGORIES                   |           |        |            |
|                                                     | RISK MANAGEMENT INSURANCE            |           |        |            |
|                                                     | FROM FINANCIAL INSTITUTIONS          |           |        |            |
|                                                     | REGULATORY TRUST FUND . . . . .      |           |        | 33,572     |
| 2511                                                | SPECIAL CATEGORIES                   |           |        |            |
|                                                     | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |        |            |
|                                                     | FROM FINANCIAL INSTITUTIONS          |           |        |            |
|                                                     | REGULATORY TRUST FUND . . . . .      |           |        | 28,872     |
| 2512                                                | SPECIAL CATEGORIES                   |           |        |            |
|                                                     | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |        |            |
|                                                     | SERVICES - HUMAN RESOURCES SERVICES  |           |        |            |
|                                                     | PURCHASED PER STATEWIDE CONTRACT     |           |        |            |
|                                                     | FROM FINANCIAL INSTITUTIONS          |           |        |            |
|                                                     | REGULATORY TRUST FUND . . . . .      |           |        | 36,447     |
| TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM |                                      |           |        |            |
|                                                     | FROM TRUST FUNDS . . . . .           |           |        | 11,926,314 |
|                                                     | TOTAL POSITIONS . . . . .            | 113.00    |        |            |
|                                                     | TOTAL ALL FUNDS . . . . .            |           |        | 11,926,314 |

FINANCIAL INVESTIGATIONS

|      |                                          |           |           |           |
|------|------------------------------------------|-----------|-----------|-----------|
|      | APPROVED SALARY RATE                     |           | 2,160,935 |           |
| 2513 | SALARIES AND BENEFITS                    | POSITIONS | 39.00     |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 2,732,801 |
| 2514 | OTHER PERSONAL SERVICES                  |           |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 5,321     |
| 2515 | EXPENSES                                 |           |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 488,957   |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST       |           |           |           |
|      | FUND . . . . .                           |           |           | 51,758    |
| 2516 | OPERATING CAPITAL OUTLAY                 |           |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 20,600    |
| 2517 | SPECIAL CATEGORIES                       |           |           |           |
|      | CONTRACTED SERVICES                      |           |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 36,354    |
| 2518 | SPECIAL CATEGORIES                       |           |           |           |
|      | RISK MANAGEMENT INSURANCE                |           |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 11,587    |
| 2519 | SPECIAL CATEGORIES                       |           |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |           |           |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . . |           |           | 15,809    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                               |       |  |           |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 2520   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |       |  | 19,363    |
| TOTAL: | FINANCIAL INVESTIGATIONS<br>FROM TRUST FUNDS . . . . .                                                                                                                        |       |  | 3,382,550 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 39.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |       |  | 3,382,550 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|        |                                                                                                                                                                               |           |  |           |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|-----------|
|        | APPROVED SALARY RATE                                                                                                                                                          | 1,261,240 |  |           |
| 2521   | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                                       | 15.00     |  | 1,810,975 |
| 2522   | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                                               |           |  | 250,000   |
| 2523   | EXPENSES<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                                                              |           |  | 411,948   |
| 2524   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                                              |           |  | 7,000     |
| 2525   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                             |           |  | 61,048    |
| 2526   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                       |           |  | 4,456     |
| 2527   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                            |           |  | 10,004    |
| 2528   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |           |  | 13,419    |
| 2529   | DATA PROCESSING SERVICES<br>REGULATORY ENFORCEMENT AND LICENSING<br>SYSTEM - OFFICE OF FINANCIAL REGULATION<br>FROM ADMINISTRATIVE TRUST FUND . . .                           |           |  | 3,435,807 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .                                                                                                        |           |  | 6,004,657 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 15.00     |  |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |           |  | 6,004,657 |

FINANCE REGULATION

|      |                                                                         |           |  |           |
|------|-------------------------------------------------------------------------|-----------|--|-----------|
|      | APPROVED SALARY RATE                                                    | 5,238,778 |  |           |
| 2530 | SALARIES AND BENEFITS POSITIONS<br>FROM REGULATORY TRUST FUND . . . . . | 98.00     |  | 6,812,243 |
| 2531 | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .         |           |  | 207,098   |
| 2532 | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .                        |           |  | 952,189   |
| 2533 | OPERATING CAPITAL OUTLAY<br>FROM REGULATORY TRUST FUND . . . . .        |           |  | 35,631    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                       |                                                                                                                                                                               |           |       |                   |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-------------------|
| 2534                  | SPECIAL CATEGORIES<br>DEFERRED PRESENTMENT PROVIDER DATABASE<br>CONTRACT<br>FROM REGULATORY TRUST FUND . . . . .                                                              |           |       | 2,930,000         |
| 2535                  | SPECIAL CATEGORIES<br>CHECK CASHING TRANSACTION DATABASE<br>CONTRACT<br>FROM REGULATORY TRUST FUND . . . . .                                                                  |           |       | 151,000           |
| 2536                  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .                                                                                             |           |       | 111,565           |
| 2537                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .                                                                                       |           |       | 29,115            |
| 2538                  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM REGULATORY TRUST FUND . . . . .                                                                            |           |       | 34,995            |
| 2539                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 36,107            |
| TOTAL:                | FINANCE REGULATION<br>FROM TRUST FUNDS . . . . .                                                                                                                              |           |       | 11,299,943        |
|                       | TOTAL POSITIONS . . . . .                                                                                                                                                     | 98.00     |       |                   |
|                       | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |           |       | 11,299,943        |
| SECURITIES REGULATION |                                                                                                                                                                               |           |       |                   |
|                       | APPROVED SALARY RATE                                                                                                                                                          | 4,850,251 |       |                   |
| 2540                  | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .                                                                                                                 | POSITIONS | 95.00 | 6,645,515         |
| 2541                  | OTHER PERSONAL SERVICES<br>FROM ANTI-FRAUD TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .                                                                       |           |       | 32,538<br>4,466   |
| 2542                  | EXPENSES<br>FROM ANTI-FRAUD TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .                                                                                      |           |       | 62,885<br>675,623 |
| 2543                  | OPERATING CAPITAL OUTLAY<br>FROM ANTI-FRAUD TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .                                                                      |           |       | 24,528<br>4,566   |
| 2544                  | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ANTI-FRAUD TRUST FUND . . . . .<br>FROM REGULATORY TRUST FUND . . . . .                                                     |           |       | 80,049<br>349,500 |
| 2545                  | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .                                                                                       |           |       | 28,224            |
| 2546                  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM REGULATORY TRUST FUND . . . . .                                                                            |           |       | 27,253            |
| 2547                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 28,976            |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                          |             |             |
|------------------------------------------|-------------|-------------|
| TOTAL: SECURITIES REGULATION             |             |             |
| FROM TRUST FUNDS . . . . .               |             | 7,964,123   |
| TOTAL POSITIONS . . . . .                | 95.00       |             |
| TOTAL ALL FUNDS . . . . .                |             | 7,964,123   |
| TOTAL: FINANCIAL SERVICES, DEPARTMENT OF |             |             |
| FROM GENERAL REVENUE FUND . . . . .      | 23,070,285  |             |
| FROM TRUST FUNDS . . . . .               |             | 333,473,959 |
| TOTAL POSITIONS . . . . .                | 2,637.50    |             |
| TOTAL ALL FUNDS . . . . .                |             | 356,544,244 |
| TOTAL APPROVED SALARY RATE . . . . .     | 131,501,667 |             |

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                      |           |           |         |
|------|--------------------------------------|-----------|-----------|---------|
| 2548 | SALARIES AND BENEFITS                | POSITIONS | 124.00    |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 9,224,285 |         |
|      | FROM GRANTS AND DONATIONS TRUST      |           |           | 229,167 |
|      | FUND . . . . .                       |           |           |         |
| 2549 | LUMP SUM                             |           |           |         |
|      | EXECUTIVE OFFICE OF THE GOVERNOR -   |           |           |         |
|      | EXECUTIVE/ADMINISTRATION             |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 2,180,433 |         |
|      | FROM GRANTS AND DONATIONS TRUST      |           |           | 488,033 |
|      | FUND . . . . .                       |           |           |         |
| 2550 | LUMP SUM                             |           |           |         |
|      | EXECUTIVE OFFICE OF THE GOVERNOR -   |           |           |         |
|      | WASHINGTON OFFICE                    |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 116,858   |         |
| 2551 | SPECIAL CATEGORIES                   |           |           |         |
|      | CONTINGENT - DISCRETIONARY           |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 29,244    |         |
| 2552 | SPECIAL CATEGORIES                   |           |           |         |
|      | CONSTITUTIONAL REVISION COMMISSION   |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 2,000,000 |         |
| 2553 | SPECIAL CATEGORIES                   |           |           |         |
|      | RISK MANAGEMENT INSURANCE            |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 66,222    |         |
|      | FROM GRANTS AND DONATIONS TRUST      |           |           | 8,843   |
|      | FUND . . . . .                       |           |           |         |
| 2554 | SPECIAL CATEGORIES                   |           |           |         |
|      | CHILD ABUSE PREVENTION               |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 150,000   |         |
| 2555 | SPECIAL CATEGORIES                   |           |           |         |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |         |
|      | SERVICES - HUMAN RESOURCES SERVICES  |           |           |         |
|      | PURCHASED PER STATEWIDE CONTRACT     |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 33,352    |         |
|      | FROM GRANTS AND DONATIONS TRUST      |           |           | 6,160   |
|      | FUND . . . . .                       |           |           |         |
| 2556 | DATA PROCESSING SERVICES             |           |           |         |
|      | STATE DATA CENTER - AGENCY FOR STATE |           |           |         |
|      | TECHNOLOGY (AST)                     |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .  |           | 305,302   |         |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                                 |            |            |
|-------------------------------------------------|------------|------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |            |            |
| FROM GENERAL REVENUE FUND . . . . .             | 14,105,696 |            |
| FROM TRUST FUNDS . . . . .                      |            | 732,203    |
| TOTAL POSITIONS . . . . .                       | 124.00     |            |
| TOTAL ALL FUNDS . . . . .                       |            | 14,837,899 |

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

|                                                                                                           |       |           |
|-----------------------------------------------------------------------------------------------------------|-------|-----------|
| 2557 SALARIES AND BENEFITS POSITIONS                                                                      | 48.00 |           |
| FROM PLANNING AND BUDGETING SYSTEM                                                                        |       |           |
| TRUST FUND . . . . .                                                                                      |       | 4,594,053 |
| 2558 LUMP SUM                                                                                             |       |           |
| LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM                                         |       |           |
| FROM PLANNING AND BUDGETING SYSTEM                                                                        |       |           |
| TRUST FUND . . . . .                                                                                      |       | 1,231,236 |
| 2559 SPECIAL CATEGORIES                                                                                   |       |           |
| RISK MANAGEMENT INSURANCE                                                                                 |       |           |
| FROM PLANNING AND BUDGETING SYSTEM                                                                        |       |           |
| TRUST FUND . . . . .                                                                                      |       | 29,058    |
| 2560 SPECIAL CATEGORIES                                                                                   |       |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |       |           |
| FROM PLANNING AND BUDGETING SYSTEM                                                                        |       |           |
| TRUST FUND . . . . .                                                                                      |       | 12,713    |
| 2561 DATA PROCESSING SERVICES                                                                             |       |           |
| STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)                                                     |       |           |
| FROM PLANNING AND BUDGETING SYSTEM                                                                        |       |           |
| TRUST FUND . . . . .                                                                                      |       | 473       |
| 2562 DATA PROCESSING SERVICES                                                                             |       |           |
| OTHER DATA PROCESSING SERVICES                                                                            |       |           |
| FROM PLANNING AND BUDGETING SYSTEM                                                                        |       |           |
| TRUST FUND . . . . .                                                                                      |       | 21,470    |
| TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM                                 |       |           |
| FROM TRUST FUNDS . . . . .                                                                                |       | 5,889,003 |
| TOTAL POSITIONS . . . . .                                                                                 | 48.00 |           |
| TOTAL ALL FUNDS . . . . .                                                                                 |       | 5,889,003 |

EXECUTIVE PLANNING AND BUDGETING

|                                                                                                           |           |  |
|-----------------------------------------------------------------------------------------------------------|-----------|--|
| 2563 SALARIES AND BENEFITS POSITIONS                                                                      | 104.00    |  |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 9,176,722 |  |
| 2564 LUMP SUM                                                                                             |           |  |
| EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING                                       |           |  |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 762,371   |  |
| 2565 SPECIAL CATEGORIES                                                                                   |           |  |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                                                           |           |  |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 19,926    |  |
| 2566 SPECIAL CATEGORIES                                                                                   |           |  |
| RISK MANAGEMENT INSURANCE                                                                                 |           |  |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 62,958    |  |
| 2567 SPECIAL CATEGORIES                                                                                   |           |  |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |  |
| FROM GENERAL REVENUE FUND . . . . .                                                                       | 31,811    |  |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE PLANNING AND BUDGETING  
 FROM GENERAL REVENUE FUND . . . . . 10,053,788

TOTAL POSITIONS . . . . . 104.00  
 TOTAL ALL FUNDS . . . . . 10,053,788

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

APPROVED SALARY RATE 7,299,641

2568 SALARIES AND BENEFITS POSITIONS 159.00

FROM ADMINISTRATIVE TRUST FUND . . . . . 2,199,941  
 FROM EMERGENCY MANAGEMENT  
 PREPAREDNESS AND ASSISTANCE TRUST  
 FUND . . . . . 2,763,021  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 3,935,179  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 491,461  
 FROM OPERATING TRUST FUND . . . . . 854,976  
 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . . 1,172,435

2569 OTHER PERSONAL SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . . . 504,161  
 FROM EMERGENCY MANAGEMENT  
 PREPAREDNESS AND ASSISTANCE TRUST  
 FUND . . . . . 1,135,851  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,465,015  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 213,246  
 FROM OPERATING TRUST FUND . . . . . 86,709

2570 EXPENSES

FROM GENERAL REVENUE FUND . . . . . 200,000  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 398,694  
 FROM EMERGENCY MANAGEMENT  
 PREPAREDNESS AND ASSISTANCE TRUST  
 FUND . . . . . 1,114,447  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,167,341  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 501,939  
 FROM OPERATING TRUST FUND . . . . . 255,113  
 FROM U.S. CONTRIBUTIONS TRUST FUND . . . . . 218,985

2571 AID TO LOCAL GOVERNMENTS  
 DISASTER PREPAREDNESS PLANNING AND  
 ADMINISTRATION  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 6,342,270

2572 OPERATING CAPITAL OUTLAY

FROM ADMINISTRATIVE TRUST FUND . . . . . 15,400  
 FROM EMERGENCY MANAGEMENT  
 PREPAREDNESS AND ASSISTANCE TRUST  
 FUND . . . . . 27,525  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 80,415  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 17,100  
 FROM OPERATING TRUST FUND . . . . . 4,650

2573 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM EMERGENCY MANAGEMENT  
 PREPAREDNESS AND ASSISTANCE TRUST  
 FUND . . . . . 38,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 38,000

2574 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PAYMENT FLORIDA WING/  
 CIVIL AIR PATROL  
 FROM EMERGENCY MANAGEMENT  
 PREPAREDNESS AND ASSISTANCE TRUST  
 FUND . . . . . 49,500

SECTION 6 - GENERAL GOVERNMENT

|      |                                      |           |
|------|--------------------------------------|-----------|
| 2575 | SPECIAL CATEGORIES                   |           |
|      | CONTRACTED SERVICES                  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . | 205,781   |
|      | FROM EMERGENCY MANAGEMENT            |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST    |           |
|      | FUND . . . . .                       | 437,709   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . | 1,040,595 |
|      | FROM GRANTS AND DONATIONS TRUST      |           |
|      | FUND . . . . .                       | 3,948,737 |
|      | FROM OPERATING TRUST FUND . . . . .  | 203,722   |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . | 42,010    |

From the funds in Specific Appropriation 2575 \$3,500,000 from the Grants and Donations Trust Fund is provided to continue the development of a statewide emergency and mass notification system with the capability to provide alerts of eminent or actual hazards to all Florida's citizens, businesses and visitors.

|      |                                        |           |
|------|----------------------------------------|-----------|
| 2576 | SPECIAL CATEGORIES                     |           |
|      | GRANTS AND AIDS - EMERGENCY MANAGEMENT |           |
|      | PROGRAMS                               |           |
|      | FROM EMERGENCY MANAGEMENT              |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST      |           |
|      | FUND . . . . .                         | 7,309,061 |

|      |                                      |         |
|------|--------------------------------------|---------|
| 2577 | SPECIAL CATEGORIES                   |         |
|      | GRANTS AND AIDS - STATE DOMESTIC     |         |
|      | PREPAREDNESS PROGRAM                 |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . . | 247,393 |

|      |                                          |         |
|------|------------------------------------------|---------|
| 2578 | SPECIAL CATEGORIES                       |         |
|      | GRANTS AND AID - REPETITIVE FLOOD CLAIMS |         |
|      | PROGRAM                                  |         |
|      | FROM FEDERAL GRANTS TRUST FUND . . .     | 350,000 |

|      |                                      |        |
|------|--------------------------------------|--------|
| 2579 | SPECIAL CATEGORIES                   |        |
|      | RISK MANAGEMENT INSURANCE            |        |
|      | FROM ADMINISTRATIVE TRUST FUND . . . | 17,494 |
|      | FROM EMERGENCY MANAGEMENT            |        |
|      | PREPAREDNESS AND ASSISTANCE TRUST    |        |
|      | FUND . . . . .                       | 27,175 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . | 33,174 |
|      | FROM GRANTS AND DONATIONS TRUST      |        |
|      | FUND . . . . .                       | 15,190 |
|      | FROM OPERATING TRUST FUND . . . . .  | 6,272  |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . | 12,058 |

|      |                                      |           |
|------|--------------------------------------|-----------|
| 2580 | SPECIAL CATEGORIES                   |           |
|      | GRANTS AND AIDS - STATE AND FEDERAL  |           |
|      | DISASTER RELIEF OPERATIONS -         |           |
|      | ADMINISTRATIVE                       |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . | 5,496,845 |

|      |                                   |         |
|------|-----------------------------------|---------|
| 2581 | SPECIAL CATEGORIES                |         |
|      | COMMISSION ON COMMUNITY SERVICE   |         |
|      | FROM EMERGENCY MANAGEMENT         |         |
|      | PREPAREDNESS AND ASSISTANCE TRUST |         |
|      | FUND . . . . .                    | 300,000 |

|      |                                      |           |
|------|--------------------------------------|-----------|
| 2582 | SPECIAL CATEGORIES                   |           |
|      | STATEWIDE HURRICANE PREPAREDNESS AND |           |
|      | PLANNING                             |           |
|      | FROM EMERGENCY MANAGEMENT            |           |
|      | PREPAREDNESS AND ASSISTANCE TRUST    |           |
|      | FUND . . . . .                       | 2,064,539 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . | 421,219   |
|      | FROM GRANTS AND DONATIONS TRUST      |           |
|      | FUND . . . . .                       | 100,971   |

|      |                                      |             |
|------|--------------------------------------|-------------|
| 2583 | SPECIAL CATEGORIES                   |             |
|      | GRANTS AND AIDS - PUBLIC ASSISTANCE  |             |
|      | FROM GRANTS AND DONATIONS TRUST      |             |
|      | FUND . . . . .                       | 30,832,415  |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND . | 235,848,214 |

SECTION 6 - GENERAL GOVERNMENT

|      |                                                                                                                                                                               |            |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 2584 | SPECIAL CATEGORIES<br>PUBLIC ASSISTANCE - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                               | 12,519,840 |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .                                                                                                                                          | 1,804,682  |
| 2585 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HAZARD MITIGATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                | 150,000    |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .                                                                                                                                          | 26,470,500 |
| 2586 | SPECIAL CATEGORIES<br>HAZARD MITIGATION - STATE OPERATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                               | 626,985    |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .                                                                                                                                          | 1,341,132  |
| 2587 | SPECIAL CATEGORIES<br>DISASTER ACTIVITY - STATE OBLIGATIONS<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                              | 938,724    |
| 2588 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - SEVERE REPETITIVE LOSS<br>PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                             | 500,000    |
| 2589 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - PREDISASTER MITIGATION<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                        | 6,689,346  |
| 2590 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - HURRICANE LOSS<br>MITIGATION<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                     | 10,384,280 |
| 2591 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FLOOD MITIGATION<br>ASSISTANCE PROGRAM<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                        | 9,147,256  |
| 2592 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . | 11,501     |
|      | FROM EMERGENCY MANAGEMENT<br>PREPAREDNESS AND ASSISTANCE TRUST<br>FUND . . . . .                                                                                              | 17,864     |
|      | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                          | 21,805     |
|      | FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                                                                                             | 9,986      |
|      | FROM OPERATING TRUST FUND . . . . .                                                                                                                                           | 4,802      |
|      | FROM U.S. CONTRIBUTIONS TRUST FUND .                                                                                                                                          | 7,924      |
| 2593 | SPECIAL CATEGORIES<br>FLORIDA HAZARDOUS MATERIALS PLANNING<br>PROGRAM<br>FROM GRANTS AND DONATIONS TRUST<br>FUND . . . . .                                                    | 65,000     |
|      | FROM OPERATING TRUST FUND . . . . .                                                                                                                                           | 1,076,597  |
| 2594 | SPECIAL CATEGORIES<br>HAZARDOUS MATERIALS EMERGENCY PLANNING<br>GRANT<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                 | 814,764    |
| 2595 | SPECIAL CATEGORIES<br>TRANSFER DISASTER STATE MATCH TO GRANTS<br>AND DONATIONS TRUST FUND<br>FROM GENERAL REVENUE FUND . . . . .                                              | 45,067,964 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                                  |                                                                                                                                |            |             |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| 2596                                             | DATA PROCESSING SERVICES                                                                                                       |            |             |
|                                                  | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)                                                                          |            |             |
|                                                  | FROM ADMINISTRATIVE TRUST FUND . . .                                                                                           |            | 116,123     |
|                                                  | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .                                                     |            | 178,625     |
|                                                  | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                           |            | 71,782      |
|                                                  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                 |            | 97,091      |
|                                                  | FROM OPERATING TRUST FUND . . . . .                                                                                            |            | 29,377      |
|                                                  | FROM U.S. CONTRIBUTIONS TRUST FUND .                                                                                           |            | 25,896      |
| 2597                                             | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS |            |             |
|                                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                            | 1,800,000  |             |
|                                                  | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                                                 |            | 3,000,000   |
| TOTAL:                                           | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE                                                                                |            |             |
|                                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                            | 47,067,964 |             |
|                                                  | FROM TRUST FUNDS . . . . .                                                                                                     |            | 390,173,830 |
|                                                  | TOTAL POSITIONS . . . . .                                                                                                      | 159.00     |             |
|                                                  | TOTAL ALL FUNDS . . . . .                                                                                                      |            | 437,241,794 |
| TOTAL:                                           | GOVERNOR, EXECUTIVE OFFICE OF THE                                                                                              |            |             |
|                                                  | FROM GENERAL REVENUE FUND . . . . .                                                                                            | 71,227,448 |             |
|                                                  | FROM TRUST FUNDS . . . . .                                                                                                     |            | 396,795,036 |
|                                                  | TOTAL POSITIONS . . . . .                                                                                                      | 435.00     |             |
|                                                  | TOTAL ALL FUNDS . . . . .                                                                                                      |            | 468,022,484 |
|                                                  | TOTAL APPROVED SALARY RATE . . . . .                                                                                           | 7,299,641  |             |
| HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF |                                                                                                                                |            |             |
| PROGRAM: ADMINISTRATIVE SERVICES                 |                                                                                                                                |            |             |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES         |                                                                                                                                |            |             |
|                                                  | APPROVED SALARY RATE                                                                                                           | 10,786,261 |             |
| 2598                                             | SALARIES AND BENEFITS POSITIONS                                                                                                | 252.00     |             |
|                                                  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                                                                             |            | 15,481,775  |
|                                                  | FROM LAW ENFORCEMENT TRUST FUND . .                                                                                            |            | 155,109     |
| 2599                                             | OTHER PERSONAL SERVICES                                                                                                        |            |             |
|                                                  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                                                                             |            | 98,748      |
| 2600                                             | EXPENSES                                                                                                                       |            |             |
|                                                  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                                                                             |            | 947,013     |
|                                                  | FROM LAW ENFORCEMENT TRUST FUND . .                                                                                            |            | 7,516       |
| 2601                                             | OPERATING CAPITAL OUTLAY                                                                                                       |            |             |
|                                                  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                                                                             |            | 125,478     |
| 2602                                             | SPECIAL CATEGORIES                                                                                                             |            |             |
|                                                  | ACQUISITION OF MOTOR VEHICLES                                                                                                  |            |             |
|                                                  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                                                                             |            | 50,000      |
| 2603                                             | SPECIAL CATEGORIES                                                                                                             |            |             |
|                                                  | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                                                                                |            |             |
|                                                  | FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .                                                                             |            | 23,317      |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                                                               |                                                                                                                                                                                                |             |          |             |
|-------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|-------------|
| 2604                                                                          | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                             |             |          | 1,306,893   |
| 2605                                                                          | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                       |             |          | 292,766     |
| 2606                                                                          | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                            |             |          | 84,169      |
| 2607                                                                          | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                            |             |          | 105,724     |
| 2608                                                                          | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |             |          | 84,944      |
| 2609                                                                          | FIXED CAPITAL OUTLAY<br>SPECIAL PROJECTS AND IMPROVEMENTS -<br>ADMINISTRATIVE SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                |             |          | 2,425,000   |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . . |                                                                                                                                                                                                |             |          | 21,188,452  |
|                                                                               | TOTAL POSITIONS . . . . .                                                                                                                                                                      | 252.00      |          |             |
| TOTAL ALL FUNDS . . . . .                                                     |                                                                                                                                                                                                |             |          | 21,188,452  |
| PROGRAM: FLORIDA HIGHWAY PATROL                                               |                                                                                                                                                                                                |             |          |             |
| HIGHWAY SAFETY                                                                |                                                                                                                                                                                                |             |          |             |
|                                                                               | APPROVED SALARY RATE                                                                                                                                                                           | 108,090,084 |          |             |
| 2610                                                                          | SALARIES AND BENEFITS                                                                                                                                                                          | POSITIONS   | 2,193.00 |             |
|                                                                               | FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                                                                          |             |          | 157,117,142 |
|                                                                               | FROM LAW ENFORCEMENT TRUST FUND . . . . .                                                                                                                                                      |             |          | 4,449       |
| 2611                                                                          | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                                               |             |          | 7,356,206   |
|                                                                               | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                       |             |          | 143,189     |
| 2612                                                                          | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                                                              |             |          | 9,043,826   |
|                                                                               | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                       |             |          | 152,370     |
|                                                                               | FROM LAW ENFORCEMENT TRUST FUND . . . . .                                                                                                                                                      |             |          | 417,965     |
|                                                                               | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                                                                                                                                           |             |          | 185,923     |
| 2613                                                                          | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                                              |             |          | 428,505     |
|                                                                               | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                       |             |          | 372,000     |
|                                                                               | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                                                                                                                                           |             |          | 252,572     |
| 2614                                                                          | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                   |             |          | 10,000,000  |

SECTION 6 - GENERAL GOVERNMENT

|      |                                                                                                                                                                                                |            |
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| 2615 | SPECIAL CATEGORIES<br>FLORIDA HIGHWAY PATROL COMMUNICATION<br>SYSTEMS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                 | 4,018,112  |
|      | FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                                                                                                                                           | 52,000     |
| 2616 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                             | 5,755,529  |
|      | FROM GAS TAX COLLECTION TRUST FUND .                                                                                                                                                           | 258,609    |
|      | FROM LAW ENFORCEMENT TRUST FUND . .                                                                                                                                                            | 536,383    |
| 2617 | SPECIAL CATEGORIES<br>OPERATION OF MOTOR VEHICLES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                     | 16,807,786 |
| 2618 | SPECIAL CATEGORIES<br>FLORIDA HIGHWAY PATROL AUXILIARY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                | 138,238    |
| 2619 | SPECIAL CATEGORIES<br>OVERTIME<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                                        | 9,075,000  |
|      | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                                           | 537,129    |
| 2620 | SPECIAL CATEGORIES<br>PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                       | 325,995    |
| 2621 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                       | 6,163,132  |
| 2622 | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                       | 1,420,560  |
| 2623 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                            | 2,206,713  |
| 2624 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                            | 118,460    |
| 2625 | SPECIAL CATEGORIES<br>MOBILE DATA TERMINAL SYSTEM<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                     | 1,522,706  |
| 2626 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 722,220    |
| 2627 | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                          | 379,000    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                            |                           |          |             |
|----------------------------|---------------------------|----------|-------------|
| TOTAL: HIGHWAY SAFETY      |                           |          |             |
| FROM TRUST FUNDS . . . . . |                           |          | 235,511,719 |
|                            | TOTAL POSITIONS . . . . . | 2,193.00 |             |
|                            | TOTAL ALL FUNDS . . . . . |          | 235,511,719 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                                                 |                                      |           |           |
|-------------------------------------------------|--------------------------------------|-----------|-----------|
|                                                 | APPROVED SALARY RATE                 | 1,812,998 |           |
| 2628                                            | SALARIES AND BENEFITS                | POSITIONS | 24.00     |
|                                                 | FROM HIGHWAY SAFETY OPERATING        |           |           |
|                                                 | TRUST FUND . . . . .                 |           | 2,544,992 |
| 2629                                            | EXPENSES                             |           |           |
|                                                 | FROM HIGHWAY SAFETY OPERATING        |           |           |
|                                                 | TRUST FUND . . . . .                 |           | 257,585   |
| 2630                                            | OPERATING CAPITAL OUTLAY             |           |           |
|                                                 | FROM HIGHWAY SAFETY OPERATING        |           |           |
|                                                 | TRUST FUND . . . . .                 |           | 8,000     |
| 2631                                            | SPECIAL CATEGORIES                   |           |           |
|                                                 | ACQUISITION OF MOTOR VEHICLES        |           |           |
|                                                 | FROM HIGHWAY SAFETY OPERATING        |           |           |
|                                                 | TRUST FUND . . . . .                 |           | 19,838    |
| 2632                                            | SPECIAL CATEGORIES                   |           |           |
|                                                 | CONTRACTED SERVICES                  |           |           |
|                                                 | FROM HIGHWAY SAFETY OPERATING        |           |           |
|                                                 | TRUST FUND . . . . .                 |           | 4,135     |
| 2633                                            | SPECIAL CATEGORIES                   |           |           |
|                                                 | OPERATION OF MOTOR VEHICLES          |           |           |
|                                                 | FROM HIGHWAY SAFETY OPERATING        |           |           |
|                                                 | TRUST FUND . . . . .                 |           | 7,790     |
| 2634                                            | SPECIAL CATEGORIES                   |           |           |
|                                                 | RISK MANAGEMENT INSURANCE            |           |           |
|                                                 | FROM HIGHWAY SAFETY OPERATING        |           |           |
|                                                 | TRUST FUND . . . . .                 |           | 67,399    |
| 2635                                            | SPECIAL CATEGORIES                   |           |           |
|                                                 | SALARY INCENTIVE PAYMENTS            |           |           |
|                                                 | FROM HIGHWAY SAFETY OPERATING        |           |           |
|                                                 | TRUST FUND . . . . .                 |           | 20,315    |
| 2636                                            | SPECIAL CATEGORIES                   |           |           |
|                                                 | LEASE OR LEASE-PURCHASE OF EQUIPMENT |           |           |
|                                                 | FROM HIGHWAY SAFETY OPERATING        |           |           |
|                                                 | TRUST FUND . . . . .                 |           | 3,150     |
| 2637                                            | SPECIAL CATEGORIES                   |           |           |
|                                                 | TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
|                                                 | SERVICES - HUMAN RESOURCES SERVICES  |           |           |
|                                                 | PURCHASED PER STATEWIDE CONTRACT     |           |           |
|                                                 | FROM HIGHWAY SAFETY OPERATING        |           |           |
|                                                 | TRUST FUND . . . . .                 |           | 8,002     |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES |                                      |           |           |
| FROM TRUST FUNDS . . . . .                      |                                      |           | 2,941,206 |
|                                                 | TOTAL POSITIONS . . . . .            | 24.00     |           |
|                                                 | TOTAL ALL FUNDS . . . . .            |           | 2,941,206 |

COMMERCIAL VEHICLE ENFORCEMENT

|      |                               |            |            |
|------|-------------------------------|------------|------------|
|      | APPROVED SALARY RATE          | 13,857,891 |            |
| 2638 | SALARIES AND BENEFITS         | POSITIONS  | 294.00     |
|      | FROM HIGHWAY SAFETY OPERATING |            |            |
|      | TRUST FUND . . . . .          |            | 21,615,291 |
| 2639 | OTHER PERSONAL SERVICES       |            |            |
|      | FROM HIGHWAY SAFETY OPERATING |            |            |
|      | TRUST FUND . . . . .          |            | 252,311    |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                      |        |            |
|--------|--------------------------------------|--------|------------|
| 2640   | EXPENSES                             |        |            |
|        | FROM HIGHWAY SAFETY OPERATING        |        |            |
|        | TRUST FUND . . . . .                 |        | 2,684,774  |
| 2641   | OPERATING CAPITAL OUTLAY             |        |            |
|        | FROM HIGHWAY SAFETY OPERATING        |        |            |
|        | TRUST FUND . . . . .                 |        | 1,729,513  |
| 2642   | SPECIAL CATEGORIES                   |        |            |
|        | ACQUISITION OF MOTOR VEHICLES        |        |            |
|        | FROM HIGHWAY SAFETY OPERATING        |        |            |
|        | TRUST FUND . . . . .                 |        | 1,508,511  |
| 2643   | SPECIAL CATEGORIES                   |        |            |
|        | CONTRACTED SERVICES                  |        |            |
|        | FROM HIGHWAY SAFETY OPERATING        |        |            |
|        | TRUST FUND . . . . .                 |        | 2,140,514  |
| 2644   | SPECIAL CATEGORIES                   |        |            |
|        | OPERATION OF MOTOR VEHICLES          |        |            |
|        | FROM HIGHWAY SAFETY OPERATING        |        |            |
|        | TRUST FUND . . . . .                 |        | 2,154,397  |
| 2645   | SPECIAL CATEGORIES                   |        |            |
|        | OVERTIME                             |        |            |
|        | FROM HIGHWAY SAFETY OPERATING        |        |            |
|        | TRUST FUND . . . . .                 |        | 2,175,173  |
| 2646   | SPECIAL CATEGORIES                   |        |            |
|        | RISK MANAGEMENT INSURANCE            |        |            |
|        | FROM HIGHWAY SAFETY OPERATING        |        |            |
|        | TRUST FUND . . . . .                 |        | 825,627    |
| 2647   | SPECIAL CATEGORIES                   |        |            |
|        | SALARY INCENTIVE PAYMENTS            |        |            |
|        | FROM HIGHWAY SAFETY OPERATING        |        |            |
|        | TRUST FUND . . . . .                 |        | 218,240    |
| 2648   | SPECIAL CATEGORIES                   |        |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT |        |            |
|        | FROM HIGHWAY SAFETY OPERATING        |        |            |
|        | TRUST FUND . . . . .                 |        | 23,020     |
| 2649   | SPECIAL CATEGORIES                   |        |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT |        |            |
|        | SERVICES - HUMAN RESOURCES SERVICES  |        |            |
|        | PURCHASED PER STATEWIDE CONTRACT     |        |            |
|        | FROM HIGHWAY SAFETY OPERATING        |        |            |
|        | TRUST FUND . . . . .                 |        | 94,365     |
| TOTAL: | COMMERCIAL VEHICLE ENFORCEMENT       |        |            |
|        | FROM TRUST FUNDS . . . . .           |        | 35,421,736 |
|        | TOTAL POSITIONS . . . . .            | 294.00 |            |
|        | TOTAL ALL FUNDS . . . . .            |        | 35,421,736 |

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

|      |                                              |            |            |
|------|----------------------------------------------|------------|------------|
|      | APPROVED SALARY RATE                         | 51,118,582 |            |
| 2650 | SALARIES AND BENEFITS                        | POSITIONS  | 1,488.00   |
|      | FROM HIGHWAY SAFETY OPERATING                |            |            |
|      | TRUST FUND . . . . .                         |            | 70,447,883 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 190,119    |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . . |            | 3,182,567  |
| 2651 | OTHER PERSONAL SERVICES                      |            |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |            |
|      | TRUST FUND . . . . .                         |            | 871,277    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |            | 422,862    |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . . |            | 11,443     |

SECTION 6 - GENERAL GOVERNMENT

|      |                                              |            |
|------|----------------------------------------------|------------|
| 2652 | EXPENSES                                     |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 11,249,498 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     | 390,335    |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . . | 330,509    |
| 2653 | OPERATING CAPITAL OUTLAY                     |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 294,866    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     | 538,230    |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . . | 5,001      |
| 2654 | SPECIAL CATEGORIES                           |            |
|      | ACQUISITION OF MOTOR VEHICLES                |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 510,000    |
| 2655 | SPECIAL CATEGORIES                           |            |
|      | GRANTS AND AIDS - SAFETY DATA IMPROVEMENT    |            |
|      | GRANT PROGRAM                                |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     | 470,325    |
| 2656 | SPECIAL CATEGORIES                           |            |
|      | CONTRACTED SERVICES                          |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 3,455,259  |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     | 369,401    |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . . | 3,040      |
| 2657 | SPECIAL CATEGORIES                           |            |
|      | DOMESTIC SECURITY                            |            |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     | 270,000    |
| 2658 | SPECIAL CATEGORIES                           |            |
|      | AUTOMATED UNIFORM TRAFFIC ACCOUNTING         |            |
|      | SYSTEM                                       |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 913,905    |
| 2659 | SPECIAL CATEGORIES                           |            |
|      | PAYMENT TO OUTSIDE CONTRACTOR                |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 6,299,454  |
| 2660 | SPECIAL CATEGORIES                           |            |
|      | PURCHASE OF DRIVER LICENSES                  |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 11,088,304 |
| 2661 | SPECIAL CATEGORIES                           |            |
|      | GRANTS AND AIDS - PURCHASE OF LICENSE        |            |
|      | PLATES                                       |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 9,575,197  |
| 2662 | SPECIAL CATEGORIES                           |            |
|      | RISK MANAGEMENT INSURANCE                    |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 1,461,274  |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . . | 63,278     |
| 2663 | SPECIAL CATEGORIES                           |            |
|      | TENANT BROKER COMMISSIONS                    |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 159,804    |
| 2664 | SPECIAL CATEGORIES                           |            |
|      | DEFERRED-PAYMENT COMMODITY CONTRACTS         |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 238,586    |
| 2665 | SPECIAL CATEGORIES                           |            |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT         |            |
|      | FROM HIGHWAY SAFETY OPERATING                |            |
|      | TRUST FUND . . . . .                         | 134,488    |
|      | FROM GAS TAX COLLECTION TRUST FUND . . . . . | 11,000     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                              |                                                                                                                                                                                                         |           |  |                               |
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| 2666                                         | SPECIAL CATEGORIES<br>TRANSFER TO TRANSPORTATION SECURITY<br>ADMINISTRATION AND FLORIDA DEPARTMENT OF<br>LAW ENFORCEMENT FOR BACKGROUND CHECKS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . |           |  | 1,132,656                     |
| 2667                                         | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .          |           |  | 547,221                       |
| 2668                                         | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                   |           |  | 256,700                       |
| TOTAL:                                       | MOTORIST SERVICES<br>FROM TRUST FUNDS . . . . .                                                                                                                                                         |           |  | 124,894,482                   |
|                                              | TOTAL POSITIONS . . . . .                                                                                                                                                                               | 1,488.00  |  |                               |
|                                              | TOTAL ALL FUNDS . . . . .                                                                                                                                                                               |           |  | 124,894,482                   |
| PROGRAM: INFORMATION SERVICES ADMINISTRATION |                                                                                                                                                                                                         |           |  |                               |
| INFORMATION SERVICES ADMINISTRATION          |                                                                                                                                                                                                         |           |  |                               |
|                                              | APPROVED SALARY RATE                                                                                                                                                                                    | 8,454,115 |  |                               |
| 2669                                         | SALARIES AND BENEFITS POSITIONS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                                                | 163.00    |  | 11,306,596                    |
| 2670                                         | OTHER PERSONAL SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                                                        |           |  | 265,358                       |
| 2671                                         | EXPENSES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND .<br>FROM LAW ENFORCEMENT TRUST FUND . .                                                        |           |  | 5,500,653<br>213,265<br>3,752 |
| 2672                                         | OPERATING CAPITAL OUTLAY<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                                                       |           |  | 358,606                       |
| 2673                                         | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .<br>FROM GAS TAX COLLECTION TRUST FUND .                                                              |           |  | 18,789,426<br>17,333          |
| 2674                                         | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                                |           |  | 49,716                        |
| 2675                                         | SPECIAL CATEGORIES<br>TAX COLLECTOR NETWORK - COUNTY SYSTEMS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                   |           |  | 4,822,917                     |
| 2676                                         | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                     |           |  | 2,696,829                     |
| 2677                                         | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                                                     |           |  | 10,607                        |

SECTION 6 - GENERAL GOVERNMENT

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| 2678 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 58,567    |
| 2679 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . .                                                  | 5,510,731 |

From the funds in Specific Appropriations 2671, 2672, 2673 and 2679, \$9,857,775 of nonrecurring funds from the Highway Safety Operating Trust Fund is to be provided for the fourth year of the Motorist Modernization Phase I project, which will replace the existing Motorist Services credentialing system for driver license and identification card issuance, reduce operational costs, and establish greater efficiencies by ultimately centralizing driver license and motor vehicle information into one integrated system. When completed, Phase I of the project will serve customers better by offering additional online services and instantaneous updates to motorist information and driver license data, which will mean shorter transaction times for customers and improved overall quality of Florida motorist data.

From the funds in Specific Appropriations 2671, 2672, 2673 and 2679, \$4,132,180 of nonrecurring funds from the Highway Safety Operating Trust Fund is to be provided for the first year of the Motorist Modernization Phase II project, for the purpose of updating the existing Florida Real-time Vehicle Information System (FRVIS) and supporting Motor Vehicle systems. Phase II of the project will focus on motor vehicle issuance functions, which include but are not limited to: titles, registrations, inventory, vehicle inspections parking permits and dealer licenses. When completed, Phase I and Phase II of the Motorist Modernization project will be integrated together and operate in a seamless manner, reducing costs and providing significantly greater operational efficiencies by making available combined driver license and motor vehicle information to all customers.

|        |                                                                                                                             |             |
|--------|-----------------------------------------------------------------------------------------------------------------------------|-------------|
| 2680   | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM HIGHWAY SAFETY OPERATING<br>TRUST FUND . . . . . | 54,277      |
| TOTAL: | INFORMATION SERVICES ADMINISTRATION<br>FROM TRUST FUNDS . . . . .                                                           | 49,658,633  |
|        | TOTAL POSITIONS . . . . .                                                                                                   | 163.00      |
|        | TOTAL ALL FUNDS . . . . .                                                                                                   | 49,658,633  |
| TOTAL: | HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF<br>FROM TRUST FUNDS . . . . .                                              | 469,616,228 |
|        | TOTAL POSITIONS . . . . .                                                                                                   | 4,414.00    |
|        | TOTAL ALL FUNDS . . . . .                                                                                                   | 469,616,228 |
|        | TOTAL APPROVED SALARY RATE . . . . .                                                                                        | 194,119,931 |

LEGISLATIVE BRANCH

SENATE

|      |                                                           |            |
|------|-----------------------------------------------------------|------------|
| 2681 | LUMP SUM<br>SENATE<br>FROM GENERAL REVENUE FUND . . . . . | 52,700,096 |
|------|-----------------------------------------------------------|------------|

HOUSE OF REPRESENTATIVES

|      |                                                          |            |
|------|----------------------------------------------------------|------------|
| 2682 | LUMP SUM<br>HOUSE<br>FROM GENERAL REVENUE FUND . . . . . | 59,945,463 |
|------|----------------------------------------------------------|------------|

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE SUPPORT SERVICES

|        |                                       |            |            |
|--------|---------------------------------------|------------|------------|
| 2683   | LUMP SUM                              |            |            |
|        | LEGISLATIVE SUPPORT SERVICES - SENATE |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 24,560,079 |            |
|        | FROM GRANTS AND DONATIONS TRUST       |            |            |
|        | FUND . . . . .                        |            | 1,001,282  |
|        | FROM LEGISLATIVE LOBBYIST             |            |            |
|        | REGISTRATION TRUST FUND . . . . .     |            | 151,670    |
| 2684   | LUMP SUM                              |            |            |
|        | LEGISLATIVE SUPPORT SERVICES - HOUSE  |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 24,663,280 |            |
|        | FROM GRANTS AND DONATIONS TRUST       |            |            |
|        | FUND . . . . .                        |            | 985,102    |
|        | FROM LEGISLATIVE LOBBYIST             |            |            |
|        | REGISTRATION TRUST FUND . . . . .     |            | 147,005    |
| 2685   | SPECIAL CATEGORIES                    |            |            |
|        | RISK MANAGEMENT INSURANCE             |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 358,054    |            |
|        | FROM GRANTS AND DONATIONS TRUST       |            |            |
|        | FUND . . . . .                        |            | 2,242      |
|        | FROM LEGISLATIVE LOBBYIST             |            |            |
|        | REGISTRATION TRUST FUND . . . . .     |            | 280        |
| TOTAL: | LEGISLATIVE SUPPORT SERVICES          |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .   | 49,581,413 |            |
|        | FROM TRUST FUNDS . . . . .            |            | 2,287,581  |
|        | TOTAL ALL FUNDS . . . . .             |            | 51,868,994 |

OFFICE OF PUBLIC COUNSEL

|        |                                     |           |           |
|--------|-------------------------------------|-----------|-----------|
| 2686   | LUMP SUM                            |           |           |
|        | PUBLIC COUNSEL                      |           |           |
|        | FROM GENERAL REVENUE FUND . . . . . | 2,455,124 |           |
| 2687   | SPECIAL CATEGORIES                  |           |           |
|        | RISK MANAGEMENT INSURANCE           |           |           |
|        | FROM GENERAL REVENUE FUND . . . . . | 2,406     |           |
| TOTAL: | OFFICE OF PUBLIC COUNSEL            |           |           |
|        | FROM GENERAL REVENUE FUND . . . . . | 2,457,530 |           |
|        | TOTAL ALL FUNDS . . . . .           |           | 2,457,530 |

ETHICS, COMMISSION ON

|      |                                        |           |         |
|------|----------------------------------------|-----------|---------|
| 2688 | LUMP SUM                               |           |         |
|      | LOBBY REGISTRATION                     |           |         |
|      | FROM EXECUTIVE BRANCH LOBBY            |           |         |
|      | REGISTRATION TRUST FUND . . . . .      |           | 221,136 |
| 2689 | LUMP SUM                               |           |         |
|      | ETHICS COMMISSION                      |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 2,504,941 |         |
| 2690 | SPECIAL CATEGORIES                     |           |         |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE |           |         |
|      | HEARINGS                               |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 22,045    |         |
| 2691 | SPECIAL CATEGORIES                     |           |         |
|      | RISK MANAGEMENT INSURANCE              |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .    | 3,388     |         |
|      | FROM EXECUTIVE BRANCH LOBBY            |           |         |
|      | REGISTRATION TRUST FUND . . . . .      |           | 280     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ETHICS, COMMISSION ON  
 FROM GENERAL REVENUE FUND . . . . . 2,530,374  
 FROM TRUST FUNDS . . . . . 221,416  
 TOTAL ALL FUNDS . . . . . 2,751,790

AUDITOR GENERAL

2692 LUMP SUM  
 AUDITOR GENERAL  
 FROM GENERAL REVENUE FUND . . . . . 36,494,358  
 2693 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 58,160  
 TOTAL: AUDITOR GENERAL  
 FROM GENERAL REVENUE FUND . . . . . 36,552,518  
 TOTAL ALL FUNDS . . . . . 36,552,518

TOTAL: LEGISLATIVE BRANCH  
 FROM GENERAL REVENUE FUND . . . . . 203,767,394  
 FROM TRUST FUNDS . . . . . 2,508,997  
 TOTAL ALL FUNDS . . . . . 206,276,391

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 17,899,646  
 2694 SALARIES AND BENEFITS POSITIONS 420.00  
 FROM OPERATING TRUST FUND . . . . . 27,685,257  
 2695 OTHER PERSONAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 300,000  
 2696 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 6,467,133  
 2697 OPERATING CAPITAL OUTLAY  
 FROM OPERATING TRUST FUND . . . . . 1,258,066  
 2698 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM OPERATING TRUST FUND . . . . . 340,000  
 2699 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 3,812,204  
 2700 SPECIAL CATEGORIES  
 INSTANT TICKET PURCHASE  
 FROM OPERATING TRUST FUND . . . . . 54,353,457  
 2701 SPECIAL CATEGORIES  
 ADVERTISING AGENCY FEES  
 FROM OPERATING TRUST FUND . . . . . 3,237,939  
 2702 SPECIAL CATEGORIES  
 PAID ADVERTISING AND PROMOTION  
 FROM OPERATING TRUST FUND . . . . . 36,312,514  
 2703 SPECIAL CATEGORIES  
 TERMINAL GAMES FEES  
 FROM OPERATING TRUST FUND . . . . . 39,687,820  
 2704 SPECIAL CATEGORIES  
 LOTTERY INSTANT TICKET VENDING MACHINES  
 FROM OPERATING TRUST FUND . . . . . 3,025,040  
 2705 SPECIAL CATEGORIES  
 LOTTERY FULL SERVICE VENDING MACHINES  
 FROM OPERATING TRUST FUND . . . . . 1,774,960

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                              |            |             |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|
| 2706   | SPECIAL CATEGORIES<br>RETAILER INCENTIVES<br>FROM OPERATING TRUST FUND . . . . .                                                                                             |            | 2,325,000   |
| 2707   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .                                                                                       |            | 346,697     |
| 2708   | SPECIAL CATEGORIES<br>SALARY INCENTIVE PAYMENTS<br>FROM OPERATING TRUST FUND . . . . .                                                                                       |            | 14,060      |
| 2709   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                       |            | 120,000     |
| 2710   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .                                                                            |            | 225,000     |
| 2711   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |            | 141,661     |
| 2712   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM OPERATING TRUST FUND . . . . .                                                  |            | 27,962      |
| TOTAL: | PROGRAM: LOTTERY OPERATIONS<br>FROM TRUST FUNDS . . . . .                                                                                                                    |            | 181,454,770 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 420.00     |             |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |            | 181,454,770 |
| TOTAL: | LOTTERY, DEPARTMENT OF THE<br>FROM TRUST FUNDS . . . . .                                                                                                                     |            | 181,454,770 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 420.00     |             |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |            | 181,454,770 |
|        | TOTAL APPROVED SALARY RATE . . . . .                                                                                                                                         | 17,899,646 |             |

MANAGEMENT SERVICES, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 2713 through 2915 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease No. 720:0139, or any other lease, on behalf of any department or agency of the State of Florida by the Department of Management Services, notwithstanding any lease or contract to the contrary. The Department of Management Services is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease No. 720:0139, or any other lease.

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                                                     |           |           |
|------|---------------------------------------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                                                | 5,061,599 |           |
| 2713 | SALARIES AND BENEFITS                                               | POSITIONS | 80.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                                 |           | 163,024   |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                            |           | 6,968,291 |
| 2714 | OTHER PERSONAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . . . . |           | 83,164    |
| 2715 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                     | 41,497    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                            |           | 695,893   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                               |         |           |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|
| 2716   | OPERATING CAPITAL OUTLAY<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                                              |         | 9,688     |
| 2717   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                              |         | 48,330    |
| 2718   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                              | 51,680  |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .                                                                                                                                          |         | 208,112   |
|        | FROM OPERATING TRUST FUND . . . . .                                                                                                                                           |         | 50,000    |
| 2719   | SPECIAL CATEGORIES<br>MAIL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                                   |         | 58,004    |
| 2720   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                       |         | 14,096    |
| 2721   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                       |         | 891,000   |
| 2722   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                            |         | 14,427    |
| 2723   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |         | 29,777    |
| 2724   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .                                                   | 23,605  |           |
|        | FROM ADMINISTRATIVE TRUST FUND . . .                                                                                                                                          |         | 250,143   |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                               | 279,806 |           |
|        | FROM TRUST FUNDS . . . . .                                                                                                                                                    |         | 9,320,925 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 80.00   |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |         | 9,600,731 |

STATE EMPLOYEE LEASING

|        |                                                                                                                                                                               |        |        |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|
|        | APPROVED SALARY RATE                                                                                                                                                          | 62,359 |        |
| 2725   | SALARIES AND BENEFITS POSITIONS<br>FROM ADMINISTRATIVE TRUST FUND . . .                                                                                                       | 1.00   | 85,778 |
| 2726   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ADMINISTRATIVE TRUST FUND . . . |        | 755    |
| TOTAL: | STATE EMPLOYEE LEASING<br>FROM TRUST FUNDS . . . . .                                                                                                                          |        | 86,533 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 1.00   |        |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |        | 86,533 |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

|      |                                                                          |           |            |
|------|--------------------------------------------------------------------------|-----------|------------|
|      | APPROVED SALARY RATE                                                     | 9,192,602 |            |
| 2727 | SALARIES AND BENEFITS POSITIONS<br>FROM SUPERVISION TRUST FUND . . . . . | 252.50    | 13,491,243 |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|      |                                                                                                                                                                              |            |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 2728 | OTHER PERSONAL SERVICES<br>FROM SUPERVISION TRUST FUND . . . .                                                                                                               | 167,000    |
| 2729 | EXPENSES<br>FROM SUPERVISION TRUST FUND . . . .                                                                                                                              | 5,186,256  |
| 2730 | OPERATING CAPITAL OUTLAY<br>FROM SUPERVISION TRUST FUND . . . .                                                                                                              | 73,727     |
| 2731 | SPECIAL CATEGORIES<br>TRANSFER TO THE FLORIDA DEPARTMENT OF LAW<br>ENFORCEMENT - CAPITOL POLICE<br>FROM SUPERVISION TRUST FUND . . . .                                       | 6,721,055  |
| 2732 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM SUPERVISION TRUST FUND . . . .                                                                                             | 10,888,380 |
| 2733 | SPECIAL CATEGORIES<br>DEPARTMENT OF MANAGEMENT SERVICES<br>PROVISIONS FOR FACILITIES SECURITY<br>FROM SUPERVISION TRUST FUND . . . .                                         | 3,648,387  |
| 2734 | SPECIAL CATEGORIES<br>INTERIOR REFURBISHMENT - LEASE SPACE<br>FROM SUPERVISION TRUST FUND . . . .                                                                            | 1,931,819  |
| 2735 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM SUPERVISION TRUST FUND . . . .                                                                                       | 205,727    |
| 2736 | SPECIAL CATEGORIES<br>STATE UTILITY PAYMENTS<br>FROM SUPERVISION TRUST FUND . . . .                                                                                          | 15,311,129 |
| 2737 | SPECIAL CATEGORIES<br>SHARED SAVINGS PAYMENTS FOR ENERGY<br>EFFICIENCY UPGRADES<br>FROM SUPERVISION TRUST FUND . . . .                                                       | 250,000    |
| 2738 | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM SUPERVISION TRUST FUND . . . .                                                                            | 1,657,550  |
| 2739 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM SUPERVISION TRUST FUND . . . .                                                                            | 97,570     |
| 2740 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM SUPERVISION TRUST FUND . . . . | 78,776     |
| 2741 | SPECIAL CATEGORIES<br>STATE CAPITOL - MAINTENANCE AND REPAIRS<br>FROM SUPERVISION TRUST FUND . . . .                                                                         | 50,000     |
| 2742 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM SUPERVISION TRUST FUND . . . .                                                  | 328,529    |
| 2743 | FIXED CAPITAL OUTLAY<br>COMPLIANCE WITH THE AMERICANS WITH<br>DISABILITIES ACT<br>FROM SUPERVISION TRUST FUND . . . .                                                        | 1,814,047  |
| 2744 | FIXED CAPITAL OUTLAY<br>LIFE SAFETY CODE COMPLIANCE PROJECTS<br>STATEWIDE - DMS MGD<br>FROM GENERAL REVENUE FUND . . . . .                                                   | 6,500,000  |
|      | FROM SUPERVISION TRUST FUND . . . .                                                                                                                                          | 2,350,000  |

From the funds in Specific Appropriation 2744, \$1,000,000 from the Supervision Trust Fund shall be used to contract with an independent

SECTION 6 - GENERAL GOVERNMENT

third party vendor to provide building assessments and recommendations on security upgrades at buildings throughout the state and specifically include an evaluation of camera and card access systems at the capitol complex. The study shall be submitted to the Executive Office of the Governor's Office of Policy and Budget, the chair of the House of Representatives Appropriations Committee, and the chair of the Senate Committee on Appropriations by February 1, 2018.

|        |                                                                                                                        |           |             |
|--------|------------------------------------------------------------------------------------------------------------------------|-----------|-------------|
| 2745   | FIXED CAPITAL OUTLAY<br>STATEWIDE CAPITAL DEPRECIATION - GENERAL -<br>DMS MGD<br>FROM SUPERVISION TRUST FUND . . . . . |           | 6,582,964   |
| 2746   | FIXED CAPITAL OUTLAY<br>DEBT SERVICE<br>FROM FLORIDA FACILITIES POOL<br>CLEARING TRUST FUND . . . . .                  |           | 26,778,494  |
| TOTAL: | FACILITIES MANAGEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                             | 6,500,000 | 97,612,653  |
|        | TOTAL POSITIONS . . . . .                                                                                              | 252.50    |             |
|        | TOTAL ALL FUNDS . . . . .                                                                                              |           | 104,112,653 |

BUILDING CONSTRUCTION

Funds in Specific Appropriation 2747 through 2753 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 Fiscal Year 2017-18 shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by Chapter 91-193, Laws of Florida.

|      |                                                                                                                                                                                             |         |         |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
|      | APPROVED SALARY RATE                                                                                                                                                                        | 610,435 |         |
| 2747 | SALARIES AND BENEFITS                      POSITIONS<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .                                                                                  | 11.00   | 860,750 |
| 2748 | EXPENSES<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .                                                                                                                              |         | 122,002 |
| 2749 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .                                                                                             |         | 46,341  |
| 2750 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .                                                                                       |         | 2,725   |
| 2751 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .                                                                            |         | 1,613   |
| 2752 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . . |         | 3,498   |
| 2753 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM ARCHITECTS INCIDENTAL TRUST<br>FUND . . . . .                                                  |         | 7,721   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: BUILDING CONSTRUCTION  
 FROM TRUST FUNDS . . . . . 1,044,650  
     TOTAL POSITIONS . . . . . 11.00  
     TOTAL ALL FUNDS . . . . . 1,044,650

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE 148,876

2754 SALARIES AND BENEFITS POSITIONS 5.00  
 FROM SURPLUS PROPERTY REVOLVING  
 TRUST FUND . . . . . 253,855

2755 EXPENSES  
 FROM SURPLUS PROPERTY REVOLVING  
 TRUST FUND . . . . . 82,938

2756 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM SURPLUS PROPERTY REVOLVING  
 TRUST FUND . . . . . 6,379

2757 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM SURPLUS PROPERTY REVOLVING  
 TRUST FUND . . . . . 1,351

2758 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM SURPLUS PROPERTY REVOLVING  
 TRUST FUND . . . . . 1,437

2759 DATA PROCESSING SERVICES  
 STATE DATA CENTER - AGENCY FOR STATE  
 TECHNOLOGY (AST)  
 FROM SURPLUS PROPERTY REVOLVING  
 TRUST FUND . . . . . 1,461

TOTAL: FEDERAL PROPERTY ASSISTANCE  
 FROM TRUST FUNDS . . . . . 347,421  
     TOTAL POSITIONS . . . . . 5.00  
     TOTAL ALL FUNDS . . . . . 347,421

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

APPROVED SALARY RATE 339,995

2760 SALARIES AND BENEFITS POSITIONS 6.00  
 FROM OPERATING TRUST FUND . . . . . 502,445

2761 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 58,708

2762 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 453,295

From the funds in Specific Appropriation 2762, \$193,284 in Operating Trust Fund is provided for the replacement of the existing Florida Equipment Electronic Tracking (FLEET) system.

2763 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 863

2764 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM OPERATING TRUST FUND . . . . . 1,247

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                              |      |  |           |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--|-----------|
| 2765   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |      |  | 2,589     |
| 2766   | SPECIAL CATEGORIES<br>PAYMENT OF EXPENSES FROM SALE OF AGENCY<br>VEHICLES<br>FROM OPERATING TRUST FUND . . . . .                                                             |      |  | 695,000   |
| 2767   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM OPERATING TRUST FUND . . . . .                                                  |      |  | 128,100   |
| TOTAL: | MOTOR VEHICLE AND WATERCRAFT MANAGEMENT<br>FROM TRUST FUNDS . . . . .                                                                                                        |      |  | 1,842,247 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 6.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |      |  | 1,842,247 |

PURCHASING OVERSIGHT

|      |                                                                                                                                                                              |           |       |            |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|------------|
|      | APPROVED SALARY RATE                                                                                                                                                         | 2,945,928 |       |            |
| 2768 | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                 | POSITIONS | 49.00 | 4,088,522  |
| 2769 | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                                               |           |       | 10,000     |
| 2770 | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                              |           |       | 391,418    |
| 2771 | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .                                                                                                              |           |       | 15,859     |
| 2772 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                             |           |       | 88,847     |
| 2773 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .                                                                                       |           |       | 9,469      |
| 2774 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                       |           |       | 30,000     |
| 2775 | SPECIAL CATEGORIES<br>WEB-BASED E-PROCUREMENT SYSTEM<br>FROM OPERATING TRUST FUND . . . . .                                                                                  |           |       | 10,509,600 |
| 2776 | SPECIAL CATEGORIES<br>PROJECT MANAGEMENT PROFESSIONAL - TRAINING<br>FROM OPERATING TRUST FUND . . . . .                                                                      |           |       | 60,000     |
| 2777 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .                                                                            |           |       | 4,000      |
| 2778 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |           |       | 14,905     |
| 2779 | SPECIAL CATEGORIES<br>TRANSFER TO THE DEPARTMENT OF FINANCIAL<br>SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                             |           |       | 500,000    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                             |       |  |            |
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| 2780   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM OPERATING TRUST FUND . . . . . |       |  | 152,489    |
| TOTAL: | PURCHASING OVERSIGHT<br>FROM TRUST FUNDS . . . . .                                                                          |       |  | 15,875,109 |
|        | TOTAL POSITIONS . . . . .                                                                                                   | 49.00 |  |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                   |       |  | 15,875,109 |

OFFICE OF SUPPLIER DIVERSITY

|        |                                                                                                                                                                              |           |      |         |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------|---------|
|        | APPROVED SALARY RATE                                                                                                                                                         | 214,984   |      |         |
| 2781   | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                 | POSITIONS | 6.00 | 342,591 |
| 2782   | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                              |           |      | 55,641  |
| 2783   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                             |           |      | 11,573  |
| 2784   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .                                                                                       |           |      | 840     |
| 2785   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |           |      | 3,087   |
| 2786   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM OPERATING TRUST FUND . . . . .                                                  |           |      | 11,125  |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY<br>FROM TRUST FUNDS . . . . .                                                                                                                   |           |      | 424,857 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 6.00      |      |         |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |           |      | 424,857 |

PRIVATE PRISON MONITORING

|      |                                                                                                     |           |                    |        |
|------|-----------------------------------------------------------------------------------------------------|-----------|--------------------|--------|
|      | APPROVED SALARY RATE                                                                                | 772,221   |                    |        |
| 2787 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | POSITIONS | 15.00<br>1,019,678 | 93,987 |
| 2788 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                      |           | 15,200             |        |
| 2789 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .              |           | 76,046             | 18,221 |
| 2790 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                     |           | 3,890              |        |
| 2791 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                    |           | 13,056             |        |
| 2792 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .              |           | 7,333              |        |
| 2793 | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .              |           | 23,169             |        |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                                                                     |           |           |
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| 2794   | SPECIAL CATEGORIES<br>ADMINISTRATIVE OVERHEAD<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                | 113,489   |           |
| 2795   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                   | 1,267     |           |
| 2796   | SPECIAL CATEGORIES<br>PRIVATE PRISONS - MAINTENANCE AND REPAIR<br>REIMBURSEMENT<br>FROM OPERATING TRUST FUND . . . . .                                                                                              |           | 1,500,000 |
| 2797   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | 4,516     | 387       |
| 2798   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .                                                                                         | 7,101     |           |
| 2799   | FIXED CAPITAL OUTLAY<br>FACILITIES REPAIRS AND MAINTENANCE<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                   |           | 1,131,489 |
| TOTAL: | PRIVATE PRISON MONITORING<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                      | 1,284,745 | 2,744,084 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                           | 15.00     |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                           |           | 4,028,829 |

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

|      |                                                                                                                                                                                                                                                                             |           |                                          |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------------------|
|      | APPROVED SALARY RATE                                                                                                                                                                                                                                                        | 1,274,447 |                                          |
| 2800 | SALARIES AND BENEFITS POSITIONS<br>FROM PRETAX BENEFITS TRUST FUND . .<br>FROM STATE EMPLOYEES LIFE<br>INSURANCE TRUST FUND . . . . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .<br>FROM STATE EMPLOYEES DISABILITY<br>INSURANCE TRUST FUND . . . . . | 22.00     | 386,698<br>21,845<br>1,394,016<br>28,595 |
| 2801 | OTHER PERSONAL SERVICES<br>FROM PRETAX BENEFITS TRUST FUND . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                                                                                                                             |           | 14,935<br>142,027                        |
| 2802 | EXPENSES<br>FROM PRETAX BENEFITS TRUST FUND . .<br>FROM STATE EMPLOYEES LIFE<br>INSURANCE TRUST FUND . . . . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .<br>FROM STATE EMPLOYEES DISABILITY<br>INSURANCE TRUST FUND . . . . .                        |           | 47,531<br>1,984<br>294,096<br>2,875      |
| 2803 | OPERATING CAPITAL OUTLAY<br>FROM PRETAX BENEFITS TRUST FUND . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                                                                                                                            |           | 10,000<br>10,000                         |
| 2804 | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                                                                                                                   |           | 40,275                                   |

SECTION 6 - GENERAL GOVERNMENT

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| 2805                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | SPECIAL CATEGORIES<br>POST PAYMENT CLAIMS AUDIT SERVICES<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                                                                                                     | 400,000               |
| 2806                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM PRETAX BENEFITS TRUST FUND . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                                                                             | 348,505<br>2,159,157  |
| <p>From the funds in Specific Appropriation 2806, \$1,000,000 from the State Employee Health Insurance Trust Fun shall be used for third-party eligibility verification services to review documentation that independently substantiates the relationship between enrollees of the state group health insurance program and their spouses and child dependents pursuant to the program's eligibility requirements.</p> <p>From the funds in Specific Appropriation 2806, \$60,000 from the State Employees Health Insurance Trust Fund shall be used to procure a system for document imaging, workflow, retrieval, and cloud-based storage for the dependent documentation approval process.</p> |                                                                                                                                                                                                                                               |                       |
| 2807                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | SPECIAL CATEGORIES<br>ADMINISTRATIVE SERVICES ONLY CONTRACT FOR<br>HEALTH INSURANCE<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                                                                          | 51,100,000            |
| 2808                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | SPECIAL CATEGORIES<br>PRESCRIPTION DRUG CLAIMS ADMINISTRATION<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                                                                                                | 4,406,020             |
| 2809                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 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 . . . . .                        | 1,461<br>382<br>9,138 |
| 2810                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                                                                                                              | 50,000                |
| 2811                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | SPECIAL CATEGORIES<br>PAYMENT OF EMPLOYER CONTRIBUTIONS TO<br>HEALTH SAVINGS ACCOUNT CUSTODIAN<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                                                               | 1,508,000             |
| 2812                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                                                                                                   | 4,435                 |
| 2813                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM PRETAX BENEFITS TRUST FUND . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . . | 3,729<br>10,647       |
| 2814                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM PRETAX BENEFITS TRUST FUND . .<br>FROM STATE EMPLOYEES HEALTH<br>INSURANCE TRUST FUND . . . . .                                                  | 2,821<br>8,780        |

SECTION 6 - GENERAL GOVERNMENT

|                                                   |       |            |
|---------------------------------------------------|-------|------------|
| TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION |       |            |
| FROM TRUST FUNDS . . . . .                        |       | 62,407,952 |
| TOTAL POSITIONS . . . . .                         | 22.00 |            |
| TOTAL ALL FUNDS . . . . .                         |       | 62,407,952 |

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

Funds in Specific Appropriation 2815 through 2829 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used for administration of the Optional Retirement Program.

|      |                                                                |           |            |
|------|----------------------------------------------------------------|-----------|------------|
|      | APPROVED SALARY RATE                                           | 7,861,117 |            |
| 2815 | SALARIES AND BENEFITS                                          | POSITIONS | 193.00     |
|      | FROM GENERAL REVENUE FUND . . . . .                            |           | 817,118    |
|      | FROM OPERATING TRUST FUND . . . . .                            |           | 10,018,048 |
|      | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .          |           | 207,505    |
|      | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . |           | 813,350    |
|      | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .     |           | 131,793    |
| 2816 | OTHER PERSONAL SERVICES                                        |           |            |
|      | FROM OPERATING TRUST FUND . . . . .                            |           | 231,029    |
| 2817 | EXPENSES                                                       |           |            |
|      | FROM OPERATING TRUST FUND . . . . .                            |           | 2,637,287  |
|      | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .          |           | 28,011     |
|      | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . |           | 83,389     |
|      | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .     |           | 17,817     |
| 2818 | OPERATING CAPITAL OUTLAY                                       |           |            |
|      | FROM OPERATING TRUST FUND . . . . .                            |           | 100,000    |
| 2819 | SPECIAL CATEGORIES                                             |           |            |
|      | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                |           |            |
|      | FROM OPERATING TRUST FUND . . . . .                            |           | 17,382     |
| 2820 | SPECIAL CATEGORIES                                             |           |            |
|      | CONTRACTED SERVICES                                            |           |            |
|      | FROM GENERAL REVENUE FUND . . . . .                            | 65,500    |            |
|      | FROM OPERATING TRUST FUND . . . . .                            |           | 5,592,788  |
|      | FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .          |           | 26,000     |
|      | FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . |           | 212,055    |
|      | FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .     |           | 40,000     |

From the funds in Specific Appropriation 2820, \$1,418,207 shall be placed in reserve. The funds may be released upon the completion of the competitive procurement for the Information Technology Management Operation and Maintenance Services should a new service provider be chosen. The funds shall be used to support costs necessary to transition all components related to the Retirement System and Service Centers to a new service provider. The department may submit budget amendments for the release of these funds in accordance with Chapter 216, Florida Statutes.

|      |                                     |  |         |
|------|-------------------------------------|--|---------|
| 2821 | SPECIAL CATEGORIES                  |  |         |
|      | OVERTIME                            |  |         |
|      | FROM OPERATING TRUST FUND . . . . . |  | 122,571 |
| 2822 | SPECIAL CATEGORIES                  |  |         |
|      | RISK MANAGEMENT INSURANCE           |  |         |
|      | FROM OPERATING TRUST FUND . . . . . |  | 63,906  |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                       |            |                                   |
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| 2823                                                                                                                                                                                                  | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                                                |            | 148,891                           |
| 2824                                                                                                                                                                                                  | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .<br>FROM POLICE AND FIREFIGHTER'S<br>PREMIUM TAX TRUST FUND . . . . .                                                                                                                                                                                                                                                |            | 23,571<br>2,000                   |
| 2825                                                                                                                                                                                                  | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .<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 . . . . . | 309        | 51,603<br>1,220<br>3,831<br>1,017 |
| 2826                                                                                                                                                                                                  | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                                                                                                                                                                           |            | 346,633                           |
| 2827                                                                                                                                                                                                  | PENSIONS AND BENEFITS<br>DISABILITY BENEFITS TO JUSTICES AND JUDGES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                            | 1,179,340  |                                   |
| 2828                                                                                                                                                                                                  | PENSIONS AND BENEFITS<br>FLORIDA NATIONAL GUARD<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                                | 15,914,898 |                                   |
| 2829                                                                                                                                                                                                  | PENSIONS AND BENEFITS<br>STATE OFFICERS AND EMPLOYEES (NON-<br>CONTRIBUTORY)<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                   | 299,825    |                                   |
| TOTAL:                                                                                                                                                                                                | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                                                                                                                                                      | 18,276,990 | 20,921,697                        |
|                                                                                                                                                                                                       | TOTAL POSITIONS . . . . .<br>TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                                                                                                                                                | 193.00     | 39,198,687                        |
| PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                       |            |                                   |
|                                                                                                                                                                                                       | APPROVED SALARY RATE                                                                                                                                                                                                                                                                                                                                                                                                  | 1,144,080  |                                   |
| 2830                                                                                                                                                                                                  | SALARIES AND BENEFITS POSITIONS<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                                                                                                                                                                                                                                                                                | 17.00      | 1,514,748                         |
| Funds provided in Specific Appropriations 2830 through 2838 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates: |                                                                                                                                                                                                                                                                                                                                                                                                                       |            |                                   |
|                                                                                                                                                                                                       | FTE                                                                                                                                                                                                                                                                                                                                                                                                                   | \$338.14   |                                   |
|                                                                                                                                                                                                       | OPS                                                                                                                                                                                                                                                                                                                                                                                                                   | \$110.41   |                                   |
|                                                                                                                                                                                                       | Justice Administrative Commission                                                                                                                                                                                                                                                                                                                                                                                     | \$240.04   |                                   |
|                                                                                                                                                                                                       | State Court System                                                                                                                                                                                                                                                                                                                                                                                                    | \$207.55   |                                   |
|                                                                                                                                                                                                       | County Health Department                                                                                                                                                                                                                                                                                                                                                                                              | \$240.04   |                                   |
| 2831                                                                                                                                                                                                  | OTHER PERSONAL SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                                                                                                                                                                                                                                                                                        |            | 5,000                             |
| 2832                                                                                                                                                                                                  | EXPENSES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                                                                                                                                                                                                                                                                                                       |            | 120,241                           |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                                                                     |                                                                                                                                                                                              |           |       |           |
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| 2833                                                                                | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                                             |           |       | 22,576    |
| 2834                                                                                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                                       |           |       | 21,138    |
| 2835                                                                                | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                                       |           |       | 100,000   |
| 2836                                                                                | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                            |           |       | 1,691     |
| 2837                                                                                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . . |           |       | 7,338     |
| 2838                                                                                | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                  |           |       | 21,674    |
| TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION<br>FROM TRUST FUNDS . . . . . |                                                                                                                                                                                              |           |       | 1,814,406 |
|                                                                                     | TOTAL POSITIONS . . . . .                                                                                                                                                                    | 17.00     |       |           |
|                                                                                     | TOTAL ALL FUNDS . . . . .                                                                                                                                                                    |           |       | 1,814,406 |
| PROGRAM: PEOPLE FIRST                                                               |                                                                                                                                                                                              |           |       |           |
|                                                                                     | APPROVED SALARY RATE                                                                                                                                                                         | 969,085   |       |           |
| 2839                                                                                | SALARIES AND BENEFITS<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                                                                 | POSITIONS | 15.00 | 1,358,258 |
| 2840                                                                                | EXPENSES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                                                                              |           |       | 104,006   |
| 2841                                                                                | OPERATING CAPITAL OUTLAY<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                                                              |           |       | 1,500     |
| 2842                                                                                | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                                             |           |       | 21,075    |
| 2843                                                                                | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                                       |           |       | 4,493     |
| 2844                                                                                | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                                                            |           |       | 1,860     |
| 2845                                                                                | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . . |           |       | 5,894     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                             |                                                                                                                                                                          |           |  |                      |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--|----------------------|
| 2846                        | SPECIAL CATEGORIES<br>HUMAN RESOURCES SERVICES / STATEWIDE<br>CONTRACT<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                                            |           |  | 32,065,177           |
| 2847                        | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM STATE PERSONNEL SYSTEM TRUST<br>FUND . . . . .                              |           |  | 10,893               |
| TOTAL:                      | PROGRAM: PEOPLE FIRST<br>FROM TRUST FUNDS . . . . .                                                                                                                      |           |  | 33,573,156           |
|                             | TOTAL POSITIONS . . . . .                                                                                                                                                | 15.00     |  |                      |
|                             | TOTAL ALL FUNDS . . . . .                                                                                                                                                |           |  | 33,573,156           |
| PROGRAM: TECHNOLOGY PROGRAM |                                                                                                                                                                          |           |  |                      |
| TELECOMMUNICATIONS SERVICES |                                                                                                                                                                          |           |  |                      |
|                             | APPROVED SALARY RATE                                                                                                                                                     | 3,845,935 |  |                      |
| 2848                        | SALARIES AND BENEFITS POSITIONS<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER 911 SYSTEM TRUST . . . . .     | 68.00     |  | 5,015,529<br>379,498 |
| 2849                        | OTHER PERSONAL SERVICES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER 911 SYSTEM TRUST . . . . .             |           |  | 376,812<br>84,914    |
| 2850                        | EXPENSES<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER 911 SYSTEM TRUST . . . . .                            |           |  | 714,706<br>514,339   |
| 2851                        | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO COUNTIES - WIRELESS 911<br>TELEPHONE SYSTEMS<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER 911 SYSTEM TRUST . . . . .          |           |  | 60,289,120           |
| 2852                        | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO SERVICE PROVIDERS -<br>WIRELESS 911 TELEPHONE SYSTEMS<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER 911 SYSTEM TRUST . . . . . |           |  | 10,000,000           |
| 2853                        | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTIONS TO COUNTIES - NON-WIRELESS<br>E911<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER 911 SYSTEM TRUST . . . . .                       |           |  | 38,146,673           |
| 2854                        | AID TO LOCAL GOVERNMENTS<br>DISTRIBUTION OF COUNTY PREPAID WIRELESS<br>911<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER 911 SYSTEM TRUST . . . . .                         |           |  | 27,100,000           |
| 2855                        | OPERATING CAPITAL OUTLAY<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .<br>FROM EMERGENCY COMMUNICATIONS<br>NUMBER 911 SYSTEM TRUST . . . . .            |           |  | 92,159<br>3,600      |
| 2856                        | SPECIAL CATEGORIES<br>CENTREX AND SUNCOM PAYMENTS<br>FROM COMMUNICATIONS WORKING<br>CAPITAL TRUST FUND . . . . .                                                         |           |  | 108,035,421          |

SECTION 6 - GENERAL GOVERNMENT

|      |                                    |  |           |
|------|------------------------------------|--|-----------|
| 2857 | SPECIAL CATEGORIES                 |  |           |
|      | CONTRACTED SERVICES                |  |           |
|      | FROM COMMUNICATIONS WORKING        |  |           |
|      | CAPITAL TRUST FUND . . . . .       |  | 2,054,404 |
|      | FROM EMERGENCY COMMUNICATIONS      |  |           |
|      | NUMBER E911 SYSTEM TRUST . . . . . |  | 600,827   |

From the funds in Specific Appropriation 2857, \$350,000 from the Emergency Communications Number E911 System Trust Fund shall be used to procure a Next Generation 911 (NG-911) Study which will help identify the optimal model for Florida, provide an analysis of best practices for standards, protocols, technology and implementation of NG-911, assess and recommend a Governance Structure, and perform a Strengths, Weaknesses, Opportunities, and Threats Analysis of the development of NG-911. The study shall be submitted to the Executive Office of the Governor's Office of Policy and Budget, the chair of the House of Representatives Appropriations Committee, and the chair of the Senate Committee on Appropriations by June 1, 2018.

|      |                                                                     |  |           |
|------|---------------------------------------------------------------------|--|-----------|
| 2858 | SPECIAL CATEGORIES                                                  |  |           |
|      | FLORIDA INFORMATION RESOURCE NETWORK/<br>DISTRICT BANDWIDTH SUPPORT |  |           |
|      | FROM COMMUNICATIONS WORKING                                         |  |           |
|      | CAPITAL TRUST FUND . . . . .                                        |  | 7,451,217 |

|      |                              |  |        |
|------|------------------------------|--|--------|
| 2859 | SPECIAL CATEGORIES           |  |        |
|      | RISK MANAGEMENT INSURANCE    |  |        |
|      | FROM COMMUNICATIONS WORKING  |  |        |
|      | CAPITAL TRUST FUND . . . . . |  | 22,142 |

|      |                                    |  |        |
|------|------------------------------------|--|--------|
| 2860 | SPECIAL CATEGORIES                 |  |        |
|      | CONTRACTED LEGAL SERVICES          |  |        |
|      | FROM EMERGENCY COMMUNICATIONS      |  |        |
|      | NUMBER E911 SYSTEM TRUST . . . . . |  | 92,159 |

|      |                                      |  |       |
|------|--------------------------------------|--|-------|
| 2861 | SPECIAL CATEGORIES                   |  |       |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |  |       |
|      | FROM COMMUNICATIONS WORKING          |  |       |
|      | CAPITAL TRUST FUND . . . . .         |  | 1,989 |
|      | FROM EMERGENCY COMMUNICATIONS        |  |       |
|      | NUMBER E911 SYSTEM TRUST . . . . .   |  | 1,149 |

|      |                                                                             |  |        |
|------|-----------------------------------------------------------------------------|--|--------|
| 2862 | SPECIAL CATEGORIES                                                          |  |        |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES |  |        |
|      | PURCHASED PER STATEWIDE CONTRACT                                            |  |        |
|      | FROM COMMUNICATIONS WORKING                                                 |  |        |
|      | CAPITAL TRUST FUND . . . . .                                                |  | 22,499 |

|      |                                                          |  |         |
|------|----------------------------------------------------------|--|---------|
| 2863 | DATA PROCESSING SERVICES                                 |  |         |
|      | STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST) |  |         |
|      | FROM COMMUNICATIONS WORKING                              |  |         |
|      | CAPITAL TRUST FUND . . . . .                             |  | 517,375 |
|      | FROM EMERGENCY COMMUNICATIONS                            |  |         |
|      | NUMBER E911 SYSTEM TRUST . . . . .                       |  | 3,777   |

|        |                             |       |             |
|--------|-----------------------------|-------|-------------|
| TOTAL: | TELECOMMUNICATIONS SERVICES |       |             |
|        | FROM TRUST FUNDS . . . . .  |       | 261,520,309 |
|        |                             |       |             |
|        | TOTAL POSITIONS . . . . .   | 68.00 |             |
|        | TOTAL ALL FUNDS . . . . .   |       | 261,520,309 |

WIRELESS SERVICES

|      |                                   |           |         |
|------|-----------------------------------|-----------|---------|
|      | APPROVED SALARY RATE              | 745,132   |         |
| 2864 | SALARIES AND BENEFITS             | POSITIONS | 11.00   |
|      | FROM LAW ENFORCEMENT RADIO SYSTEM |           |         |
|      | TRUST FUND . . . . .              |           | 932,441 |
| 2865 | OTHER PERSONAL SERVICES           |           |         |
|      | FROM LAW ENFORCEMENT RADIO SYSTEM |           |         |
|      | TRUST FUND . . . . .              |           | 92,402  |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                        |           |            |
|--------|----------------------------------------|-----------|------------|
| 2866   | EXPENSES                               |           |            |
|        | FROM LAW ENFORCEMENT RADIO SYSTEM      |           |            |
|        | TRUST FUND . . . . .                   |           | 263,436    |
| 2867   | OPERATING CAPITAL OUTLAY               |           |            |
|        | FROM LAW ENFORCEMENT RADIO SYSTEM      |           |            |
|        | TRUST FUND . . . . .                   |           | 22,000     |
| 2868   | SPECIAL CATEGORIES                     |           |            |
|        | ACQUISITION OF MOTOR VEHICLES          |           |            |
|        | FROM LAW ENFORCEMENT RADIO SYSTEM      |           |            |
|        | TRUST FUND . . . . .                   |           | 87,002     |
| 2869   | SPECIAL CATEGORIES                     |           |            |
|        | CONTRACTED SERVICES                    |           |            |
|        | FROM LAW ENFORCEMENT RADIO SYSTEM      |           |            |
|        | TRUST FUND . . . . .                   |           | 3,592,220  |
| 2870   | SPECIAL CATEGORIES                     |           |            |
|        | FLORIDA INTEROPERABILITY NETWORK       |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 1,384,943 |            |
| 2871   | SPECIAL CATEGORIES                     |           |            |
|        | MUTUAL AID BUILD-OUT                   |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 606,476   |            |
| 2872   | SPECIAL CATEGORIES                     |           |            |
|        | RISK MANAGEMENT INSURANCE              |           |            |
|        | FROM LAW ENFORCEMENT RADIO SYSTEM      |           |            |
|        | TRUST FUND . . . . .                   |           | 1,633      |
| 2873   | SPECIAL CATEGORIES                     |           |            |
|        | STATEWIDE LAW ENFORCEMENT RADIO SYSTEM |           |            |
|        | CONTRACT PAYMENT                       |           |            |
|        | FROM LAW ENFORCEMENT RADIO SYSTEM      |           |            |
|        | TRUST FUND . . . . .                   |           | 18,220,000 |
| 2874   | SPECIAL CATEGORIES                     |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT   |           |            |
|        | FROM LAW ENFORCEMENT RADIO SYSTEM      |           |            |
|        | TRUST FUND . . . . .                   |           | 1,394      |
| 2875   | SPECIAL CATEGORIES                     |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT   |           |            |
|        | SERVICES - HUMAN RESOURCES SERVICES    |           |            |
|        | PURCHASED PER STATEWIDE CONTRACT       |           |            |
|        | FROM LAW ENFORCEMENT RADIO SYSTEM      |           |            |
|        | TRUST FUND . . . . .                   |           | 4,086      |
| 2876   | DATA PROCESSING SERVICES               |           |            |
|        | STATE DATA CENTER - AGENCY FOR STATE   |           |            |
|        | TECHNOLOGY (AST)                       |           |            |
|        | FROM LAW ENFORCEMENT RADIO SYSTEM      |           |            |
|        | TRUST FUND . . . . .                   |           | 152,431    |
| TOTAL: | WIRELESS SERVICES                      |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .    | 1,991,419 |            |
|        | FROM TRUST FUNDS . . . . .             |           | 23,369,045 |
|        | TOTAL POSITIONS . . . . .              | 11.00     |            |
|        | TOTAL ALL FUNDS . . . . .              |           | 25,360,464 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

|      |                                     |           |           |
|------|-------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                | 1,746,697 |           |
| 2877 | SALARIES AND BENEFITS               | POSITIONS | 24.00     |
|      | FROM GENERAL REVENUE FUND . . . . . |           | 1,394,336 |
|      | FROM PUBLIC EMPLOYEES RELATIONS     |           |           |
|      | COMMISSION TRUST FUND . . . . .     |           | 1,280,551 |
| 2878 | OTHER PERSONAL SERVICES             |           |           |
|      | FROM GENERAL REVENUE FUND . . . . . | 149,277   |           |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                                                                                                    |           |           |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
|        | FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .                                                                                                                                                                                 |           | 53,628    |
| 2879   | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .                                                                                                                              | 57,094    | 345,814   |
| 2880   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .                                                                                                              | 37,399    | 5,721     |
| 2881   | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .                                                                                                     |           | 16,534    |
| 2882   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .                                                                                             | 35,070    | 32,500    |
| 2883   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .                                                                                       | 2,914     | 4,469     |
| 2884   | SPECIAL CATEGORIES<br>ADMINISTRATIVE OVERHEAD<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                               | 34,314    |           |
| 2885   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . . | 5,068     | 4,941     |
| 2886   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM PUBLIC EMPLOYEES RELATIONS<br>COMMISSION TRUST FUND . . . . .                                                  | 16,172    | 16,434    |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                                    | 1,731,644 | 1,760,592 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                          | 24.00     |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                          |           | 3,492,236 |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

|      |                                                                                                        |                                 |         |
|------|--------------------------------------------------------------------------------------------------------|---------------------------------|---------|
|      | APPROVED SALARY RATE                                                                                   | 2,242,944                       |         |
| 2887 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .                                           | POSITIONS<br>52.00<br>3,243,034 |         |
| 2888 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .  | 62,440                          | 41,040  |
| 2889 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                 | 125,243                         | 282,536 |
| 2890 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | 11,736                          | 5,000   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                   |                                                                                                                                                                                                                     |           |           |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 2891                              | SPECIAL CATEGORIES<br>TRANSFER TO DIVISION OF ADMINISTRATIVE<br>HEARINGS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                     | 496,443   |           |
| 2892                              | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                                                                             | 53,506    | 16,000    |
| 2893                              | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                                                                       | 41,277    | 95,452    |
| 2894                              | SPECIAL CATEGORIES<br>ADMINISTRATIVE OVERHEAD<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                |           | 111,769   |
| 2895                              | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                   |           | 49,163    |
| 2896                              | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | 15,522    | 5,502     |
| 2897                              | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM OPERATING TRUST FUND . . . . .                                                                                         |           | 11,753    |
| TOTAL:                            | HUMAN RELATIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                | 4,049,201 | 618,215   |
|                                   | TOTAL POSITIONS . . . . .                                                                                                                                                                                           | 52.00     |           |
|                                   | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                           |           | 4,667,416 |
| ADMINISTRATIVE HEARINGS           |                                                                                                                                                                                                                     |           |           |
| PROGRAM: ADJUDICATION OF DISPUTES |                                                                                                                                                                                                                     |           |           |
|                                   | APPROVED SALARY RATE                                                                                                                                                                                                | 5,431,427 |           |
| 2898                              | SALARIES AND BENEFITS POSITIONS<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                              | 65.00     | 7,063,938 |
| 2899                              | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                                      |           | 18,082    |
| 2900                              | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                                                     |           | 1,025,647 |
| 2901                              | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                                     |           | 65,000    |
| 2902                              | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                    |           | 185,495   |
| 2903                              | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                              |           | 25,115    |
| 2904                              | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                              |           | 1,000     |
| 2905                              | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                   |           | 31,500    |

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                              |       |  |           |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 2906   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |       |  | 20,703    |
| TOTAL: | PROGRAM: ADJUDICATION OF DISPUTES<br>FROM TRUST FUNDS . . . . .                                                                                                              |       |  | 8,436,480 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 65.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |       |  | 8,436,480 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF  
COMPENSATION CLAIMS

|        |                                                                                                                                                                              |           |        |            |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------|------------|
|        | APPROVED SALARY RATE                                                                                                                                                         | 9,556,592 |        |            |
| 2907   | SALARIES AND BENEFITS<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                 | POSITIONS | 176.00 | 13,667,864 |
| 2908   | OTHER PERSONAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                                               |           |        | 17,836     |
| 2909   | EXPENSES<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                              |           |        | 2,695,842  |
| 2910   | OPERATING CAPITAL OUTLAY<br>FROM OPERATING TRUST FUND . . . . .                                                                                                              |           |        | 64,916     |
| 2911   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                             |           |        | 1,023,324  |
| 2912   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM OPERATING TRUST FUND . . . . .                                                                                       |           |        | 64,019     |
| 2913   | SPECIAL CATEGORIES<br>CONTRACTED LEGAL SERVICES<br>FROM OPERATING TRUST FUND . . . . .                                                                                       |           |        | 1,279      |
| 2914   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM OPERATING TRUST FUND . . . . .                                                                            |           |        | 44,000     |
| 2915   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM OPERATING TRUST FUND . . . . . |           |        | 60,316     |
| TOTAL: | PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF<br>COMPENSATION CLAIMS<br>FROM TRUST FUNDS . . . . .                                                                      |           |        | 17,639,396 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 176.00    |        |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    |           |        | 17,639,396 |

PROGRAM: AGENCY FOR STATE TECHNOLOGY

No funds are appropriated in Specific Appropriations 2916 through 2944 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease, by the Agency for State Technology, including any one or more predecessor agencies, notwithstanding any lease or contract to the contrary. The Agency for State Technology is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease.



SECTION 6 - GENERAL GOVERNMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                           |           |           |         |
|------|-------------------------------------------|-----------|-----------|---------|
|      | APPROVED SALARY RATE                      | 2,634,958 |           |         |
| 2916 | SALARIES AND BENEFITS                     | POSITIONS | 30.00     |         |
|      | FROM GENERAL REVENUE FUND . . . . .       |           | 3,070,713 |         |
|      | FROM WORKING CAPITAL TRUST FUND . . . . . |           |           | 467,351 |
| 2917 | EXPENSES                                  |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .       |           | 252,894   |         |
| 2918 | OPERATING CAPITAL OUTLAY                  |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .       |           | 10,000    |         |
| 2919 | SPECIAL CATEGORIES                        |           |           |         |
|      | CONTRACTED SERVICES                       |           |           |         |
|      | FROM GENERAL REVENUE FUND . . . . .       |           | 1,317,627 |         |

From the funds in Specific Appropriation 2919, \$500,000 in nonrecurring General Revenue is provided to the Agency for State Technology to contract with a third party vendor to conduct a feasibility study to determine if potential cost savings or efficiencies could be gained by outsourcing the acquisition, development, provisioning, maintenance, monitoring or support of one or more services offered by the State Data Center. The Agency for State Technology shall submit a report to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House Appropriations Committee by January 8, 2018.

From the funds in Specific Appropriation 2919, \$500,000 in nonrecurring General Revenue is provided to the Agency for State Technology to contract with a third party vendor to conduct a feasibility study to determine the cost savings or efficiencies that could be gained by outsourcing the deployment, repair, and scheduled replacement of all desktop computer hardware assets. The Agency for State Technology shall submit a report to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House Appropriations Committee by January 8, 2018.

|        |                                           |       |           |           |
|--------|-------------------------------------------|-------|-----------|-----------|
| 2920   | SPECIAL CATEGORIES                        |       |           |           |
|        | RISK MANAGEMENT INSURANCE                 |       |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .       |       | 3,504     |           |
| 2921   | SPECIAL CATEGORIES                        |       |           |           |
|        | ADMINISTRATIVE OVERHEAD                   |       |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .       |       | 10,000    |           |
| 2922   | SPECIAL CATEGORIES                        |       |           |           |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT      |       |           |           |
|        | SERVICES - HUMAN RESOURCES SERVICES       |       |           |           |
|        | PURCHASED PER STATEWIDE CONTRACT          |       |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .       |       | 8,145     |           |
|        | FROM WORKING CAPITAL TRUST FUND . . . . . |       |           | 1,356     |
| 2923   | DATA PROCESSING SERVICES                  |       |           |           |
|        | STATE DATA CENTER - AGENCY FOR STATE      |       |           |           |
|        | TECHNOLOGY (AST)                          |       |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .       |       | 15,477    |           |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES  |       |           |           |
|        | FROM GENERAL REVENUE FUND . . . . .       |       | 4,688,360 |           |
|        | FROM TRUST FUNDS . . . . .                |       |           | 468,707   |
|        | TOTAL POSITIONS . . . . .                 | 30.00 |           |           |
|        | TOTAL ALL FUNDS . . . . .                 |       |           | 5,157,067 |

DATA CENTER ADMINISTRATION

|      |                                           |           |       |           |
|------|-------------------------------------------|-----------|-------|-----------|
|      | APPROVED SALARY RATE                      | 1,154,104 |       |           |
| 2924 | SALARIES AND BENEFITS                     | POSITIONS | 17.00 |           |
|      | FROM WORKING CAPITAL TRUST FUND . . . . . |           |       | 1,857,219 |

SECTION 6 - GENERAL GOVERNMENT

|      |                                                                                  |         |
|------|----------------------------------------------------------------------------------|---------|
| 2925 | OTHER PERSONAL SERVICES<br>FROM WORKING CAPITAL TRUST FUND . .                   | 195,594 |
| 2926 | EXPENSES<br>FROM WORKING CAPITAL TRUST FUND . .                                  | 741,408 |
| 2927 | OPERATING CAPITAL OUTLAY<br>FROM WORKING CAPITAL TRUST FUND . .                  | 27,000  |
| 2928 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . | 472,620 |

From the funds in Specific Appropriation 2928, \$220,000 in recurring funds is provided to the Agency for State Technology to collaborate with the Cybercrime Office of the Department of Law Enforcement and provide information security training to the information security managers and their staff of the state agencies that are currently customers of the State Data Center and to the information security managers and their staff of the Division of Administrative Hearings, the Division of Emergency Management, the Department of Agriculture and Consumer Services, the Department of Law Enforcement, the Department of Legal Affairs, the Office of Early Learning, the Florida Commission on Offender Review, and the Guardian Ad Litem. The information security training must be delivered by certified training providers and prior to providing the information security training, the agency must establish an information security training service within its State Data Center service catalog.

|        |                                                                                                                                                                              |           |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 2929   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKING CAPITAL TRUST FUND . .                                                                                       | 13,942    |
| 2930   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM WORKING CAPITAL TRUST FUND . .                                                                            | 7,102     |
| 2931   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKING CAPITAL TRUST FUND . . | 6,151     |
| TOTAL: | DATA CENTER ADMINISTRATION<br>FROM TRUST FUNDS . . . . .                                                                                                                     | 3,321,036 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                    | 17.00     |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                    | 3,321,036 |

STATE DATA CENTER

|      |                                                                                  |            |        |
|------|----------------------------------------------------------------------------------|------------|--------|
|      | APPROVED SALARY RATE                                                             | 10,726,827 |        |
| 2932 | SALARIES AND BENEFITS<br>FROM WORKING CAPITAL TRUST FUND . .                     | 14,763,857 | 183.00 |
| 2933 | OTHER PERSONAL SERVICES<br>FROM WORKING CAPITAL TRUST FUND . .                   | 372,235    |        |
| 2934 | EXPENSES<br>FROM WORKING CAPITAL TRUST FUND . .                                  | 2,598,345  |        |
| 2935 | OPERATING CAPITAL OUTLAY<br>FROM WORKING CAPITAL TRUST FUND . .                  | 129,334    |        |
| 2936 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . | 28,031,768 |        |

From the funds in Specific Appropriation 2936, \$1,000,000 shall be held in reserve for unanticipated technology demands for state agencies. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of Chapter 216, Florida Statutes. Any request for release of funds shall include a plan for how the funds will be expended for increases in customer services.

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                  |                                                                                                                                                                                |            |                   |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|
| 2937                             | SPECIAL CATEGORIES<br>CLOUD COMPUTING SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . .                                                                                        |            | 100,000           |
| 2938                             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM WORKING CAPITAL TRUST FUND . . .                                                                                       |            | 27,997            |
| 2939                             | SPECIAL CATEGORIES<br>DEFERRED-PAYMENT COMMODITY CONTRACTS<br>FROM WORKING CAPITAL TRUST FUND . . .                                                                            |            | 5,600,333         |
| 2940                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM WORKING CAPITAL TRUST FUND . . .                                                                            |            | 4,744,246         |
| 2941                             | SPECIAL CATEGORIES<br>DISASTER RECOVERY SERVICE<br>FROM WORKING CAPITAL TRUST FUND . . .                                                                                       |            | 4,527,033         |
| 2942                             | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM WORKING CAPITAL TRUST FUND . . . |            | 62,148            |
| 2943                             | DATA PROCESSING SERVICES<br>CHILDREN AND FAMILIES DATA CENTER<br>FROM WORKING CAPITAL TRUST FUND . . .                                                                         |            | 52,000            |
| 2944                             | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM WORKING CAPITAL TRUST FUND . . .                                                                            |            | 5,677,485         |
| TOTAL:                           | STATE DATA CENTER<br>FROM TRUST FUNDS . . . . .                                                                                                                                |            | 66,686,781        |
|                                  | TOTAL POSITIONS . . . . .                                                                                                                                                      | 183.00     |                   |
|                                  | TOTAL ALL FUNDS . . . . .                                                                                                                                                      |            | 66,686,781        |
| TOTAL:                           | MANAGEMENT SERVICES, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                      | 38,802,165 |                   |
|                                  | FROM TRUST FUNDS . . . . .                                                                                                                                                     |            | 631,836,251       |
|                                  | TOTAL POSITIONS . . . . .                                                                                                                                                      | 1,298.50   |                   |
|                                  | TOTAL ALL FUNDS . . . . .                                                                                                                                                      |            | 670,638,416       |
|                                  | TOTAL APPROVED SALARY RATE . . . . .                                                                                                                                           | 68,682,344 |                   |
| MILITARY AFFAIRS, DEPARTMENT OF  |                                                                                                                                                                                |            |                   |
| PROGRAM: READINESS AND RESPONSE  |                                                                                                                                                                                |            |                   |
| DRUG INTERDICTION AND PREVENTION |                                                                                                                                                                                |            |                   |
| 2945                             | EXPENSES<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                                                                       |            | 75,000<br>305,000 |
| 2946                             | OPERATING CAPITAL OUTLAY<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                                                                                               |            | 200,000           |
| 2947                             | SPECIAL CATEGORIES<br>PROJECTS, CONTRACTS AND GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                   |            | 4,000,000         |
| 2948                             | SPECIAL CATEGORIES<br>GRANTS AND AIDS TO COMMUNITY SERVICES<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                                                            |            | 100,000           |
| 2949                             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                                                                              |            | 10,000            |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                                     |  |           |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|
| 2950   | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . .                                                                  |  | 10,000    |
| 2951   | FIXED CAPITAL OUTLAY<br>REHABILITATION OF COUNTER DRUG TRAINING<br>ACADEMY CAMP BLANDING TRAINING SITE -<br>STARKE, FLORIDA<br>FROM FEDERAL LAW ENFORCEMENT TRUST<br>FUND . . . . . |  | 930,000   |
| TOTAL: | DRUG INTERDICTION AND PREVENTION<br>FROM TRUST FUNDS . . . . .                                                                                                                      |  | 5,630,000 |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                           |  | 5,630,000 |

MILITARY READINESS AND RESPONSE

|      |                                                                                                                                                                                                                                       |                     |           |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|
|      | APPROVED SALARY RATE                                                                                                                                                                                                                  | 4,161,539           |           |
| 2952 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .                                                                                                       | 108.00<br>4,786,072 | 1,217,680 |
| 2953 | OTHER PERSONAL SERVICES<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .                                                                                                                                                      |                     | 18,172    |
| 2954 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .                                                                                                                              | 4,690,563           | 95,005    |
| 2955 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                       | 137,810             |           |
| 2956 | LUMP SUM<br>STRENGTHENING DOMESTIC SECURITY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                    | 2,000,000           |           |
| 2957 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .                                                                                   | 40,000              | 63,678    |
| 2958 | SPECIAL CATEGORIES<br>NATIONAL GUARD TUITION ASSISTANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                        | 4,256,900           |           |
| 2959 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .                                                                                             | 413,500             | 25,000    |
| 2960 | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .                                                                            | 171,000             | 205,000   |
| 2961 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . .                                                                                                                              |                     | 249,390   |
| 2962 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CAMP BLANDING MANAGEMENT<br>TRUST FUND . . . . . | 28,876              | 8,240     |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                             |            |            |
|--------|-----------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 2963   | FIXED CAPITAL OUTLAY<br>MAINTENANCE, REPAIRS AND CONSTRUCTION -<br>STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . .         | 3,400,000  |            |
| 2964   | FIXED CAPITAL OUTLAY<br>FLORIDA READINESS CENTERS REVITALIZATION<br>PLAN - STATEWIDE<br>FROM GENERAL REVENUE FUND . . . . . | 6,000,000  |            |
| TOTAL: | MILITARY READINESS AND RESPONSE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                        | 25,924,721 | 1,882,165  |
|        | TOTAL POSITIONS . . . . .                                                                                                   | 108.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                   |            | 27,806,886 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                                                                                                                                                              |                    |  |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--|
|      | APPROVED SALARY RATE                                                                                                                                                         | 1,942,004          |  |
| 2965 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                       | 26.00<br>2,727,793 |  |
| 2966 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                               | 54,533             |  |
| 2967 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                              | 698,015            |  |
| 2968 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                              | 108,126            |  |
| 2969 | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                   | 25,000             |  |
| 2970 | SPECIAL CATEGORIES<br>INFORMATION TECHNOLOGY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                          | 48,437             |  |
| 2971 | SPECIAL CATEGORIES<br>LEGAL SERVICES CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                         | 5,000              |  |
| 2972 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                             | 30,200             |  |
| 2973 | SPECIAL CATEGORIES<br>MAINTENANCE AND OPERATIONS CONTRACTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 22,000             |  |
| 2974 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                            | 10,000             |  |
| 2975 | SPECIAL CATEGORIES<br>WORKER'S COMPENSATION FOR STATE ACTIVE<br>DUTY - FLORIDA NATIONAL GUARD<br>FROM GENERAL REVENUE FUND . . . . .                                         | 142,116            |  |
| 2976 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 8,372              |  |
| 2977 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .                                                  | 20,163             |  |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 3,899,755  
  
 TOTAL POSITIONS . . . . . 26.00  
 TOTAL ALL FUNDS . . . . . 3,899,755

FEDERAL/STATE COOPERATIVE AGREEMENTS

From the funds in Specific Appropriation 2978 through 2988 appropriated to support the Youth Challenge Program, the department shall report, for the previous five fiscal years, the number of cadets enrolled in the program and the number that have successfully completed the program. In addition, the report shall include the number of cadets that earned a General Educational Development (GED) certificate or high school diploma, attained employment (including armed forces), or enrolled in secondary education at program completion. The report shall be submitted to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House Appropriations Committee by October 30, 2017.

|        |                                          |            |            |
|--------|------------------------------------------|------------|------------|
|        | APPROVED SALARY RATE                     | 10,599,124 |            |
| 2978   | SALARIES AND BENEFITS                    | POSITIONS  | 319.00     |
|        | FROM GENERAL REVENUE FUND . . . . .      |            | 464,374    |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 14,770,019 |
| 2979   | OTHER PERSONAL SERVICES                  |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 87,000     |
| 2980   | EXPENSES                                 |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 734,540    |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 12,389,070 |
| 2981   | OPERATING CAPITAL OUTLAY                 |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 677,030    |
| 2982   | FOOD PRODUCTS                            |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 500,000    |
| 2983   | SPECIAL CATEGORIES                       |            |            |
|        | ACQUISITION OF MOTOR VEHICLES            |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 349,500    |
| 2984   | SPECIAL CATEGORIES                       |            |            |
|        | CONTRACTED SERVICES                      |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 2,605,150  |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 4,978,115  |
| 2985   | SPECIAL CATEGORIES                       |            |            |
|        | MAINTENANCE AND OPERATIONS CONTRACTS     |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 920,000    |
| 2986   | SPECIAL CATEGORIES                       |            |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT     |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 30,000     |
| 2987   | SPECIAL CATEGORIES                       |            |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT     |            |            |
|        | SERVICES - HUMAN RESOURCES SERVICES      |            |            |
|        | PURCHASED PER STATEWIDE CONTRACT         |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 106,064    |
| 2988   | FIXED CAPITAL OUTLAY                     |            |            |
|        | FEDERAL GRANTS TRUST FUND - MINOR        |            |            |
|        | CONSTRUCTION                             |            |            |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . . |            | 10,000,000 |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS     |            |            |
|        | FROM GENERAL REVENUE FUND . . . . .      | 3,804,064  |            |
|        | FROM TRUST FUNDS . . . . .               |            | 44,806,798 |
|        | TOTAL POSITIONS . . . . .                | 319.00     |            |
|        | TOTAL ALL FUNDS . . . . .                |            | 48,610,862 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                        |            |            |
|----------------------------------------|------------|------------|
| TOTAL: MILITARY AFFAIRS, DEPARTMENT OF |            |            |
| FROM GENERAL REVENUE FUND . . . . .    | 33,628,540 |            |
| FROM TRUST FUNDS . . . . .             |            | 52,318,963 |
| TOTAL POSITIONS . . . . .              | 453.00     |            |
| TOTAL ALL FUNDS . . . . .              |            | 85,947,503 |
| TOTAL APPROVED SALARY RATE . . . . .   | 16,702,667 |            |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                 | 1,492,802 |           |
| 2989 SALARIES AND BENEFITS POSITIONS | 18.00     |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 2,135,713 |
| 2990 EXPENSES                        |           |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 341,722   |
| 2991 SPECIAL CATEGORIES              |           |           |
| CONTRACTED SERVICES                  |           |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 6,859     |
| 2992 SPECIAL CATEGORIES              |           |           |
| RISK MANAGEMENT INSURANCE            |           |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 5,266     |
| 2993 SPECIAL CATEGORIES              |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
| SERVICES - HUMAN RESOURCES SERVICES  |           |           |
| PURCHASED PER STATEWIDE CONTRACT     |           |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 5,304     |
| TOTAL: PUBLIC SERVICE COMMISSIONERS  |           |           |
| FROM TRUST FUNDS . . . . .           |           | 2,494,864 |
| TOTAL POSITIONS . . . . .            | 18.00     |           |
| TOTAL ALL FUNDS . . . . .            |           | 2,494,864 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|                                      |           |           |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE                 | 3,057,581 |           |
| 2994 SALARIES AND BENEFITS POSITIONS | 56.00     |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 4,154,459 |
| 2995 OTHER PERSONAL SERVICES         |           |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 97,258    |
| 2996 EXPENSES                        |           |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 1,076,576 |
| 2997 OPERATING CAPITAL OUTLAY        |           |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 266,200   |
| 2998 SPECIAL CATEGORIES              |           |           |
| ACQUISITION OF MOTOR VEHICLES        |           |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 100,000   |
| 2999 SPECIAL CATEGORIES              |           |           |
| CONTRACTED SERVICES                  |           |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 263,067   |
| 3000 SPECIAL CATEGORIES              |           |           |
| RISK MANAGEMENT INSURANCE            |           |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 17,597    |
| 3001 SPECIAL CATEGORIES              |           |           |
| TRANSFER TO DEPARTMENT OF MANAGEMENT |           |           |
| SERVICES - HUMAN RESOURCES SERVICES  |           |           |
| PURCHASED PER STATEWIDE CONTRACT     |           |           |
| FROM REGULATORY TRUST FUND . . . . . |           | 23,221    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                              |       |  |           |
|--------|------------------------------------------------------------------------------------------------------------------------------|-------|--|-----------|
| 3002   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM REGULATORY TRUST FUND . . . . . |       |  | 17,677    |
| 3003   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM REGULATORY TRUST FUND . . . . .                           |       |  | 45,699    |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM TRUST FUNDS . . . . .                                                       |       |  | 6,061,754 |
|        | TOTAL POSITIONS . . . . .                                                                                                    | 56.00 |  |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                    |       |  | 6,061,754 |

LEGAL SERVICES

|        |                                                                                                                                                                               |           |       |           |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-----------|
|        | APPROVED SALARY RATE                                                                                                                                                          | 1,681,520 |       |           |
| 3004   | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .                                                                                                                 | POSITIONS | 27.00 | 2,150,889 |
| 3005   | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .                                                                                                               |           |       | 17,000    |
| 3006   | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .                                                                                                                              |           |       | 348,768   |
| 3007   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .                                                                                             |           |       | 37,955    |
| 3008   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .                                                                                       |           |       | 8,614     |
| 3009   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |       | 9,698     |
| TOTAL: | LEGAL SERVICES<br>FROM TRUST FUNDS . . . . .                                                                                                                                  |           |       | 2,572,924 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                     | 27.00     |       |           |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |           |       | 2,572,924 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

|      |                                                                                         |           |        |           |
|------|-----------------------------------------------------------------------------------------|-----------|--------|-----------|
|      | APPROVED SALARY RATE                                                                    | 7,406,054 |        |           |
| 3010 | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .                           | POSITIONS | 144.00 | 9,750,608 |
| 3011 | OTHER PERSONAL SERVICES<br>FROM REGULATORY TRUST FUND . . . . .                         |           |        | 86,330    |
| 3012 | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .                                        |           |        | 1,299,063 |
| 3013 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .       |           |        | 181,968   |
| 3014 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . . |           |        | 44,011    |



SECTION 6 - GENERAL GOVERNMENT

|                                   |                                                                                                                                                                               |           |            |            |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|------------|
| 3015                              | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |            | 44,436     |
| TOTAL:                            | UTILITY REGULATION<br>FROM TRUST FUNDS . . . . .                                                                                                                              |           |            | 11,406,416 |
|                                   | TOTAL POSITIONS . . . . .                                                                                                                                                     | 144.00    |            |            |
|                                   | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |           |            | 11,406,416 |
| AUDITING AND PERFORMANCE ANALYSIS |                                                                                                                                                                               |           |            |            |
|                                   | APPROVED SALARY RATE                                                                                                                                                          | 1,423,778 |            |            |
| 3016                              | SALARIES AND BENEFITS<br>FROM REGULATORY TRUST FUND . . . . .                                                                                                                 | POSITIONS | 27.00      | 1,919,180  |
| 3017                              | EXPENSES<br>FROM REGULATORY TRUST FUND . . . . .                                                                                                                              |           |            | 375,375    |
| 3018                              | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM REGULATORY TRUST FUND . . . . .                                                                                             |           |            | 12,955     |
| 3019                              | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM REGULATORY TRUST FUND . . . . .                                                                                       |           |            | 8,904      |
| 3020                              | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM REGULATORY TRUST FUND . . . . . |           |            | 9,690      |
| TOTAL:                            | AUDITING AND PERFORMANCE ANALYSIS<br>FROM TRUST FUNDS . . . . .                                                                                                               |           |            | 2,326,104  |
|                                   | TOTAL POSITIONS . . . . .                                                                                                                                                     | 27.00     |            |            |
|                                   | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |           |            | 2,326,104  |
| TOTAL:                            | PUBLIC SERVICE COMMISSION<br>FROM TRUST FUNDS . . . . .                                                                                                                       |           |            | 24,862,062 |
|                                   | TOTAL POSITIONS . . . . .                                                                                                                                                     | 272.00    |            |            |
|                                   | TOTAL ALL FUNDS . . . . .                                                                                                                                                     |           |            | 24,862,062 |
|                                   | TOTAL APPROVED SALARY RATE . . . . .                                                                                                                                          |           | 15,061,735 |            |

REVENUE, DEPARTMENT OF

No funds are appropriated in Specific Appropriation 3021 through 3074 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 730:0239 or 730:M139, or any other lease, by the Department of Revenue, notwithstanding any lease or contract to the contrary. The Department of Revenue is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 730:0239 or 730:M139, or any other lease.

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                                                                                                                                 |            |            |           |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|-----------|
|      | APPROVED SALARY RATE                                                                                                                            | 13,745,082 |            |           |
| 3021 | SALARIES AND BENEFITS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . . | POSITIONS  | 262.00     | 6,029,693 |
|      |                                                                                                                                                 |            | 10,437,045 | 2,375,655 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                        |                                                                                                           |            |            |
|------------------------|-----------------------------------------------------------------------------------------------------------|------------|------------|
| 3022                   | OTHER PERSONAL SERVICES                                                                                   |            |            |
|                        | FROM OPERATING TRUST FUND . . . . .                                                                       |            | 73,740     |
| 3023                   | EXPENSES                                                                                                  |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 355,008    |            |
|                        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 461,726    |
|                        | FROM OPERATING TRUST FUND . . . . .                                                                       |            | 1,324,170  |
| 3024                   | OPERATING CAPITAL OUTLAY                                                                                  |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 6,929      |            |
|                        | FROM OPERATING TRUST FUND . . . . .                                                                       |            | 17,985     |
| 3025                   | SPECIAL CATEGORIES                                                                                        |            |            |
|                        | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS                                                           |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 1,098,958  |            |
|                        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 2,133,273  |
|                        | FROM OPERATING TRUST FUND . . . . .                                                                       |            | 60,148     |
| 3026                   | SPECIAL CATEGORIES                                                                                        |            |            |
|                        | CONTRACTED SERVICES                                                                                       |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 318,346    |            |
|                        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 281,028    |
|                        | FROM OPERATING TRUST FUND . . . . .                                                                       |            | 1,153,170  |
| 3027                   | SPECIAL CATEGORIES                                                                                        |            |            |
|                        | RISK MANAGEMENT INSURANCE                                                                                 |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 29,334     |            |
|                        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 6,630      |
|                        | FROM OPERATING TRUST FUND . . . . .                                                                       |            | 58,680     |
| 3028                   | SPECIAL CATEGORIES                                                                                        |            |            |
|                        | TENANT BROKER COMMISSIONS                                                                                 |            |            |
|                        | FROM OPERATING TRUST FUND . . . . .                                                                       |            | 350,000    |
| 3029                   | SPECIAL CATEGORIES                                                                                        |            |            |
|                        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                      |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 16,864     |            |
| 3030                   | SPECIAL CATEGORIES                                                                                        |            |            |
|                        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 1,324,902  |            |
|                        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 149,278    |
|                        | FROM OPERATING TRUST FUND . . . . .                                                                       |            | 226,388    |
| TOTAL:                 | EXECUTIVE DIRECTION AND SUPPORT SERVICES                                                                  |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 13,587,386 |            |
|                        | FROM TRUST FUNDS . . . . .                                                                                |            | 14,701,564 |
|                        | TOTAL POSITIONS . . . . .                                                                                 | 262.00     |            |
|                        | TOTAL ALL FUNDS . . . . .                                                                                 |            | 28,288,950 |
| PROPERTY TAX OVERSIGHT |                                                                                                           |            |            |
|                        | APPROVED SALARY RATE                                                                                      | 7,759,585  |            |
| 3031                   | SALARIES AND BENEFITS                                                                                     | 168.00     |            |
|                        | POSITIONS                                                                                                 |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 10,778,483 |            |
|                        | FROM CERTIFICATION PROGRAM TRUST FUND . . . . .                                                           |            | 211,816    |
| 3032                   | OTHER PERSONAL SERVICES                                                                                   |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 21,170     |            |
| 3033                   | EXPENSES                                                                                                  |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 885,509    |            |
| 3034                   | AID TO LOCAL GOVERNMENTS                                                                                  |            |            |
|                        | AERIAL PHOTOGRAPHY AND MAPPING                                                                            |            |            |
|                        | FROM GENERAL REVENUE FUND . . . . .                                                                       | 87,308     |            |
|                        | FROM CERTIFICATION PROGRAM TRUST FUND . . . . .                                                           |            | 876,266    |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                           |                                                                                                                                                                                                                 |                        |                         |
|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------|
| 3035                      | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                 | 16,012                 |                         |
| 3036                      | SPECIAL CATEGORIES<br>ACQUISITION OF MOTOR VEHICLES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                      | 60,000                 |                         |
| 3037                      | SPECIAL CATEGORIES<br>PROPERTY APPRAISER AND TAX COLLECTOR<br>CERTIFICATION PROGRAM<br>FROM CERTIFICATION PROGRAM TRUST<br>FUND . . . . .                                                                       |                        | 485,000                 |
| 3038                      | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                | 258,311                |                         |
| 3039                      | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                          | 150,522                |                         |
| 3040                      | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                               | 22,000                 |                         |
| 3041                      | SPECIAL CATEGORIES<br>FISCALLY CONSTRAINED COUNTIES -<br>CONSERVATION LANDS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                              | 519,742                |                         |
| 3042                      | SPECIAL CATEGORIES<br>FISCALLY CONSTRAINED COUNTIES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                      | 24,823,903             |                         |
| TOTAL:                    | PROPERTY TAX OVERSIGHT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                     | 37,622,960             | 1,573,082               |
|                           | TOTAL POSITIONS . . . . .                                                                                                                                                                                       | 168.00                 |                         |
|                           | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                       |                        | 39,196,042              |
| CHILD SUPPORT ENFORCEMENT |                                                                                                                                                                                                                 |                        |                         |
|                           | APPROVED SALARY RATE                                                                                                                                                                                            | 75,138,674             |                         |
| 3043                      | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 2,288.00<br>35,709,029 | 1,510,453<br>72,250,242 |
| 3044                      | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .         | 283,006                | 177,462<br>982,498      |
| 3045                      | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                        | 7,276,332              | 13,336<br>14,233,096    |
| 3046                      | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                     | 189,648                | 368,140                 |
| 3047                      | SPECIAL CATEGORIES<br>TRANSFER GENERAL REVENUE TO CHILD SUPPORT<br>ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                           | 2,241,987              |                         |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                            |                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                                                  |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------|
| 3048                       | SPECIAL CATEGORIES<br>CHILD SUPPORT ENFORCEMENT ANNUAL FEE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                                                                                                                                                   | 2,080,000              |                                                  |
| 3049                       | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - CHILD SUPPORT<br>ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .<br>FROM CHILD SUPPORT ENFORCEMENT<br>APPLICATION AND PROGRAM REVENUE<br>TRUST FUND . . . . .<br>FROM CLERK OF THE COURT CHILD<br>SUPPORT ENFORCEMENT COLLECTION<br>SYSTEM TRUST FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . . | 16,264,435             | 32,782,300<br>1,107,103<br>554,031<br>63,822,973 |
| 3050                       | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                                                                  | 470,955                | 914,201                                          |
| 3051                       | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                                                       | 98,994                 | 192,164                                          |
| 3052                       | FINANCIAL ASSISTANCE PAYMENTS<br>CHILD SUPPORT INCENTIVE PAYMENTS -<br>POLITICAL SUBDIVISIONS<br>FROM CHILD SUPPORT INCENTIVE TRUST<br>FUND . . . . .                                                                                                                                                                                                                                                               |                        | 750,000                                          |
| 3053                       | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                             | 60,939                 | 118,308                                          |
| 3054                       | DATA PROCESSING SERVICES<br>NORTHWEST REGIONAL DATA CENTER (NWRDC)<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                                                                                                                                                                                                               | 471,246                | 914,770                                          |
| TOTAL:                     | CHILD SUPPORT ENFORCEMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                                                                                                                                                                                                      | 65,146,571             | 190,691,077                                      |
|                            | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                                                                                                                                                                           | 2,288.00               |                                                  |
|                            | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                                                                                                                                                                           |                        | 255,837,648                                      |
| GENERAL TAX ADMINISTRATION |                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                                                  |
|                            | APPROVED SALARY RATE                                                                                                                                                                                                                                                                                                                                                                                                | 92,989,483             |                                                  |
| 3055                       | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                                                                                                                                           | 2,233.00<br>81,270,069 | 18,814,713<br>30,497,559                         |
| 3056                       | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                                                                                                                                                                                               | 6,292                  | 72,100                                           |
| 3057                       | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM OPERATING TRUST FUND . . . . .                                                                                                                                                                                                                                                                                  | 1,497,993              | 4,440,366<br>13,618,860                          |
| 3058                       | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AID TO LOCAL GOVERNMENT/<br>DISTRIBUTION TO CLERKS OF COURT<br>FROM THE CLERKS OF THE COURT TRUST<br>FUND . . . . .                                                                                                                                                                                                                                                          |                        | 40,902,734                                       |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                            |            |             |
|--------|----------------------------------------------------------------------------|------------|-------------|
| 3059   | AID TO LOCAL GOVERNMENTS<br>EMERGENCY DISTRIBUTIONS                        |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                        | 1,000,000  |             |
|        | FROM LOCAL GOVERNMENT HALF-CENT<br>SALES TAX CLEARING TRUST FUND . . . . . |            | 21,407,042  |
| 3060   | AID TO LOCAL GOVERNMENTS<br>INMATE SUPPLEMENTAL DISTRIBUTION               |            |             |
|        | FROM LOCAL GOVERNMENT HALF-CENT<br>SALES TAX CLEARING TRUST FUND . . . . . |            | 592,958     |
| 3061   | OPERATING CAPITAL OUTLAY                                                   |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                        | 64,556     |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                   |            | 27,701      |
|        | FROM OPERATING TRUST FUND . . . . .                                        |            | 608,081     |
| 3062   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES                                  |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                        | 4,193,292  |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .                                   |            | 1,357,735   |
|        | FROM OPERATING TRUST FUND . . . . .                                        |            | 2,912,229   |
| 3063   | SPECIAL CATEGORIES<br>PURCHASE OF SERVICES - COLLECTION AGENCIES           |            |             |
|        | FROM OPERATING TRUST FUND . . . . .                                        |            | 2,500,000   |
| 3064   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE                            |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                        | 560,025    |             |
|        | FROM OPERATING TRUST FUND . . . . .                                        |            | 485,552     |
| 3065   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT                 |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                        | 214,749    |             |
|        | FROM OPERATING TRUST FUND . . . . .                                        |            | 127,251     |
| TOTAL: | GENERAL TAX ADMINISTRATION                                                 |            |             |
|        | FROM GENERAL REVENUE FUND . . . . .                                        | 88,806,976 |             |
|        | FROM TRUST FUNDS . . . . .                                                 |            | 138,364,881 |
|        | TOTAL POSITIONS . . . . .                                                  | 2,233.00   |             |
|        | TOTAL ALL FUNDS . . . . .                                                  |            | 227,171,857 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

|      |                                           |           |           |
|------|-------------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                      | 7,646,158 |           |
| 3066 | SALARIES AND BENEFITS POSITIONS           | 170.00    |           |
|      | FROM GENERAL REVENUE FUND . . . . .       | 4,498,914 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 2,171,505 |
|      | FROM OPERATING TRUST FUND . . . . .       |           | 4,037,105 |
| 3067 | OTHER PERSONAL SERVICES                   |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .       | 173,001   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 121,291   |
|      | FROM OPERATING TRUST FUND . . . . .       |           | 29,377    |
| 3068 | EXPENSES                                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .       | 1,000     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 218,073   |
|      | FROM OPERATING TRUST FUND . . . . .       |           | 2,049,004 |
| 3069 | OPERATING CAPITAL OUTLAY                  |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .       | 2,233     |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 227,029   |
|      | FROM OPERATING TRUST FUND . . . . .       |           | 274,310   |
| 3070 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .       | 681,257   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .  |           | 1,977,349 |
|      | FROM OPERATING TRUST FUND . . . . .       |           | 1,332,100 |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                       |             |             |
|--------|-------------------------------------------------------|-------------|-------------|
| 3071   | SPECIAL CATEGORIES                                    |             |             |
|        | RISK MANAGEMENT INSURANCE                             |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 2,444       |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .              |             | 12,641      |
|        | FROM OPERATING TRUST FUND . . . . .                   |             | 13,225      |
| 3072   | SPECIAL CATEGORIES                                    |             |             |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                  |             |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .              |             | 7,100       |
|        | FROM OPERATING TRUST FUND . . . . .                   |             | 240,000     |
| 3073   | DATA PROCESSING SERVICES                              |             |             |
|        | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 369,124     |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .              |             | 35,935      |
|        | FROM OPERATING TRUST FUND . . . . .                   |             | 1,677,289   |
| 3074   | DATA PROCESSING SERVICES                              |             |             |
|        | NORTHWEST REGIONAL DATA CENTER (NWRDC)                |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 1,337,527   |             |
|        | FROM FEDERAL GRANTS TRUST FUND . . . . .              |             | 130,535     |
|        | FROM OPERATING TRUST FUND . . . . .                   |             | 1,166,212   |
| TOTAL: | INFORMATION TECHNOLOGY                                |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 7,065,500   |             |
|        | FROM TRUST FUNDS . . . . .                            |             | 15,720,080  |
|        | TOTAL POSITIONS . . . . .                             | 170.00      |             |
|        | TOTAL ALL FUNDS . . . . .                             |             | 22,785,580  |
| TOTAL: | REVENUE, DEPARTMENT OF                                |             |             |
|        | FROM GENERAL REVENUE FUND . . . . .                   | 212,229,393 |             |
|        | FROM TRUST FUNDS . . . . .                            |             | 361,050,684 |
|        | TOTAL POSITIONS . . . . .                             | 5,121.00    |             |
|        | TOTAL ALL FUNDS . . . . .                             |             | 573,280,077 |
|        | TOTAL APPROVED SALARY RATE . . . . .                  | 197,278,982 |             |

STATE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3075 through 3144 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida pursuant to State of Florida Lease Nos. 720:0139 or 450:0110, or any other lease, by the Department of State, notwithstanding any lease or contract to the contrary. The Department of State is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139 or 450:0110, or any other lease.

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

|      |                                              |           |           |
|------|----------------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                         | 5,314,725 |           |
| 3075 | SALARIES AND BENEFITS                        | POSITIONS | 93.00     |
|      | FROM GENERAL REVENUE FUND . . . . .          |           | 5,638,217 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 1,386,886 |
|      | FROM RECORDS MANAGEMENT TRUST FUND . . . . . |           | 87,449    |
| 3076 | OTHER PERSONAL SERVICES                      |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 12,661    |
|      | FROM LAND ACQUISITION TRUST FUND . . . . .   |           | 67,733    |
| 3077 | EXPENSES                                     |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 541,538   |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .     |           | 6,555     |
| 3078 | OPERATING CAPITAL OUTLAY                     |           |           |
|      | FROM GENERAL REVENUE FUND . . . . .          | 1,250     |           |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                                                                          |           |            |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| 3079   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                         | 283,971   |            |
| 3080   | SPECIAL CATEGORIES<br>LITIGATION EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                         | 500,000   |            |
| 3081   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                   | 33,467    |            |
| 3082   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                        | 28,529    |            |
| 3083   | 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 . . . . . | 25,758    | 3,912      |
| 3084   | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .                                                                                              | 1,536,841 |            |
| 3085   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                        | 15,000    |            |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                            | 8,604,571 | 1,565,196  |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                | 93.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                |           | 10,169,767 |

PROGRAM: ELECTIONS

ELECTIONS

|      |                                                                                                                                         |                    |           |
|------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------|
|      | APPROVED SALARY RATE                                                                                                                    | 2,155,709          |           |
| 3086 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                      | 56.00<br>1,188,249 | 1,962,954 |
| 3087 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                              | 87,448             | 319,284   |
| 3088 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                             | 717,068            | 604,437   |
| 3089 | AID TO LOCAL GOVERNMENTS<br>SPECIAL ELECTIONS<br>FROM GENERAL REVENUE FUND . . . . .                                                    | 1,228,003          |           |
| 3090 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                             | 10,086             | 3,125     |
| 3091 | SPECIAL CATEGORIES<br>VOTING SYSTEMS ASSISTANCE<br>FROM FEDERAL GRANTS TRUST FUND . . . . .                                             |                    | 525,000   |
| 3092 | SPECIAL CATEGORIES<br>STATEWIDE VOTER REGISTRATION SYSTEM - HELP<br>AMERICA VOTE ACT (HAVA)<br>FROM FEDERAL GRANTS TRUST FUND . . . . . |                    | 2,787,751 |

SECTION 6 - GENERAL GOVERNMENT

|      |                                                                                                                                        |         |           |
|------|----------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|
| 3093 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                       | 283,502 |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                   |         | 300,058   |
| 3094 | SPECIAL CATEGORIES<br>ASSISTANCE FOR INDIVIDUALS WITH<br>DISABILITIES<br>FROM FEDERAL GRANTS TRUST FUND . . .                          |         | 800,000   |
| 3095 | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                 | 193,106 |           |
| 3096 | SPECIAL CATEGORIES<br>ELECTION FRAUD PREVENTION<br>FROM GENERAL REVENUE FUND . . . . .                                                 | 445,379 |           |
| 3097 | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                      | 29,669  |           |
| 3098 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - FEDERAL ELECTION<br>ACTIVITIES (HELP AMERICA VOTE ACT)<br>FROM FEDERAL GRANTS TRUST FUND . . . |         | 2,000,000 |

From the funds in Specific Appropriation 3098, shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the State.

Also, before a county supervisor or 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 technology must first be certified or approved, whichever is applicable by the Department of State. Additionally, before the supervisor can receive funds for emerging and enhancing technology, the county supervisor 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 activities for which the funds were received. Funds shall remain in the account to be used for the same purpose for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

|      |                                                                                                                                                                              |        |        |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|
| 3099 | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . . | 7,817  |        |
|      | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                         |        | 5,626  |
| 3100 | DATA PROCESSING SERVICES<br>STATE DATA CENTER - AGENCY FOR STATE<br>TECHNOLOGY (AST)<br>FROM GENERAL REVENUE FUND . . . . .                                                  | 94,057 |        |
|      | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                         |        | 56,718 |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                                     |           |            |
|-------------------------------------|-----------|------------|
| TOTAL: ELECTIONS                    |           |            |
| FROM GENERAL REVENUE FUND . . . . . | 4,284,384 |            |
| FROM TRUST FUNDS . . . . .          |           | 9,364,953  |
| TOTAL POSITIONS . . . . .           | 56.00     |            |
| TOTAL ALL FUNDS . . . . .           |           | 13,649,337 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

|      |                                         |           |           |
|------|-----------------------------------------|-----------|-----------|
|      | APPROVED SALARY RATE                    | 2,010,007 |           |
| 3101 | SALARIES AND BENEFITS                   | POSITIONS | 53.00     |
|      | FROM GENERAL REVENUE FUND . . . . .     |           | 51,706    |
|      | FROM FEDERAL GRANTS TRUST FUND . . .    |           | 349,344   |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 2,583,621 |
| 3102 | OTHER PERSONAL SERVICES                 |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . .    |           | 391,447   |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 1,419,592 |
| 3103 | EXPENSES                                |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . .    |           | 471,690   |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 1,112,549 |
| 3104 | OPERATING CAPITAL OUTLAY                |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . .    |           | 15,625    |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 186,250   |
| 3105 | LUMP SUM                                |           |           |
|      | HISTORIC PROPERTIES MAINTENANCE         |           |           |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 500,000   |
| 3106 | SPECIAL CATEGORIES                      |           |           |
|      | CONTRACTED SERVICES                     |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . .    |           | 39,245    |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 691,561   |
| 3107 | SPECIAL CATEGORIES                      |           |           |
|      | GRANTS AND AIDS - HISTORIC PRESERVATION |           |           |
|      | GRANTS                                  |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . .    |           | 118,250   |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 2,687,190 |
| 3108 | SPECIAL CATEGORIES                      |           |           |
|      | RISK MANAGEMENT INSURANCE               |           |           |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 44,142    |
| 3109 | SPECIAL CATEGORIES                      |           |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT    |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . .    |           | 3,931     |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 20,641    |
| 3110 | SPECIAL CATEGORIES                      |           |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT    |           |           |
|      | SERVICES - HUMAN RESOURCES SERVICES     |           |           |
|      | PURCHASED PER STATEWIDE CONTRACT        |           |           |
|      | FROM FEDERAL GRANTS TRUST FUND . . .    |           | 1,916     |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 18,808    |
| 3111 | DATA PROCESSING SERVICES                |           |           |
|      | OTHER DATA PROCESSING SERVICES          |           |           |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 34,746    |
| 3112 | FIXED CAPITAL OUTLAY                    |           |           |
|      | FACILITIES REPAIRS AND MAINTENANCE      |           |           |
|      | FROM LAND ACQUISITION TRUST FUND . .    |           | 350,000   |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION  
 FROM GENERAL REVENUE FUND . . . . . 51,706  
 FROM TRUST FUNDS . . . . . 11,040,548  
  
 TOTAL POSITIONS . . . . . 53.00  
 TOTAL ALL FUNDS . . . . . 11,092,254

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

APPROVED SALARY RATE 3,658,029  
 3113 SALARIES AND BENEFITS POSITIONS 102.00  
 FROM GENERAL REVENUE FUND . . . . . 5,193,583  
 3114 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 615  
 3115 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 1,700,229  
 3116 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 6,715  
 3117 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 643,954  
 3118 SPECIAL CATEGORIES  
 RICO ACT - ALIEN CORPORATIONS  
 FROM GENERAL REVENUE FUND . . . . . 261,369  
 3119 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 18,894  
 3120 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 5,880  
 3121 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 37,376  
 3122 DATA PROCESSING SERVICES  
 STATE DATA CENTER - AGENCY FOR STATE  
 TECHNOLOGY (AST)  
 FROM GENERAL REVENUE FUND . . . . . 43,756  
 TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS  
 FROM GENERAL REVENUE FUND . . . . . 7,912,371  
  
 TOTAL POSITIONS . . . . . 102.00  
 TOTAL ALL FUNDS . . . . . 7,912,371

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE 2,844,095  
 3123 SALARIES AND BENEFITS POSITIONS 69.00  
 FROM GENERAL REVENUE FUND . . . . . 1,354,779  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,484,681  
 FROM RECORDS MANAGEMENT TRUST FUND . . . . . 1,079,572  
 3124 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 73,757  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 236,306  
 FROM RECORDS MANAGEMENT TRUST FUND . . . . . 72,254  
 3125 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 1,601,831

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|        |                                                                                                                                                                                                                                                              |            |                    |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|
|        | FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                                                                                                         |            | 426,392            |
|        | FROM RECORDS MANAGEMENT TRUST FUND .                                                                                                                                                                                                                         |            | 414,324            |
| 3126   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LIBRARY COOPERATIVES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                    | 2,000,000  |                    |
| 3127   | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - LIBRARY GRANTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                  | 22,298,834 | 2,950,606          |
| 3128   | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM RECORDS MANAGEMENT TRUST FUND .                                                                                                              | 24,960     | 40,498<br>9,740    |
| 3129   | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM RECORDS MANAGEMENT TRUST FUND .                                                                                             | 226,633    | 501,966<br>187,059 |
| 3130   | SPECIAL CATEGORIES<br>LIBRARY RESOURCES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                                                                                                       | 484,388    | 3,304,848          |
| 3131   | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                       | 20,656     |                    |
| 3132   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM RECORDS MANAGEMENT TRUST FUND .                                                                            | 18,101     | 7,308<br>3,724     |
| 3133   | SPECIAL CATEGORIES<br>TRANSFER TO DEPARTMENT OF MANAGEMENT<br>SERVICES - HUMAN RESOURCES SERVICES<br>PURCHASED PER STATEWIDE CONTRACT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM RECORDS MANAGEMENT TRUST FUND . | 16,107     | 8,372<br>7,691     |
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                              | 28,120,046 | 10,735,341         |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                                                    | 69.00      |                    |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                                                    |            | 38,855,387         |

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

|      |                                                                                                                                                        |                  |                    |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------|
|      | APPROVED SALARY RATE                                                                                                                                   | 1,251,557        |                    |
| 3134 | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . . | 35.00<br>712,085 | 453,119<br>730,806 |
| 3135 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . .                                                 | 14,163           | 90,272             |
| 3136 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . .<br>FROM LAND ACQUISITION TRUST FUND . .                        | 153,370          | 24,568<br>651,418  |
| 3137 | AID TO LOCAL GOVERNMENTS<br>GRANTS AND AIDS - ARTS GRANTS<br>FROM FEDERAL GRANTS TRUST FUND . . .                                                      |                  | 232,231            |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

|                    |                                                                                                                                                                                                                          |               |                  |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|
| 3138               | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                          | 1,100         |                  |
| 3139               | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CULTURAL AND MUSEUM<br>GRANTS<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                             | 6,000,000     |                  |
| 3140               | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM FEDERAL GRANTS TRUST FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                               | 90,709        | 18,000<br>25,000 |
| 3141               | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                   | 31,883        |                  |
| 3142               | SPECIAL CATEGORIES<br>HOLOCAUST DOCUMENTATION AND EDUCATION<br>CENTER<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                             | 257,000       |                  |
| 3143               | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM LAND ACQUISITION TRUST FUND . . . . .                                                                          | 2,094         | 5,796            |
| 3144               | 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 . . . . . | 10,775        | 1,761            |
| TOTAL:             | CULTURAL AFFAIRS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                    | 7,273,179     | 2,232,971        |
|                    | TOTAL POSITIONS . . . . .                                                                                                                                                                                                | 35.00         |                  |
|                    | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                |               | 9,506,150        |
| TOTAL:             | STATE, DEPARTMENT OF<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                                | 56,246,257    | 34,939,009       |
|                    | TOTAL POSITIONS . . . . .                                                                                                                                                                                                | 408.00        |                  |
|                    | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                |               | 91,185,266       |
|                    | TOTAL APPROVED SALARY RATE . . . . .                                                                                                                                                                                     | 17,234,122    |                  |
| TOTAL OF SECTION 6 |                                                                                                                                                                                                                          |               |                  |
|                    | FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                                      | 1,026,089,604 |                  |
|                    | FROM TRUST FUNDS . . . . .                                                                                                                                                                                               |               | 3,714,047,786    |
|                    | TOTAL POSITIONS . . . . .                                                                                                                                                                                                | 18,629.25     |                  |
|                    | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                |               | 4,740,137,390    |

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 the salaries, other operational expenditures, and fixed capital outlay.

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

|        |                                                                                                           |           |           |            |
|--------|-----------------------------------------------------------------------------------------------------------|-----------|-----------|------------|
|        | APPROVED SALARY RATE                                                                                      | 6,266,347 |           |            |
| 3145   | SALARIES AND BENEFITS POSITIONS                                                                           |           | 99.00     |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 4,854,247 |            |
|        | FROM STATE COURTS REVENUE TRUST FUND . . . . .                                                            |           |           | 3,547,251  |
| 3146   | OTHER PERSONAL SERVICES                                                                                   |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 272,655   |            |
|        | FROM STATE COURTS REVENUE TRUST FUND . . . . .                                                            |           |           | 60,186     |
| 3147   | EXPENSES                                                                                                  |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 646,873   |            |
| 3148   | OPERATING CAPITAL OUTLAY                                                                                  |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 19,371    |            |
| 3149   | SPECIAL CATEGORIES                                                                                        |           |           |            |
|        | CONTRACTED SERVICES                                                                                       |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 381,205   |            |
| 3150   | SPECIAL CATEGORIES                                                                                        |           |           |            |
|        | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE                                                                  |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 15,000    |            |
| 3151   | SPECIAL CATEGORIES                                                                                        |           |           |            |
|        | RISK MANAGEMENT INSURANCE                                                                                 |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 44,472    |            |
| 3152   | SPECIAL CATEGORIES                                                                                        |           |           |            |
|        | SALARY INCENTIVE PAYMENTS                                                                                 |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 14,418    |            |
| 3153   | SPECIAL CATEGORIES                                                                                        |           |           |            |
|        | SUPREME COURT LAW LIBRARY                                                                                 |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 248,018   |            |
| 3154   | SPECIAL CATEGORIES                                                                                        |           |           |            |
|        | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                      |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 29,308    |            |
| 3155   | SPECIAL CATEGORIES                                                                                        |           |           |            |
|        | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 21,831    |            |
| TOTAL: | COURT OPERATIONS - SUPREME COURT                                                                          |           |           |            |
|        | FROM GENERAL REVENUE FUND . . . . .                                                                       |           | 6,547,398 |            |
|        | FROM TRUST FUNDS . . . . .                                                                                |           |           | 3,607,437  |
|        | TOTAL POSITIONS . . . . .                                                                                 |           | 99.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                 |           |           | 10,154,835 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 3158, 3159, 3160, and 3166, \$1,650, \$52,800, \$251,680, and \$42,571, respectively, is provided to the State Courts System for year one of a two-year project that will expand the type of case activity data reported by the clerks and collected in the Uniform Case Reporting System. The Office of the State Courts

SECTION 7 - JUDICIAL BRANCH

Administrator shall submit an update on the progress of the project to the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee by December 31, 2017.

|      |                                                                                                           |            |           |
|------|-----------------------------------------------------------------------------------------------------------|------------|-----------|
|      | APPROVED SALARY RATE                                                                                      | 10,413,433 |           |
| 3156 | SALARIES AND BENEFITS                                                                                     | POSITIONS  | 188.50    |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       |            | 6,052,426 |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 347,715   |
|      | FROM STATE COURTS REVENUE TRUST FUND . . . . .                                                            |            | 5,056,032 |
|      | FROM COURT EDUCATION TRUST FUND . . . . .                                                                 |            | 1,288,101 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 1,326,480 |
| 3157 | OTHER PERSONAL SERVICES                                                                                   |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 236,706    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 225,992   |
|      | FROM STATE COURTS REVENUE TRUST FUND . . . . .                                                            |            | 31,596    |
|      | FROM COURT EDUCATION TRUST FUND . . . . .                                                                 |            | 105,957   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 115,455   |
| 3158 | EXPENSES                                                                                                  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 1,622,502  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 284,676   |
|      | FROM COURT EDUCATION TRUST FUND . . . . .                                                                 |            | 1,904,449 |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 552,006   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            |            | 142,355   |
| 3159 | OPERATING CAPITAL OUTLAY                                                                                  |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 229,129    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 50,000    |
|      | FROM COURT EDUCATION TRUST FUND . . . . .                                                                 |            | 10,000    |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 111,376   |
| 3160 | SPECIAL CATEGORIES                                                                                        |            |           |
|      | CONTRACTED SERVICES                                                                                       |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 594,070    |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 151,000   |
|      | FROM COURT EDUCATION TRUST FUND . . . . .                                                                 |            | 106,105   |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 352,893   |
|      | FROM GRANTS AND DONATIONS TRUST FUND . . . . .                                                            |            | 102,000   |
| 3161 | SPECIAL CATEGORIES                                                                                        |            |           |
|      | FLORIDA CASES SOUTHERN 2ND REPORTER                                                                       |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 625,344    |           |
| 3162 | SPECIAL CATEGORIES                                                                                        |            |           |
|      | RISK MANAGEMENT INSURANCE                                                                                 |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 29,409     |           |
| 3163 | SPECIAL CATEGORIES                                                                                        |            |           |
|      | COMPUTER SUBSCRIPTION SERVICES                                                                            |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 181,450    |           |
| 3164 | SPECIAL CATEGORIES                                                                                        |            |           |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT                                                                      |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 11,648     |           |
|      | FROM COURT EDUCATION TRUST FUND . . . . .                                                                 |            | 7,500     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 5,500     |
| 3165 | SPECIAL CATEGORIES                                                                                        |            |           |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 33,293     |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 196       |
|      | FROM COURT EDUCATION TRUST FUND . . . . .                                                                 |            | 3,655     |
|      | FROM FEDERAL GRANTS TRUST FUND . . . . .                                                                  |            | 3,734     |
| 3166 | DATA PROCESSING SERVICES                                                                                  |            |           |
|      | OTHER DATA PROCESSING SERVICES                                                                            |            |           |
|      | FROM GENERAL REVENUE FUND . . . . .                                                                       | 2,227,916  |           |
|      | FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                  |            | 150,000   |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

|        |                                                                                                                                                                                                                          |            |            |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| 3176   | SPECIAL CATEGORIES<br>DISTRICT COURT OF APPEAL LAW LIBRARY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                        | 162,797    |            |
| 3177   | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                        | 466,186    |            |
| 3178   | 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 . . . . . | 90,852     | 1,968      |
| 3179   | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                        | 171,100    |            |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                 | 32,850,835 | 14,155,670 |
|        | TOTAL POSITIONS . . . . .                                                                                                                                                                                                | 445.00     |            |
|        | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                |            | 47,006,505 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 201,190,715

|      |                                                                                                                                                                                                                                                                       |  |  |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| 3180 | SALARIES AND BENEFITS POSITIONS 2,954.00<br>FROM GENERAL REVENUE FUND . . . . . 228,362,481<br>FROM ADMINISTRATIVE TRUST FUND . . . . . 273,196<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . . 46,974,099<br>FROM FEDERAL GRANTS TRUST FUND . . . . . 6,796,754 |  |  |
| 3181 | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 912,951<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . . 164,243<br>FROM FEDERAL GRANTS TRUST FUND . . . . . 25,930                                                                                |  |  |
| 3182 | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . . 6,111,592<br>FROM ADMINISTRATIVE TRUST FUND . . . . . 3,928<br>FROM FEDERAL GRANTS TRUST FUND . . . . . 110,616                                                                                                       |  |  |
| 3183 | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . . 286,883                                                                                                                                                                                               |  |  |
| 3184 | SPECIAL CATEGORIES<br>CIVIL TRAFFIC INFRACTION HEARING OFFICERS<br>FROM GENERAL REVENUE FUND . . . . . 2,042,854                                                                                                                                                      |  |  |
| 3185 | SPECIAL CATEGORIES<br>GRANTS AND AIDS - CHILD ADVOCACY CENTERS<br>FROM GENERAL REVENUE FUND . . . . . 4,193,240                                                                                                                                                       |  |  |
| 3186 | SPECIAL CATEGORIES<br>COMPENSATION TO RETIRED JUDGES<br>FROM GENERAL REVENUE FUND . . . . . 2,015,249                                                                                                                                                                 |  |  |
| 3187 | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . . 10,672,583                                                                                                                                                                           |  |  |
| 3188 | SPECIAL CATEGORIES<br>DOMESTIC VIOLENCE OFFENDER MONITORING<br>PROGRAM<br>FROM GENERAL REVENUE FUND . . . . . 316,000                                                                                                                                                 |  |  |



FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

|                                  |                                                                                                                                                                                                                          |                      |             |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------|
| 3189                             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                   | 1,172,652            |             |
| 3190                             | SPECIAL CATEGORIES<br>STATEWIDE GRAND JURY - EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                             | 143,310              |             |
| 3191                             | SPECIAL CATEGORIES<br>VETERANS COURT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                              | 1,426,846            |             |
| 3192                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                        | 124,594              |             |
| 3193                             | SPECIAL CATEGORIES<br>MEDIATION/ARBITRATION SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                              | 3,107,619            |             |
| 3194                             | SPECIAL CATEGORIES<br>STATE COURTS DUE PROCESS COSTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM ADMINISTRATIVE TRUST FUND . . . . .                                                                                  | 19,955,792           | 1,104,930   |
| 3195                             | 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 . . . . . | 579,340              | 29,057      |
| 3196                             | DATA PROCESSING SERVICES<br>OTHER DATA PROCESSING SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                        | 97,902               |             |
| TOTAL:                           | COURT OPERATIONS - CIRCUIT COURTS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM TRUST FUNDS . . . . .                                                                                                                   | 281,521,888          | 55,482,753  |
|                                  | TOTAL POSITIONS . . . . .                                                                                                                                                                                                | 2,954.00             |             |
|                                  | TOTAL ALL FUNDS . . . . .                                                                                                                                                                                                |                      | 337,004,641 |
| COURT OPERATIONS - COUNTY COURTS |                                                                                                                                                                                                                          |                      |             |
|                                  | APPROVED SALARY RATE                                                                                                                                                                                                     | 57,313,280           |             |
| 3197                             | SALARIES AND BENEFITS POSITIONS<br>FROM GENERAL REVENUE FUND . . . . .<br>FROM STATE COURTS REVENUE TRUST<br>FUND . . . . .                                                                                              | 644.00<br>79,669,938 | 5,661,456   |
| 3198                             | OTHER PERSONAL SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                           | 15,000               |             |
| 3199                             | EXPENSES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                                          | 3,067,094            |             |
| 3200                             | OPERATING CAPITAL OUTLAY<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                                          | 15,000               |             |
| 3201                             | SPECIAL CATEGORIES<br>ADDITIONAL COMPENSATION FOR COUNTY JUDGES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                   | 75,000               |             |
| 3202                             | SPECIAL CATEGORIES<br>CONTRACTED SERVICES<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                         | 238,000              |             |
| 3203                             | SPECIAL CATEGORIES<br>RISK MANAGEMENT INSURANCE<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                                   | 107,674              |             |
| 3204                             | SPECIAL CATEGORIES<br>LEASE OR LEASE-PURCHASE OF EQUIPMENT<br>FROM GENERAL REVENUE FUND . . . . .                                                                                                                        | 71,610               |             |

FISCAL YEAR 2017-18 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

|                                               |                                               |             |             |             |
|-----------------------------------------------|-----------------------------------------------|-------------|-------------|-------------|
| 3205                                          | SPECIAL CATEGORIES                            |             |             |             |
|                                               | TRANSFER TO DEPARTMENT OF MANAGEMENT          |             |             |             |
|                                               | SERVICES - HUMAN RESOURCES SERVICES           |             |             |             |
|                                               | PURCHASED PER STATEWIDE CONTRACT              |             |             |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             | 127,327     |             |
| TOTAL:                                        | COURT OPERATIONS - COUNTY COURTS              |             |             |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             | 83,386,643  |             |
|                                               | FROM TRUST FUNDS . . . . .                    |             |             | 5,661,456   |
|                                               | TOTAL POSITIONS . . . . .                     | 644.00      |             |             |
|                                               | TOTAL ALL FUNDS . . . . .                     |             |             | 89,048,099  |
| PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION   |                                               |             |             |             |
| JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS |                                               |             |             |             |
|                                               | APPROVED SALARY RATE                          | 286,805     |             |             |
| 3206                                          | SALARIES AND BENEFITS                         | POSITIONS   | 4.00        |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             |             | 371,300     |
| 3207                                          | EXPENSES                                      |             |             |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             | 160,205     |             |
| 3208                                          | OPERATING CAPITAL OUTLAY                      |             |             |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             | 1,638       |             |
| 3209                                          | SPECIAL CATEGORIES                            |             |             |             |
|                                               | CONTRACTED SERVICES                           |             |             |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             | 240,475     |             |
| 3210                                          | SPECIAL CATEGORIES                            |             |             |             |
|                                               | RISK MANAGEMENT INSURANCE                     |             |             |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             | 560         |             |
| 3211                                          | SPECIAL CATEGORIES                            |             |             |             |
|                                               | LITIGATION EXPENSES                           |             |             |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             | 231,294     |             |
| 3212                                          | SPECIAL CATEGORIES                            |             |             |             |
|                                               | TRANSFER TO DEPARTMENT OF MANAGEMENT          |             |             |             |
|                                               | SERVICES - HUMAN RESOURCES SERVICES           |             |             |             |
|                                               | PURCHASED PER STATEWIDE CONTRACT              |             |             |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             | 984         |             |
| TOTAL:                                        | JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS |             |             |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             | 1,006,456   |             |
|                                               | TOTAL POSITIONS . . . . .                     | 4.00        |             |             |
|                                               | TOTAL ALL FUNDS . . . . .                     |             |             | 1,006,456   |
| TOTAL:                                        | STATE COURT SYSTEM                            |             |             |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             | 417,157,113 |             |
|                                               | FROM TRUST FUNDS . . . . .                    |             |             | 91,422,089  |
|                                               | TOTAL POSITIONS . . . . .                     | 4,343.50    |             |             |
|                                               | TOTAL ALL FUNDS . . . . .                     |             |             | 508,579,202 |
|                                               | TOTAL APPROVED SALARY RATE . . . . .          | 305,939,586 |             |             |
| TOTAL OF SECTION 7                            |                                               |             |             |             |
|                                               | FROM GENERAL REVENUE FUND . . . . .           |             | 417,157,113 |             |
|                                               | FROM TRUST FUNDS . . . . .                    |             |             | 91,422,089  |
|                                               | TOTAL POSITIONS . . . . .                     | 4,343.50    |             |             |
|                                               | TOTAL ALL FUNDS . . . . .                     |             |             | 508,579,202 |

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2017-2018

ALL PROVISIONS OF THIS SECTION ARE SUBJECT TO COLLECTIVE BARGAINING LAW AND LEGISLATIVE APPROPRIATION

Statement of Purpose: This section provides instructions for implementing Fiscal Year 2017-2018 salary and benefits appropriations. All allocations, distributions, and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) ELECTED OFFICERS, FULL-TIME MEMBERS OF COMMISSIONS AND OTHER DESIGNATED EMPLOYEES

(a) The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the period from July 1, 2017 through June 30, 2018; however, these salaries may be reduced on a voluntary basis.

|                                                          | 7/1/2017 |
|----------------------------------------------------------|----------|
| =====                                                    |          |
| 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  |

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None of the officers and 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

(a) From the funds provided in Specific Appropriation 1978, the Governor, on behalf of the executive branch, and the Chief Justice, on behalf of the judicial branch, may grant discretionary, one-time, lump sum awards to employees through a tiered approach to incent and reward employees for achievement of agency measures, for job performance at a level of a satisfactory rating or above on the employee performance evaluation, and for savings generated from verified unspent budget dollars during Fiscal Year 2016-2017. The discretionary, one-time, lump sum awards shall be determined as follows:

Tier 1: \$500 per employee from nonrecurring funds if the agency meets selected, key Fiscal Year 2016-2017 Long Range Program Plan (LRPP) measures as approved by the Executive Office of the Governor (or Chief Justice).

Tier 2: For those agencies achieving Tier 1 measures, \$500 per employee from nonrecurring funds if the employee is rated a minimum of "Satisfactory" (meets SMART expectations), or similar level of performance under the performance evaluation process utilized by the executive or judicial branch agencies.

Tier 3: An additional award of no more than \$500 per employee for agencies to fund from budget savings, as determined by agency head based on realized savings. Funds for awards will be paid upon verification and approval by the Executive Office of the Governor (or Chief Justice).

1. To qualify for the Tier 1 payments to employees, an agency must meet the following requirements:

a) The agency must submit its proposed key Long Range Program Plan measures by June 1, 2017 to the Executive Office of the Governor (or Chief Justice) for approval. Agency heads will be advised of the approved key measures by June 30, 2017.

b) The agency must meet its approved key Long Range Program Plan performance measures by June 30, 2017.

2. To be eligible to receive a Tier 1 award, a Tier 2 award for performance demonstrated during the period of July 1, 2016 through June 30, 2017, or a Tier 3 award for agency savings, an employee must:

a) Have received an overall rating score of Satisfactory, Commendable or Outstanding performance through a rating of 3.00 or above on the July 1, 2016 through June 30, 2017 performance evaluation, or similar level of performance under the performance evaluation process utilized by the executive or judicial branch agencies.

b) Have had no sustained disciplinary action during the period of July 1, 2016 through October 23, 2017. Disciplinary actions include written reprimands, suspensions, dismissals, and involuntary demotions that were associated with a disciplinary action.

c) Have a Continuous Service Date of July 1, 2016 or prior, must not be serving in a Career Service position with probationary status (due to new hire, promotion, demotion or reassignment) during the period of July 1, 2016 and June 30, 2017, and not have an original appointment in a Selected Exempt Service (SES), Lottery Exempt Service, Lottery Executive Management Service, Senior Management Service (SMS), or State Courts System position during the period of July 2, 2016 and June 30, 2017.

d) Be continuously employed within the State Personnel System (SPS), within the Department of Lottery, or within the State Courts System, between July 1, 2016 and October 23, 2017.

3. To qualify for the Tier 3 payments to employees, an agency and entities within the judicial branch, must meet the following requirements:

a) Submit a proposed plan for Tier 3 payments based on realized savings including, but not limited to, the source of its savings and the recommended distribution amount per employee. The plan must be submitted by August 18, 2017 to the Executive Office of the Governor (or Chief Justice) for validation of the identified savings and approval.

b) The agency must realize savings from its Fiscal Year 2016-2017 agency budget allocation.

4. No later than September 15, 2017, each agency head shall submit to the Executive Office of the Governor (or Chief Justice), the list of eligible award recipients based upon the specified criteria.

5. No later than September 29, 2017, the Executive Office of the Governor (or Chief Justice) shall distribute the funds provided in Specific Appropriation 1978 to the state agencies. The maximum award per eligible employee shall not exceed \$1,500.

6. The awards shall be paid to the appropriate eligible employees no later than October 23, 2017. Such awards shall be prorated based on the full-time equivalency of an employee's position. The agency recommending an employee for award shall be responsible for payment of the award. As a result, an employee who changes agencies within the State Personnel System between July 1, 2017 and October 23, 2017 shall only be eligible to receive the Tier 2 award. Other Personal Services (OPS) employees are not eligible for these awards.

7. Those employees of the Department of Military Affairs governed by the provisions of section 250.10, Florida Statutes, shall be eligible to receive an award.

(b) Effective July 1, 2017, recurring funds are appropriated in Specific Appropriations 603, 616, 629, 642, 654, 666, and 709, to:

1. The Department of Corrections to increase the minimum salaries of employees in the Correctional Officer (8003) classification to \$33,500; \$36,850 for Correctional Officer Sergeants (8005); \$40,535 for Correctional Officer Lieutenants (8011); \$44,589 for Correctional Officer Captains (8013); Correctional Probation Officer (8036) and Correctional Probation Officer - Institutions (8037) classification to \$36,850; \$40,535 for Correctional Probation Senior Officers (8039) and Correctional Probation Senior Officer - Institutions (8041); \$44,589 for Correctional Probation Specialists (8040); \$49,048 for Correctional Probation Supervisors (8045); and \$53,953 for Correctional Probation Senior Supervisors (8046) and Correctional Probation Senior Supervisors - Institutions (8048).

2. The Department of Corrections to increase the base rate of pay as of July 1, 2017 by ten percent for certified Correctional Officers (8003), Correctional Officer Sergeants (8005), Correctional Officer Lieutenants (8011), and Correctional Officer Captains (8013) who are assigned to and working in mental health units. The increase shall not be awarded until the certified officer obtains his or her Correctional Behavioral Mental

Health Certification as provided through the American Correctional Association and will only be awarded during the time the officer is employed in an assigned mental health unit post.

(c) Effective July 1, 2017, \$4,898,075 in nonrecurring funds are appropriated in Specific Appropriation 603 to the Department of Corrections to award a one-time, \$1,000 hiring bonus to newly-hired Correctional Officers (8003) who are hired at institutions that have a vacancy rate of over ten percent for the preceding quarter. The bonus may not be awarded prior to the officer obtaining his or her Correctional Officer certification. Current employees, and former employees who have had a break in service with the Department of Corrections of 31 days or less, are not eligible for this bonus.

(d) Effective July 1, 2017, recurring funds are appropriated in Specific Appropriation 1983 to grant a competitive pay adjustment of 5.0 percent of each law enforcement employee's base rate of pay on June 30, 2017 in the departments of Legal Affairs, Agriculture and Consumer Services, Education, Law Enforcement, Highway Safety and Motor Vehicles, Business and Professional Regulation, Financial Services, Corrections, Children and Families, Lottery, the Fish and Wildlife Conservation Commission, State Attorneys, and Agency for Persons with Disabilities. "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: Law Enforcement Lieutenant (8522); Law Enforcement Captain (8525); Law Enforcement Captain (8632); Law Enforcement Major (8526); Law Enforcement Major - FHP (8626); Law Enforcement Major (8630); Special Agent Supervisor (8584); Inspector - FDLE (8590); Security Agent - FDLE (8593); Special Agent II - Lottery (2608); Special Agent I - Lottery (2724); Special Agent Supervisor - Lottery (1126); Manager - Forensics and Security - Lottery (1123); Director, Security - Lottery (2601); Deputy Dir. Of Security - Lottery (2603); Law Enforcement Troop Commander - HSMV (7650); Law Enforcement Manager - FWC (8565); Security Agent Supervisor - FDLE (8596); Director of Agricultural Law Enforcement - DACS (8542); Asst. Director of Law Enforcement (8551); Chief of Investigative Services - DACS (7788); Chief of Uniform Services - DACS (7858); Inspector General - DACS (9721); Director, Division of Insurance Fraud (9779); Asst. Director, Division of Insurance Fraud (9776); Chief of Florida Highway Patrol (7981); Deputy Dir. Of Commercial Vehicle Enforcement (7935); Deputy Dir. Of Support Services (7964); Deputy Dir. Of Florida Highway Patrol (7932); Deputy Inspector General (8587); Director of Florida Highway Patrol - HSMV (9762); Chief of Law Enforcement - DBPR (8613); Dir. Capitol Police - FDLE (9736); Chief of Law Enforcement Services - FDLE (8383); Chief of Investigations - FDLE (8530); Executive Director - FDLE (9825); Asst. Executive Director - FDLE (9883); Director, Criminal Justice Prof. Program - FDLE (9828); Director - FDLE (8529); Dir. LE Relations, Victim Services & Crim. Jus. Pro. (7949); Director of Law Enforcement - FWC (9694); Deputy Dir. Of Law Enforcement - FWC (9498); Law Enforcement Program Administrator (8798); Law Enforcement Section Leader (9154); Asst. Chief of Investigations (9019); Chief of Investigations (9032); Circuit Administrator (5256); Correctional Officer Colonel (8017); Correctional Officer Major (8015); Deputy Circuit Administrator (5258); Deputy Inspector General - DC (8019); Deputy Reg. Dir. Of Community Corr. (5257); Inspector - DC (8026); Inspector Supervisor - DC (8029); Senior Inspector - DC (8028); Investigator I (6661); Investigator II (6662); Investigator III (6663); Investigator IV (6664); Investigator V (6665); Investigator VI (6666); and Security and Law Enforcement Chief - FSDB (8520).

### (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

For the period July 1, 2017, through June 30, 2018, the Department of Management Services shall administer the plans and benefits provided under the State Group Health Insurance Program consistent with the following parameters:

1. The State Group Health Insurance Program will include a State Group Health Insurance Standard Plan(s), State Group Health Insurance High Deductible Health Plan(s), Health Maintenance Organization Standard Plan(s), and Health Maintenance Organization High Deductible Health

Plan(s).

2. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA) in accordance with federal law. The state shall make a monthly contribution to an employee's health savings account to the extent authorized in section 110.123(12), Florida Statutes.

3. Effective upon enactment, the Department of Management Services shall implement compound medication and topical analgesic utilization management in the administration of the State Employees' Prescription Drug Program. The Program shall provide coverage of cost-effective, clinically appropriate compound medications and topical analgesics which may be subject to clinical review, dollar thresholds, exclusions, and/or day supply limitations. The Program shall include a clinical exception review process to ensure the Program does not restrict access to the most clinically appropriate and clinically effective medications.

4. For the period July 1, 2017, through June 30, 2018, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

5. Effective July 1, 2017, 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 federal law and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network services shall be aggregated to record the participant's total amount of plan cost sharing, which shall not exceed the annual cost sharing limitations. The plan shall pay 100 percent of covered in-network services for a plan participant during the applicable calendar year once the established cost share limitations are reached.

6. Effective July 1, 2017, the Department of Management Services shall implement formulary management that ensures employee access to low-cost, safe and effective prescription drugs as authorized in recommended conforming bill to attain cost avoidance to the State Group Health Insurance Program.

7. Effective July 1, 2017, the Department of Management Services shall initiate dependent eligibility verification services, including quality assurance reviews of qualifying status changes, to achieve cost avoidance to the State Group Health Insurance Program.

(c) State Health Insurance Premiums for the Period July 1, 2017, through June 30, 2018.

#### 1. State Paid Premiums

a. For the coverage period beginning August 1, 2017, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$642.84 per month for individual coverage and \$1,379.60 per month for family coverage.

b. Funds are provided in each state agency and university's budget to continue paying the state share of the State Group Health Insurance Program premiums for the fiscal year.

#### 2. Premiums Paid by Employees

The following premium rates reflect the implementation of workforce contribution equity across all employment classifications, as authorized in Section 8 of this bill, and will generate cost savings:

a. For the coverage period beginning August 1, 2017, the employee's share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period beginning August 1, 2017, the employee's share of the health insurance premiums for the high deductible health plans shall continue to be \$15 per month for individual coverage and

\$64.30 per month for family coverage.

c. For the coverage period beginning August 1, 2017, through December 31, 2017, the employee's share of the health insurance premiums for the standard 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. For the coverage period beginning January 1, 2018, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans paid by employees filling positions with "agency payroll" benefits shall be the same amount paid by other state employees.

### 3. Premiums paid by Medicare Participants

a. For the coverage period beginning August 1, 2017, through June 30, 2018, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$388.38 for "one eligible", \$1,119.85 for "one under/one over", and \$776.76 for "both eligible."

b. For the coverage period beginning August 1, 2017, through June 30, 2018, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$292.76 for "one eligible", \$917.13 for "one under/one over", and \$585.51 for "both eligible."

c. For the coverage period beginning August 1, 2017, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

### 4. Premiums paid by "Early Retirees"

a. For the coverage period beginning August 1, 2017, an "early retiree" participating in the State Group Health Insurance Standard Plan shall continue to pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. For the coverage period beginning August 1, 2017, "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$616.18 for individual coverage and \$1,360.57 for family coverage.

### 5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2017, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) 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, 2017, through June 30, 2018, 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, 2017, through June 30, 2018, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(11), Florida Statutes.

4. 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.

5. 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. A retail pharmacy must agree 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.

(e) The budget authority provided in Specific Appropriation 1982, shall be allocated by the Executive Office of the Governor among the appropriate agencies based on the savings realized by each agency as a result of all employees paying equal premiums for the coverage period beginning January 1, 2018.

(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 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. 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 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 2017-2018 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and 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. 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 Department of Highway Safety and Motor Vehicles may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members;



compliance investigation squad members; or motorcycle squad members. In addition the Department of Highway Safety and Motor Vehicles may provide a Critical Market Pay Additive of \$1,300 to non-sworn Florida Highway Patrol personnel working and residing in Miami-Dade County and Broward County; and provide a \$5,000 critical market pay additive, or, in lieu thereof, an equivalent salary adjustment that was made during Fiscal Year 2016-2017, for sworn law enforcement officers living and residing in the following counties: Hillsborough, Orange, Pinellas, Duval, Marion and Escambia Counties. These critical market pay additives shall be granted during the time in which the employee resides in, and is assigned to duties within, those counties.

(f) The Fish and Wildlife Conservation Commission is authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, Monroe County, Broward County, or Miami-Dade County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006; and the Department of Highway Safety and Motor Vehicles is 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.

(g) 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.

(h) 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.

(i) Each agency is authorized to continue to grant temporary special Duties-absent co-worker pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(7), Florida Statutes, does not apply to additives authorized in this paragraph.

(j) 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.

(k) 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.

(l) 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.

SECTION 9. The nonrecurring sums of \$47,831,250 from the Medical Care Trust Fund and \$32,028 from the Refugee Assistance Trust Fund are appropriated for Fiscal Year 2016-2017 to the Agency for Health Care Administration to support Fiscal Year 2015-2016 expenditures in the Florida Medicaid Program. This section shall take effect upon becoming law.

SECTION 10. The nonrecurring sum of \$1,326,154 from General Revenue is appropriated for Fiscal Year 2016-2017 to the Agency for Health Care Administration to support deficits in the Florida KidCare Program. This section shall take effect upon becoming law.

SECTION 11. The unexpended balance of funds provided to the Department of Health for Zika and related activities pursuant to budget amendments EOG #2017-B0169, EOG #2017-B0161, EOG #2017-B0075, and EOG #2017-B0038

shall revert and are reappropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 12. The unexpended balance of \$17,253,858 from General Revenue and \$37,928,129 from the Operations and Maintenance Trust Fund provided in Section 32, Chapter 2016-66, Laws of Florida, shall revert and is reappropriated in Fiscal Year 2017-2018 to the Agency for Persons with Disabilities in the Lump Sum - Home and Community Based Services Waiver appropriation category. The agency is authorized to submit budget amendments requesting the release of funds pursuant to Chapter 216, Florida Statutes. Any request for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver costs.

SECTION 13. The unexpended balance of \$6,369,667 from General Revenue provided in Section 31, Chapter 2016-66, Laws of Florida, shall revert and is reappropriated in Fiscal Year 2017-2018 to the Agency for Persons with Disabilities in the Lump Sum - Home and Community Based Services Waiver appropriation category. The agency is authorized to submit budget amendments requesting the release of funds pursuant to Chapter 216, Florida Statutes. Any request for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver costs.

SECTION 14. The nonrecurring sum of \$681,478 from the Operations and Maintenance Trust Fund is appropriated to the Agency for Persons with Disabilities in Fiscal Year 2016-2017 to conduct fair hearings as a result of implementation of the new iBudget algorithm. This section shall take effect upon becoming law.

SECTION 15. The unexpended balance of funds from General Revenue provided in Specific Appropriation 596, Chapter 2016-66, Laws of Florida, provided to the Department of Veterans' Affairs for Entrepreneur Training shall revert and is reappropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 16. The unexpended balance of funds from General Revenue provided in Specific Appropriation 597, Chapter 2016-66, Laws of Florida, provided to the Department of Veterans' Affairs for Work Force Training Grants shall revert and is reappropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 17. The nonrecurring sums of \$44,867,821 from General Revenue, \$110,262,268 from the Medical Care Trust Fund and \$30,300,000 from the Tobacco Settlement Trust Fund are appropriated to compensate Medicaid Managed Care Organizations for the underpayments due to incorrect capitation rates between the Supplemental Security Income and Temporary Assistance for Needy Families eligibility groups. This section shall take effect upon becoming law.

SECTION 18. The unexpended balance of funds appropriated for domestic security projects provided in Specific Appropriation 1961C, Chapter 2016-66, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2017-0014, shall revert and is reappropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 19. The unexpended balance of funds reappropriated to the Department of Law Enforcement for domestic security projects in Section 56 of Chapter 2016-66, Laws of Florida, shall revert and is reappropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 20. The unexpended balance of funds provided to the Department of Law Enforcement in Specific Appropriation 1245 of Chapter 2016-66, Laws of Florida, for the replacement of the Computerized Criminal History System (CCH), shall revert and is reappropriated to the department in Fiscal Year 2017-2018 for the same purpose in the following appropriation categories: \$100,000 in Operating Capital Outlay and \$166,923 in Contracted Services.

SECTION 21. The nonrecurring sums of \$12,000,000 from General Revenue and \$10,000,000 from the Private Inmate Welfare Trust Fund are appropriated to the Department of Corrections for Fiscal Year 2016-2017 to address deficits for health care services costs. This section shall take effect upon becoming law.

SECTION 22. There is hereby appropriated \$4,200,000 from nonrecurring General Revenue, \$9,000,000 from nonrecurring Internal Improvement Trust

Fund, and \$4,000,000 from nonrecurring Permit Fee Trust Fund to the Department of Environmental Protection for Fiscal Year 2016-2017 for continued legal representation in the Florida vs. Georgia case before the United States Supreme Court. This section shall take effect upon becoming law.

SECTION 23. The unexpended balance of funds reappropriated to the Department of Management Services for staff augmentation for the transition on the SUNCOM Network in Section 77, Chapter 2016-66, Laws of Florida, shall revert and is reappropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 24. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in Specific Appropriation 2827 of Chapter 2016-66, Laws of Florida, for staff augmentation services to transition to a new contract for the SUNCOM Network shall revert and is reappropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 25. The unexpended balance of funds reappropriated to the Department of Management Services for the transfer of the FirstNet State and Local Implementation Grant from the Department of Highway Safety and Motor Vehicles to the Department of Management Services in Section 84, Chapter 2016-66, Laws of Florida, shall revert and is reappropriated to the Department of Management Services for Fiscal Year 2017-2018 for the same purpose.

SECTION 26. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2734 of Chapter 2016-66, Laws of Florida, for the procurement of a commercially available solution to support a centralized Fleet Management System with the capacity to manage all state-owned and leased equipment pursuant to section 287.16, Florida Statutes, shall revert and is reappropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 27. The unexpended balance of funds from General Revenue provided to the Department of Business and Professional Regulation in Specific Appropriation 1968 of Chapter 2016-66, Laws of Florida, for the payment of legal services shall revert and is reappropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 28. The unexpended balance of funds provided to the Department of Financial Services in Specific Appropriation 2317A of Chapter 2016-66, Laws of Florida, for the operational costs associated with the Design, Development and Implementation readiness phase (DDI), of the Florida Planning Accounting and Ledger Management (PALM) project, including activities associated with this phase including rent, supplies, project management, outside legal counsel, organizational change management, and systems and data strategy efforts, shall revert and is reappropriated for Fiscal Year 2017-2018 to the department for the same purpose.

SECTION 29. The unexpended balance of funds from General Revenue provided to the Executive Office of the Governor for the acquisition of a statewide travel management system and provided to the executive branch state agencies and the judicial branch for the implementation of the statewide travel management system in Specific Appropriation 1965A of Chapter 2016-66, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 30. The unexpended balance of funds appropriated for domestic security projects in Specific Appropriation 1961C, Chapter 2016-66, Laws of Florida, and subsequently distributed to the Executive Office of the Governor, Division of Emergency Management in budget amendment EOG# 2017-B0014, and the unexpended balance of funds reappropriated to the Executive Office of the Governor, Division of Emergency Management, in Section 91, Chapter 2016-66, Laws of Florida, are reverted and reappropriated for Fiscal Year 2017-2018 to the division for the same purpose.

SECTION 31. The unexpended balance of funds reappropriated to the Executive Office of the Governor, Division of Emergency Management, for the State and Local Implementation Grant in Section 93 of Chapter 2016-66, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2017-2018 to the division for the same purpose.

SECTION 32. 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 Appropriation

2551 of Chapter 2016-66, Laws of Florida, and the unexpended balance of funds reappropriated to the Executive Office of the Governor, Division of Emergency Management, in Section 92 of Chapter 2016-66, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2017-2018 to the division for the same purpose.

SECTION 33. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the Hurricane Loss Mitigation Program in Specific Appropriation 2561 of Chapter 2016-66, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2017-2018 to the division for the same purpose.

SECTION 34. The Department of Economic Opportunity is hereby authorized to transfer, using nonoperating budget authority, \$1,000,000 from the State Economic Enhancement and Development Trust Fund to the Department of Veterans' Affairs to 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 in Fiscal Year 2017-2018.

SECTION 35. The unobligated funds of \$90,800,000 in the Florida Housing Finance Corporation Guarantee Fund Program shall be used by the Florida Housing Finance Corporation for the State Apartment Incentive Loan (SAIL) Program. This section shall take effect upon becoming law.

SECTION 36. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$319,500,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred as designated for Fiscal Year 2017-2018:

|                                                         |             |
|---------------------------------------------------------|-------------|
| DEPARTMENT OF ENVIRONMENTAL PROTECTION                  |             |
| Inland Protection Trust Fund.....                       | 50,000,000  |
| Air Pollution Control Trust Fund.....                   | 5,000,000   |
| DEPARTMENT OF ECONOMIC OPPORTUNITY                      |             |
| Local Government Housing Trust Fund.....                | 160,000,000 |
| State Housing Trust Fund.....                           | 64,000,000  |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION      |             |
| Division of Florida Condominiums, Timeshares and Mobile |             |
| Homes Trust Fund.....                                   | 3,000,000   |
| Professional Regulation Trust Fund.....                 | 2,000,000   |
| Hotel and Restaurant Trust Fund.....                    | 2,000,000   |
| DEPARTMENT OF FINANCIAL SERVICES                        |             |
| Regulatory Trust Fund.....                              | 10,000,000  |
| AGENCY FOR HEALTH CARE ADMINISTRATION                   |             |
| Grants and Donations Trust Fund.....                    | 10,000,000  |
| Public Medical Assistance Trust Fund.....               | 13,500,000  |

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except funds from the Local Government Housing Trust Fund and the State Housing Trust Fund, which shall transfer fifty percent by March 1, 2018, and fifty percent by June 30, 2018.

SECTION 37. 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 38. Except as otherwise provided herein, this act shall take effect July 1, 2017, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2017, then it shall operate retroactively to July 1, 2017.

TOTAL THIS GENERAL APPROPRIATION ACT

|                                      |                |                |
|--------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND . . . . .  | 30,845,873,701 |                |
| FROM TRUST FUNDS . . . . .           |                | 52,628,549,771 |
| TOTAL POSITIONS . . . . .            | 113,757.82     |                |
| TOTAL ALL FUNDS . . . . .            |                | 83,474,423,472 |
| TOTAL APPROVED SALARY RATE . . . . . | 5,039,055,946  |                |

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18  
(\$ IN MILLIONS)

|                                | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>               |                    |         |         |         |                |              |            |
| A - STATE OPERATIONS           | 5,526.1            | .0      | .0      | 68.9    | 7,416.4        | 13,011.4     | 113,757.82 |
| B - AID TO LOC GOV - OPERATION | 14,559.2           | 1,295.9 | .0      | .0      | 5,851.6        | 21,706.6     | .00        |
| C - PYMT OF PEN, BEN & CLAIMS  | 278.1              | 322.3   | .0      | .0      | 48.3           | 648.8        | .00        |
| D - PASS THRU/ST & FED FUNDS   | 2,914.7            | 103.8   | .0      | .0      | 3,924.4        | 6,942.9      | .00        |
| E - MEDICAID AND TANF          | 6,833.5            | .0      | .0      | 289.7   | 20,297.4       | 27,420.6     | .00        |
| H - TRANS TO OTHER ENTITIES    | 136.4              | .0      | .0      | .0      | 181.8          | 318.3        | .00        |
| TOTAL OPERATING                | 30,248.0           | 1,722.0 | .0      | 358.6   | 37,720.0       | 70,048.6     | 113,757.82 |
| <u>FIXED CAPITAL OUTLAY</u>    |                    |         |         |         |                |              |            |
| I - STATE CAPITAL OUTLAY - DMS | 22.6               | .0      | .0      | .0      | 28.9           | 51.5         | .00        |
| J - ST CAPITAL OUTLAY - AGENCY | 205.2              | .0      | .0      | .0      | 297.7          | 502.9        | .00        |
| K - STATE CAPITAL OUTLAY - DOT | .0                 | .0      | .0      | .0      | 9,928.5        | 9,928.5      | .00        |
| L - STATE CAPITAL OUTLAY-PECO  | .0                 | .0      | 336.4   | .0      | 45.0           | 381.4        | .00        |
| M - AID TO LOC GOVT-CAP OUTLAY | 312.7              | .0      | .0      | .0      | 486.5          | 799.2        | .00        |
| N - DEBT SERVICE               | 57.4               | 320.8   | 858.0   | .0      | 526.2          | 1,762.3      | .00        |
| TOTAL FIXED CAPITAL OUTLAY     | 597.9              | 320.8   | 1,194.4 | .0      | 11,312.8       | 13,425.9     | .00        |
| TOTAL ITEM. OF EXPENDITURES    | 30,845.9           | 2,042.8 | 1,194.4 | 358.6   | 49,032.8       | 83,474.4     | 113,757.82 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

|                                                | GOV'S RECS 2017-18 |               |                |
|------------------------------------------------|--------------------|---------------|----------------|
|                                                | GEN REVENUE        | TRUST FUNDS   | ALL FUNDS      |
| <b>SECTION 1 - EDUCATION ENHANCEMENT</b>       |                    |               |                |
| <u>OPERATING</u>                               |                    |               |                |
| AID TO LOC GOV - OPERATION                     |                    |               |                |
| STATE FUNDS - NONMATCHING . . . . .            |                    | 1,295,931,253 | 1,295,931,253  |
| TOTAL AID TO LOC GOV - OPERATION               |                    | 1,295,931,253 | 1,295,931,253  |
| PYMT OF PEN, BEN & CLAIMS                      |                    |               |                |
| STATE FUNDS - NONMATCHING . . . . .            |                    | 322,282,226   | 322,282,226    |
| TOTAL PYMT OF PEN, BEN & CLAIMS                |                    | 322,282,226   | 322,282,226    |
| PASS THRU/ST & FED FUNDS                       |                    |               |                |
| STATE FUNDS - NONMATCHING . . . . .            |                    | 103,776,356   | 103,776,356    |
| TOTAL PASS THRU/ST & FED FUNDS                 |                    | 103,776,356   | 103,776,356    |
| <u>FIXED CAPITAL OUTLAY</u>                    |                    |               |                |
| DEBT SERVICE                                   |                    |               |                |
| STATE FUNDS - NONMATCHING . . . . .            |                    | 320,800,587   | 320,800,587    |
| TOTAL DEBT SERVICE                             |                    | 320,800,587   | 320,800,587    |
| TOTAL SECTION 1 . . . . .                      |                    | 2,042,790,422 | 2,042,790,422  |
| FUNDING SOURCE RECAP                           |                    |               |                |
| STATE FUNDS - NONMATCHING . . . . .            |                    | 2,042,790,422 | 2,042,790,422  |
| TOTAL SPENDING AUTHORIZATIONS                  |                    |               |                |
| OPERATING . . . . .                            |                    | 1,721,989,835 | 1,721,989,835  |
| FIXED CAPITAL OUTLAY . . . . .                 |                    | 320,800,587   | 320,800,587    |
| <b>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</b> |                    |               |                |
| <u>OPERATING</u>                               |                    |               |                |
| STATE OPERATIONS                               |                    |               |                |
| STATE FUNDS - NONMATCHING . . . . .            | 248,346,979        | 35,837,494    | 284,184,473    |
| STATE FUNDS - MATCHING . . . . .               | 46,099,300         | 595,000       | 46,694,300     |
| FEDERAL FUNDS . . . . .                        |                    | 296,949,920   | 296,949,920    |
| TRANS/RECIPIENT/FED FUNDS . . . . .            |                    | 507,312       | 507,312        |
|                                                |                    |               |                |
|                                                | POSITIONS          |               | 2,319.75       |
| TOTAL STATE OPERATIONS                         | 294,446,279        | 333,889,726   | 628,336,005    |
| AID TO LOC GOV - OPERATION                     |                    |               |                |
| STATE FUNDS - NONMATCHING . . . . .            | 12,049,872,046     | 2,090,085,304 | 14,139,957,350 |
| STATE FUNDS - MATCHING . . . . .               | 203,419,324        |               | 203,419,324    |
| FEDERAL FUNDS . . . . .                        |                    | 538,420,440   | 538,420,440    |
| TOTAL AID TO LOC GOV - OPERATION               | 12,253,291,370     | 2,628,505,744 | 14,881,797,114 |
| PYMT OF PEN, BEN & CLAIMS                      |                    |               |                |
| STATE FUNDS - NONMATCHING . . . . .            | 242,192,737        | 1,465,605     | 243,658,342    |
| FEDERAL FUNDS . . . . .                        |                    | 105,000       | 105,000        |
| TOTAL PYMT OF PEN, BEN & CLAIMS                | 242,192,737        | 1,570,605     | 243,763,342    |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18

|                                         | GEN REVENUE    | TRUST FUNDS   | ALL FUNDS      |
|-----------------------------------------|----------------|---------------|----------------|
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| PASS THRU/ST & FED FUNDS                |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 2,904,166,444  | 86,161,098    | 2,990,327,542  |
| FEDERAL FUNDS . . . . .                 |                | 1,792,990,985 | 1,792,990,985  |
| TOTAL PASS THRU/ST & FED FUNDS          | 2,904,166,444  | 1,879,152,083 | 4,783,318,527  |
| TRANS TO OTHER ENTITIES                 |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 4,074,125      | 4,778,904     | 8,853,029      |
| STATE FUNDS - MATCHING . . . . .        | 106,453        |               | 106,453        |
| FEDERAL FUNDS . . . . .                 |                | 2,260,061     | 2,260,061      |
| TOTAL TRANS TO OTHER ENTITIES           | 4,180,578      | 7,038,965     | 11,219,543     |
| <u>FIXED CAPITAL OUTLAY</u>             |                |               |                |
| STATE CAPITAL OUTLAY-PECO               |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 381,400,000   | 381,400,000    |
| TOTAL STATE CAPITAL OUTLAY-PECO         |                | 381,400,000   | 381,400,000    |
| AID TO LOC GOVT-CAP OUTLAY              |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 100,000        |               | 100,000        |
| TOTAL AID TO LOC GOVT-CAP OUTLAY        | 100,000        |               | 100,000        |
| DEBT SERVICE                            |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     |                | 1,000,142,358 | 1,000,142,358  |
| TOTAL DEBT SERVICE                      |                | 1,000,142,358 | 1,000,142,358  |
| TOTAL SECTION 2 . . . . .               | 15,698,377,408 | 6,231,699,481 | 21,930,076,889 |
|                                         |                |               | POSITIONS      |
|                                         |                |               | 2,319.75       |
| FUNDING SOURCE RECAP                    |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 15,448,752,331 | 3,599,870,763 | 19,048,623,094 |
| STATE FUNDS - MATCHING . . . . .        | 249,625,077    | 595,000       | 250,220,077    |
| FEDERAL FUNDS . . . . .                 |                | 2,630,726,406 | 2,630,726,406  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 507,312       | 507,312        |
| TOTAL SPENDING AUTHORIZATIONS           |                |               |                |
| OPERATING . . . . .                     | 15,698,277,408 | 4,850,157,123 | 20,548,434,531 |
| FIXED CAPITAL OUTLAY . . . . .          | 100,000        | 1,381,542,358 | 1,381,642,358  |
| SECTION 3 - HUMAN SERVICES              |                |               |                |
| <u>OPERATING</u>                        |                |               |                |
| STATE OPERATIONS                        |                |               |                |
| STATE FUNDS - NONMATCHING . . . . .     | 240,037,701    | 740,279,092   | 980,316,793    |
| STATE FUNDS - MATCHING . . . . .        | 469,519,271    | 305,217,066   | 774,736,337    |
| FEDERAL FUNDS . . . . .                 |                | 1,532,114,596 | 1,532,114,596  |
| TRANS/RECIPIENT/FED FUNDS . . . . .     |                | 111,329,090   | 111,329,090    |
| TOTAL STATE OPERATIONS                  | 709,556,972    | 2,688,939,844 | 3,398,496,816  |
|                                         |                |               | POSITIONS      |
|                                         |                |               | 31,851.07      |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18

|                                     | GEN REVENUE   | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|---------------|----------------|----------------|
| <b>SECTION 3 - HUMAN SERVICES</b>   |               |                |                |
| <u>OPERATING</u>                    |               |                |                |
| AID TO LOC GOV - OPERATION          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 515,881,086   | 93,139,626     | 609,020,712    |
| STATE FUNDS - MATCHING . . . . .    | 1,159,481,701 | 90,648,873     | 1,250,130,574  |
| FEDERAL FUNDS . . . . .             |               | 1,923,425,797  | 1,923,425,797  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 125,837,890    | 125,837,890    |
| TOTAL AID TO LOC GOV - OPERATION    | 1,675,362,787 | 2,233,052,186  | 3,908,414,973  |
| =====                               |               |                |                |
| PYMT OF PEN, BEN & CLAIMS           |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 7,319,492     | 950,000        | 8,269,492      |
| STATE FUNDS - MATCHING . . . . .    | 11,243,619    |                | 11,243,619     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 28,017         | 28,017         |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 18,563,111    | 978,017        | 19,541,128     |
| =====                               |               |                |                |
| PASS THRU/ST & FED FUNDS            |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 9,000,000     |                | 9,000,000      |
| FEDERAL FUNDS . . . . .             |               | 21,754,358     | 21,754,358     |
| TOTAL PASS THRU/ST & FED FUNDS      | 9,000,000     | 21,754,358     | 30,754,358     |
| =====                               |               |                |                |
| MEDICAID AND TANF                   |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 800,000       |                | 800,000        |
| STATE FUNDS - MATCHING . . . . .    | 6,832,684,790 | 4,153,362,997  | 10,986,047,787 |
| FEDERAL FUNDS . . . . .             |               | 15,705,111,151 | 15,705,111,151 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 728,679,493    | 728,679,493    |
| TOTAL MEDICAID AND TANF             | 6,833,484,790 | 20,587,153,641 | 27,420,638,431 |
| =====                               |               |                |                |
| TRANS TO OTHER ENTITIES             |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 9,850,200     | 7,689,463      | 17,539,663     |
| STATE FUNDS - MATCHING . . . . .    | 12,081,885    | 3,557,425      | 15,639,310     |
| FEDERAL FUNDS . . . . .             |               | 15,608,764     | 15,608,764     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 346,933        | 346,933        |
| TOTAL TRANS TO OTHER ENTITIES       | 21,932,085    | 27,202,585     | 49,134,670     |
| =====                               |               |                |                |
| <u>FIXED CAPITAL OUTLAY</u>         |               |                |                |
| STATE CAPITAL OUTLAY - DMS          |               |                |                |
| STATE FUNDS - MATCHING . . . . .    |               | 7,000,000      | 7,000,000      |
| FEDERAL FUNDS . . . . .             |               | 13,000,000     | 13,000,000     |
| TOTAL STATE CAPITAL OUTLAY - DMS    |               | 20,000,000     | 20,000,000     |
| =====                               |               |                |                |
| ST CAPITAL OUTLAY - AGENCY          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 7,694,423     | 6,511,135      | 14,205,558     |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 7,694,423     | 6,511,135      | 14,205,558     |
| =====                               |               |                |                |
|                                     |               |                | POSITIONS      |
| TOTAL SECTION 3 . . . . .           | 9,275,594,168 | 25,585,591,766 | 31,851,07      |
| =====                               |               |                |                |
| FUNDING SOURCE RECAP                |               |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 790,582,902   | 848,569,316    | 1,639,152,218  |
| STATE FUNDS - MATCHING . . . . .    | 8,485,011,266 | 4,559,786,361  | 13,044,797,627 |
| FEDERAL FUNDS . . . . .             |               | 19,211,014,666 | 19,211,014,666 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |               | 966,221,423    | 966,221,423    |
| =====                               |               |                |                |



SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18

|                                                     | GEN REVENUE   | TRUST FUNDS    | ALL FUNDS      |
|-----------------------------------------------------|---------------|----------------|----------------|
|                                                     | -----         | -----          | -----          |
| <b>SECTION 3 - HUMAN SERVICES</b>                   |               |                |                |
| TOTAL SPENDING AUTHORIZATIONS                       |               |                |                |
| OPERATING . . . . .                                 | 9,267,899,745 | 25,559,080,631 | 34,826,980,376 |
| FIXED CAPITAL OUTLAY . . . . .                      | 7,694,423     | 26,511,135     | 34,205,558     |
|                                                     | =====         | =====          | =====          |
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b> |               |                |                |
| <u>OPERATING</u>                                    |               |                |                |
| STATE OPERATIONS                                    |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 | 3,420,229,422 | 402,501,981    | 3,822,731,403  |
| STATE FUNDS - MATCHING . . . . .                    | 7,234,848     | 10,999,992     | 18,234,840     |
| FEDERAL FUNDS . . . . .                             |               | 50,480,029     | 50,480,029     |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 50,495,454     | 50,495,454     |
|                                                     | -----         | -----          | -----          |
|                                                     |               |                | 41,696.00      |
| TOTAL STATE OPERATIONS                              | 3,427,464,270 | 514,477,456    | 3,941,941,726  |
|                                                     | =====         | =====          | =====          |
| AID TO LOC GOV - OPERATION                          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 | 251,966,442   | 38,089,088     | 290,055,530    |
| STATE FUNDS - MATCHING . . . . .                    | 108,640       |                | 108,640        |
| FEDERAL FUNDS . . . . .                             |               | 52,497,304     | 52,497,304     |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 1,049,069      | 1,049,069      |
|                                                     | -----         | -----          | -----          |
| TOTAL AID TO LOC GOV - OPERATION                    | 252,075,082   | 91,635,461     | 343,710,543    |
|                                                     | =====         | =====          | =====          |
| PYMT OF PEN, BEN & CLAIMS                           |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 |               | 24,842,082     | 24,842,082     |
| FEDERAL FUNDS . . . . .                             |               | 13,192,000     | 13,192,000     |
|                                                     | -----         | -----          | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS                     |               | 38,034,082     | 38,034,082     |
|                                                     | =====         | =====          | =====          |
| PASS THRU/ST & FED FUNDS                            |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 |               | 5,401,252      | 5,401,252      |
| FEDERAL FUNDS . . . . .                             |               | 153,914,402    | 153,914,402    |
|                                                     | -----         | -----          | -----          |
| TOTAL PASS THRU/ST & FED FUNDS                      |               | 159,315,654    | 159,315,654    |
|                                                     | =====         | =====          | =====          |
| TRANS TO OTHER ENTITIES                             |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 | 22,167,267    | 1,140,865      | 23,308,132     |
| STATE FUNDS - MATCHING . . . . .                    | 19,010        | 23,221         | 42,231         |
| FEDERAL FUNDS . . . . .                             |               | 22,164,427     | 22,164,427     |
| TRANS/RECIPIENT/FED FUNDS . . . . .                 |               | 66,916         | 66,916         |
|                                                     | -----         | -----          | -----          |
| TOTAL TRANS TO OTHER ENTITIES                       | 22,186,277    | 23,395,429     | 45,581,706     |
|                                                     | =====         | =====          | =====          |
| <u>FIXED CAPITAL OUTLAY</u>                         |               |                |                |
| STATE CAPITAL OUTLAY - DMS                          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 | 16,100,000    |                | 16,100,000     |
|                                                     | -----         | -----          | -----          |
| TOTAL STATE CAPITAL OUTLAY - DMS                    | 16,100,000    |                | 16,100,000     |
|                                                     | =====         | =====          | =====          |
| ST CAPITAL OUTLAY - AGENCY                          |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 | 45,139,794    |                | 45,139,794     |
|                                                     | -----         | -----          | -----          |
| TOTAL ST CAPITAL OUTLAY - AGENCY                    | 45,139,794    |                | 45,139,794     |
|                                                     | =====         | =====          | =====          |
| DEBT SERVICE                                        |               |                |                |
| STATE FUNDS - NONMATCHING . . . . .                 | 57,386,784    |                | 57,386,784     |
|                                                     | -----         | -----          | -----          |
| TOTAL DEBT SERVICE                                  | 57,386,784    |                | 57,386,784     |
|                                                     | =====         | =====          | =====          |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18

|                                                                                   | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS                  |
|-----------------------------------------------------------------------------------|---------------|---------------|----------------------------|
| <b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>                               |               |               |                            |
|                                                                                   |               |               | POSITIONS                  |
| TOTAL SECTION 4 . . . . .                                                         | 3,820,352,207 | 826,858,082   | 41,696.00<br>4,647,210,289 |
| <b>FUNDING SOURCE RECAP</b>                                                       |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .                                               | 3,812,989,709 | 471,975,268   | 4,284,964,977              |
| STATE FUNDS - MATCHING . . . . .                                                  | 7,362,498     | 11,023,213    | 18,385,711                 |
| FEDERAL FUNDS . . . . .                                                           |               | 292,248,162   | 292,248,162                |
| TRANS/RECIPIENT/FED FUNDS . . . . .                                               |               | 51,611,439    | 51,611,439                 |
| <b>TOTAL SPENDING AUTHORIZATIONS</b>                                              |               |               |                            |
| OPERATING . . . . .                                                               | 3,701,725,629 | 826,858,082   | 4,528,583,711              |
| FIXED CAPITAL OUTLAY . . . . .                                                    | 118,626,578   |               | 118,626,578                |
| <b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b> |               |               |                            |
| <u>OPERATING</u>                                                                  |               |               |                            |
| <b>STATE OPERATIONS</b>                                                           |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .                                               | 127,629,401   | 1,392,628,693 | 1,520,258,094              |
| STATE FUNDS - MATCHING . . . . .                                                  | 265,483       | 42,041,909    | 42,307,392                 |
| FEDERAL FUNDS . . . . .                                                           |               | 177,062,697   | 177,062,697                |
| TRANS/RECIPIENT/FED FUNDS . . . . .                                               |               | 2,029,383     | 2,029,383                  |
|                                                                                   |               |               | POSITIONS                  |
| TOTAL STATE OPERATIONS                                                            | 127,894,884   | 1,613,762,682 | 14,918.25<br>1,741,657,566 |
| <b>AID TO LOC GOV - OPERATION</b>                                                 |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .                                               | 16,909,898    | 100,396,191   | 117,306,089                |
| STATE FUNDS - MATCHING . . . . .                                                  | 9,165,197     |               | 9,165,197                  |
| FEDERAL FUNDS . . . . .                                                           |               | 6,417,074     | 6,417,074                  |
| TOTAL AID TO LOC GOV - OPERATION                                                  | 26,075,095    | 106,813,265   | 132,888,360                |
| <b>PASS THRU/ST &amp; FED FUNDS</b>                                               |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .                                               |               | 10,644,202    | 10,644,202                 |
| FEDERAL FUNDS . . . . .                                                           |               | 1,272,787,715 | 1,272,787,715              |
| TOTAL PASS THRU/ST & FED FUNDS                                                    |               | 1,283,431,917 | 1,283,431,917              |
| <b>TRANS TO OTHER ENTITIES</b>                                                    |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .                                               | 582,977       | 92,893,383    | 93,476,360                 |
| STATE FUNDS - MATCHING . . . . .                                                  |               | 390           | 390                        |
| FEDERAL FUNDS . . . . .                                                           |               | 152,792       | 152,792                    |
| TOTAL TRANS TO OTHER ENTITIES                                                     | 582,977       | 93,046,565    | 93,629,542                 |
| <u>FIXED CAPITAL OUTLAY</u>                                                       |               |               |                            |
| <b>ST CAPITAL OUTLAY - AGENCY</b>                                                 |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .                                               | 142,956,822   | 266,160,079   | 409,116,901                |
| FEDERAL FUNDS . . . . .                                                           |               | 6,900,000     | 6,900,000                  |
| TOTAL ST CAPITAL OUTLAY - AGENCY                                                  | 142,956,822   | 273,060,079   | 416,016,901                |
| <b>STATE CAPITAL OUTLAY - DOT</b>                                                 |               |               |                            |
| STATE FUNDS - NONMATCHING . . . . .                                               |               | 6,888,431,623 | 6,888,431,623              |
| STATE FUNDS - MATCHING . . . . .                                                  |               | 56,415,991    | 56,415,991                 |
| FEDERAL FUNDS . . . . .                                                           |               | 2,983,640,373 | 2,983,640,373              |
| TOTAL STATE CAPITAL OUTLAY - DOT                                                  |               | 9,928,487,987 | 9,928,487,987              |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18

|                                                                            | GEN REVENUE | TRUST FUNDS    | ALL FUNDS                   |
|----------------------------------------------------------------------------|-------------|----------------|-----------------------------|
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |             |                |                             |
| <u>FIXED CAPITAL OUTLAY</u>                                                |             |                |                             |
| AID TO LOC GOVT-CAP OUTLAY                                                 |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                                        | 282,197,756 | 217,278,177    | 499,475,933                 |
| STATE FUNDS - MATCHING . . . . .                                           | 28,595,667  |                | 28,595,667                  |
| FEDERAL FUNDS . . . . .                                                    |             | 263,036,104    | 263,036,104                 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY                                           | 310,793,423 | 480,314,281    | 791,107,704                 |
| DEBT SERVICE                                                               |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                                        |             | 357,223,369    | 357,223,369                 |
| TOTAL DEBT SERVICE                                                         |             | 357,223,369    | 357,223,369                 |
|                                                                            |             |                | POSITIONS                   |
| TOTAL SECTION 5 . . . . .                                                  | 608,303,201 | 14,136,140,145 | 14,918.25<br>14,744,443,346 |
| <u>FUNDING SOURCE RECAP</u>                                                |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                                        | 570,276,854 | 9,325,655,717  | 9,895,932,571               |
| STATE FUNDS - MATCHING . . . . .                                           | 38,026,347  | 98,458,290     | 136,484,637                 |
| FEDERAL FUNDS . . . . .                                                    |             | 4,709,996,755  | 4,709,996,755               |
| TRANS/RECIPIENT/FED FUNDS . . . . .                                        |             | 2,029,383      | 2,029,383                   |
| TOTAL SPENDING AUTHORIZATIONS                                              |             |                |                             |
| OPERATING . . . . .                                                        | 154,552,956 | 3,097,054,429  | 3,251,607,385               |
| FIXED CAPITAL OUTLAY . . . . .                                             | 453,750,245 | 11,039,085,716 | 11,492,835,961              |
| SECTION 6 - GENERAL GOVERNMENT                                             |             |                |                             |
| <u>OPERATING</u>                                                           |             |                |                             |
| STATE OPERATIONS                                                           |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                                        | 508,506,904 | 1,848,657,626  | 2,357,164,530               |
| STATE FUNDS - MATCHING . . . . .                                           | 46,126,145  | 32,959,526     | 79,085,671                  |
| FEDERAL FUNDS . . . . .                                                    |             | 318,540,639    | 318,540,639                 |
| TRANS/RECIPIENT/FED FUNDS . . . . .                                        |             | 42,668,984     | 42,668,984                  |
|                                                                            |             |                | POSITIONS                   |
| TOTAL STATE OPERATIONS                                                     | 554,633,049 | 2,242,826,775  | 18,629.25<br>2,797,459,824  |
| AID TO LOC GOV - OPERATION                                                 |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                                        | 331,894,314 | 223,894,911    | 555,789,225                 |
| STATE FUNDS - MATCHING . . . . .                                           | 16,264,435  | 12,588,277     | 28,852,712                  |
| FEDERAL FUNDS . . . . .                                                    |             | 554,026,742    | 554,026,742                 |
| TRANS/RECIPIENT/FED FUNDS . . . . .                                        |             | 1,036,300      | 1,036,300                   |
| TOTAL AID TO LOC GOV - OPERATION                                           | 348,158,749 | 791,546,230    | 1,139,704,979               |
| PYMT OF PEN, BEN & CLAIMS                                                  |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                                        | 17,394,063  | 7,748,581      | 25,142,644                  |
| TOTAL PYMT OF PEN, BEN & CLAIMS                                            | 17,394,063  | 7,748,581      | 25,142,644                  |
| PASS THRU/ST & FED FUNDS                                                   |             |                |                             |
| STATE FUNDS - NONMATCHING . . . . .                                        | 1,519,742   | 201,427,835    | 202,947,577                 |
| STATE FUNDS - MATCHING . . . . .                                           |             | 30,982,415     | 30,982,415                  |
| FEDERAL FUNDS . . . . .                                                    |             | 348,342,468    | 348,342,468                 |
| TOTAL PASS THRU/ST & FED FUNDS                                             | 1,519,742   | 580,752,718    | 582,272,460                 |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18

|                                            | GEN REVENUE   | TRUST FUNDS   | ALL FUNDS     |
|--------------------------------------------|---------------|---------------|---------------|
|                                            | -----         | -----         | -----         |
| SECTION 6 - GENERAL GOVERNMENT             |               |               |               |
| <u>OPERATING</u>                           |               |               |               |
| TRANS TO OTHER ENTITIES                    |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .        | 39,984,366    | 23,432,663    | 63,417,029    |
| STATE FUNDS - MATCHING . . . . .           | 46,699,635    | 335,608       | 47,035,243    |
| FEDERAL FUNDS . . . . .                    |               | 7,156,655     | 7,156,655     |
| TRANS/RECIPIENT/FED FUNDS . . . . .        |               | 188,862       | 188,862       |
|                                            | -----         | -----         | -----         |
| TOTAL TRANS TO OTHER ENTITIES              | 86,684,001    | 31,113,788    | 117,797,789   |
|                                            | =====         | =====         | =====         |
| <u>FIXED CAPITAL OUTLAY</u>                |               |               |               |
| STATE CAPITAL OUTLAY - DMS                 |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .        | 6,500,000     | 8,932,964     | 15,432,964    |
|                                            | -----         | -----         | -----         |
| TOTAL STATE CAPITAL OUTLAY - DMS           | 6,500,000     | 8,932,964     | 15,432,964    |
|                                            | =====         | =====         | =====         |
| ST CAPITAL OUTLAY - AGENCY                 |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .        | 9,400,000     | 6,706,236     | 16,106,236    |
| FEDERAL FUNDS . . . . .                    |               | 10,930,000    | 10,930,000    |
| TRANS/RECIPIENT/FED FUNDS . . . . .        |               | 512,000       | 512,000       |
|                                            | -----         | -----         | -----         |
| TOTAL ST CAPITAL OUTLAY - AGENCY           | 9,400,000     | 18,148,236    | 27,548,236    |
|                                            | =====         | =====         | =====         |
| AID TO LOC GOVT-CAP OUTLAY                 |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .        | 1,800,000     | 3,200,000     | 5,000,000     |
| STATE FUNDS - MATCHING . . . . .           |               | 3,000,000     | 3,000,000     |
|                                            | -----         | -----         | -----         |
| TOTAL AID TO LOC GOVT-CAP OUTLAY           | 1,800,000     | 6,200,000     | 8,000,000     |
|                                            | =====         | =====         | =====         |
| DEBT SERVICE                               |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .        |               | 26,778,494    | 26,778,494    |
|                                            | -----         | -----         | -----         |
| TOTAL DEBT SERVICE                         |               | 26,778,494    | 26,778,494    |
|                                            | =====         | =====         | =====         |
|                                            |               |               | 18,629.25     |
| TOTAL SECTION 6 . . . . . POSITIONS        | 1,026,089,604 | 3,714,047,786 | 4,740,137,390 |
|                                            | =====         | =====         | =====         |
| FUNDING SOURCE RECAP                       |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .        | 916,999,389   | 2,350,779,310 | 3,267,778,699 |
| STATE FUNDS - MATCHING . . . . .           | 109,090,215   | 79,865,826    | 188,956,041   |
| FEDERAL FUNDS . . . . .                    |               | 1,238,996,504 | 1,238,996,504 |
| TRANS/RECIPIENT/FED FUNDS . . . . .        |               | 44,406,146    | 44,406,146    |
|                                            | =====         | =====         | =====         |
| TOTAL SPENDING AUTHORIZATIONS              |               |               |               |
| OPERATING . . . . .                        | 1,008,389,604 | 3,653,988,092 | 4,662,377,696 |
| FIXED CAPITAL OUTLAY . . . . .             | 17,700,000    | 60,059,694    | 77,759,694    |
|                                            | =====         | =====         | =====         |
| SECTION 7 - JUDICIAL BRANCH                |               |               |               |
| <u>OPERATING</u>                           |               |               |               |
| STATE OPERATIONS                           |               |               |               |
| STATE FUNDS - NONMATCHING . . . . .        | 412,110,246   | 81,158,647    | 493,268,893   |
| FEDERAL FUNDS . . . . .                    |               | 2,182,969     | 2,182,969     |
| TRANS/RECIPIENT/FED FUNDS . . . . .        |               | 8,041,863     | 8,041,863     |
|                                            | -----         | -----         | -----         |
| TOTAL STATE OPERATIONS . . . . . POSITIONS | 412,110,246   | 91,383,479    | 4,343.50      |
|                                            | =====         | =====         | =====         |
|                                            |               |               | 503,493,725   |

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

|                                     | GOV'S RECS 2017-18 |             |             |
|-------------------------------------|--------------------|-------------|-------------|
|                                     | GEN REVENUE        | TRUST FUNDS | ALL FUNDS   |
| SECTION 7 - JUDICIAL BRANCH         |                    |             |             |
| <u>OPERATING</u>                    |                    |             |             |
| AID TO LOC GOV - OPERATION          |                    |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 4,193,240          |             | 4,193,240   |
| TOTAL AID TO LOC GOV - OPERATION    | 4,193,240          |             | 4,193,240   |
| =====                               |                    |             |             |
| TRANS TO OTHER ENTITIES             |                    |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 853,627            | 5,819       | 859,446     |
| FEDERAL FUNDS . . . . .             |                    | 3,734       | 3,734       |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                    | 29,057      | 29,057      |
| TOTAL TRANS TO OTHER ENTITIES       | 853,627            | 38,610      | 892,237     |
| =====                               |                    |             |             |
|                                     |                    |             | 4,343.50    |
| TOTAL SECTION 7 . . . . .           | 417,157,113        | 91,422,089  | 508,579,202 |
| =====                               |                    |             |             |
| POSITIONS                           |                    |             |             |
| FUNDING SOURCE RECAP                |                    |             |             |
| STATE FUNDS - NONMATCHING . . . . . | 417,157,113        | 81,164,466  | 498,321,579 |
| FEDERAL FUNDS . . . . .             |                    | 2,186,703   | 2,186,703   |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                    | 8,070,920   | 8,070,920   |
| TOTAL SPENDING AUTHORIZATIONS       |                    |             |             |
| OPERATING . . . . .                 | 417,157,113        | 91,422,089  | 508,579,202 |
| FIXED CAPITAL OUTLAY . . . . .      |                    |             |             |
| =====                               |                    |             |             |

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18

|                                     | GEN REVENUE    | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|----------------|----------------|----------------|
|                                     | -----          | -----          | -----          |
| <b>ALL SECTIONS</b>                 |                |                |                |
| <u>OPERATING</u>                    |                |                |                |
| STATE OPERATIONS                    |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 4,956,860,653  | 4,501,063,533  | 9,457,924,186  |
| STATE FUNDS - MATCHING . . . . .    | 569,245,047    | 391,813,493    | 961,058,540    |
| FEDERAL FUNDS . . . . .             |                | 2,377,330,850  | 2,377,330,850  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 215,072,086    | 215,072,086    |
|                                     | -----          | -----          | -----          |
|                                     |                |                | 113,757.82     |
| TOTAL STATE OPERATIONS              | 5,526,105,700  | 7,485,279,962  | 13,011,385,662 |
|                                     | =====          | =====          | =====          |
| AID TO LOC GOV - OPERATION          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 13,170,717,026 | 3,841,536,373  | 17,012,253,399 |
| STATE FUNDS - MATCHING . . . . .    | 1,388,439,297  | 103,237,150    | 1,491,676,447  |
| FEDERAL FUNDS . . . . .             |                | 3,074,787,357  | 3,074,787,357  |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 127,923,259    | 127,923,259    |
|                                     | -----          | -----          | -----          |
| TOTAL AID TO LOC GOV - OPERATION    | 14,559,156,323 | 7,147,484,139  | 21,706,640,462 |
|                                     | =====          | =====          | =====          |
| PYMT OF PEN, BEN & CLAIMS           |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 266,906,292    | 357,288,494    | 624,194,786    |
| STATE FUNDS - MATCHING . . . . .    | 11,243,619     |                | 11,243,619     |
| FEDERAL FUNDS . . . . .             |                | 13,297,000     | 13,297,000     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 28,017         | 28,017         |
|                                     | -----          | -----          | -----          |
| TOTAL PYMT OF PEN, BEN & CLAIMS     | 278,149,911    | 370,613,511    | 648,763,422    |
|                                     | =====          | =====          | =====          |
| PASS THRU/ST & FED FUNDS            |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 2,914,686,186  | 407,410,743    | 3,322,096,929  |
| STATE FUNDS - MATCHING . . . . .    |                | 30,982,415     | 30,982,415     |
| FEDERAL FUNDS . . . . .             |                | 3,589,789,928  | 3,589,789,928  |
|                                     | -----          | -----          | -----          |
| TOTAL PASS THRU/ST & FED FUNDS      | 2,914,686,186  | 4,028,183,086  | 6,942,869,272  |
|                                     | =====          | =====          | =====          |
| MEDICAID AND TANF                   |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 800,000        |                | 800,000        |
| STATE FUNDS - MATCHING . . . . .    | 6,832,684,790  | 4,153,362,997  | 10,986,047,787 |
| FEDERAL FUNDS . . . . .             |                | 15,705,111,151 | 15,705,111,151 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 728,679,493    | 728,679,493    |
|                                     | -----          | -----          | -----          |
| TOTAL MEDICAID AND TANF             | 6,833,484,790  | 20,587,153,641 | 27,420,638,431 |
|                                     | =====          | =====          | =====          |
| TRANS TO OTHER ENTITIES             |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 77,512,562     | 129,941,097    | 207,453,659    |
| STATE FUNDS - MATCHING . . . . .    | 58,906,983     | 3,916,644      | 62,823,627     |
| FEDERAL FUNDS . . . . .             |                | 47,346,433     | 47,346,433     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 631,768        | 631,768        |
|                                     | -----          | -----          | -----          |
| TOTAL TRANS TO OTHER ENTITIES       | 136,419,545    | 181,835,942    | 318,255,487    |
|                                     | =====          | =====          | =====          |
| <u>FIXED CAPITAL OUTLAY</u>         |                |                |                |
| STATE CAPITAL OUTLAY - DMS          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 22,600,000     | 8,932,964      | 31,532,964     |
| STATE FUNDS - MATCHING . . . . .    |                | 7,000,000      | 7,000,000      |
| FEDERAL FUNDS . . . . .             |                | 13,000,000     | 13,000,000     |
|                                     | -----          | -----          | -----          |
| TOTAL STATE CAPITAL OUTLAY - DMS    | 22,600,000     | 28,932,964     | 51,532,964     |
|                                     | =====          | =====          | =====          |

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18

|                                     | GEN REVENUE    | TRUST FUNDS    | ALL FUNDS      |
|-------------------------------------|----------------|----------------|----------------|
| ALL SECTIONS                        |                |                |                |
| <u>FIXED CAPITAL OUTLAY</u>         |                |                |                |
| ST CAPITAL OUTLAY - AGENCY          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 205,191,039    | 279,377,450    | 484,568,489    |
| FEDERAL FUNDS . . . . .             |                | 17,830,000     | 17,830,000     |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 512,000        | 512,000        |
| TOTAL ST CAPITAL OUTLAY - AGENCY    | 205,191,039    | 297,719,450    | 502,910,489    |
| STATE CAPITAL OUTLAY - DOT          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . |                | 6,888,431,623  | 6,888,431,623  |
| STATE FUNDS - MATCHING . . . . .    |                | 56,415,991     | 56,415,991     |
| FEDERAL FUNDS . . . . .             |                | 2,983,640,373  | 2,983,640,373  |
| TOTAL STATE CAPITAL OUTLAY - DOT    |                | 9,928,487,987  | 9,928,487,987  |
| STATE CAPITAL OUTLAY-PECO           |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . |                | 381,400,000    | 381,400,000    |
| TOTAL STATE CAPITAL OUTLAY-PECO     |                | 381,400,000    | 381,400,000    |
| AID TO LOC GOVT-CAP OUTLAY          |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 284,097,756    | 220,478,177    | 504,575,933    |
| STATE FUNDS - MATCHING . . . . .    | 28,595,667     | 3,000,000      | 31,595,667     |
| FEDERAL FUNDS . . . . .             |                | 263,036,104    | 263,036,104    |
| TOTAL AID TO LOC GOVT-CAP OUTLAY    | 312,693,423    | 486,514,281    | 799,207,704    |
| DEBT SERVICE                        |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 57,386,784     | 1,704,944,808  | 1,762,331,592  |
| TOTAL DEBT SERVICE                  | 57,386,784     | 1,704,944,808  | 1,762,331,592  |
| TOTAL ALL SECTIONS . . . . .        | 30,845,873,701 | 52,628,549,771 | 83,474,423,472 |
| POSITIONS                           |                |                | 113,757.82     |
| FUNDING SOURCE RECAP                |                |                |                |
| STATE FUNDS - NONMATCHING . . . . . | 21,956,758,298 | 18,720,805,262 | 40,677,563,560 |
| STATE FUNDS - MATCHING . . . . .    | 8,889,115,403  | 4,749,728,690  | 13,638,844,093 |
| FEDERAL FUNDS . . . . .             |                | 28,085,169,196 | 28,085,169,196 |
| TRANS/RECIPIENT/FED FUNDS . . . . . |                | 1,072,846,623  | 1,072,846,623  |
| TOTAL SPENDING AUTHORIZATIONS       |                |                |                |
| OPERATING . . . . .                 | 30,248,002,455 | 39,800,550,281 | 70,048,552,736 |
| FIXED CAPITAL OUTLAY . . . . .      | 597,871,246    | 12,827,999,490 | 13,425,870,736 |

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18  
(\$ IN MILLIONS)

|                                                                            | GENERAL<br>REVENUE | LOTTERY | PECO | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|----------------------------------------------------------------------------|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u>                                                           |                    |         |      |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT                                          |                    |         |      |         |                |              |           |
| EDUCATION, DEPT OF.....                                                    | .0                 | 1,722.0 | .0   | .0      | .0             | 1,722.0      | .00       |
| TOTAL SECTION 1                                                            | .0                 | 1,722.0 | .0   | .0      | .0             | 1,722.0      | .00       |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |      |         |                |              |           |
| EDUCATION, DEPT OF.....                                                    | 15,698.3           | .0      | .0   | .0      | 4,850.2        | 20,548.4     | 2,319.75  |
| TOTAL SECTION 2                                                            | 15,698.3           | .0      | .0   | .0      | 4,850.2        | 20,548.4     | 2,319.75  |
| EDUCATION RECAP                                                            |                    |         |      |         |                |              |           |
| EDUCATION/EARLY LEARNING...                                                | 563.3              | .0      | .0   | .0      | 520.5          | 1,083.7      | 100.00    |
| EDUCATION/PUBLIC SCHOOLS...                                                | 11,176.1           | 785.5   | .0   | .0      | 2,018.7        | 13,980.3     | .00       |
| EDUCATION/FL COLLEGES.....                                                 | 967.2              | 282.3   | .0   | .0      | .0             | 1,249.6      | .00       |
| EDUCATION/UNIVERSITIES.....                                                | 2,547.2            | 331.9   | .0   | .0      | 1,962.6        | 4,841.7      | .00       |
| EDUCATION/OTHER.....                                                       | 444.5              | 322.3   | .0   | .0      | 348.3          | 1,115.1      | 2,219.75  |
| TOTAL EDUCATION RECAP                                                      | 15,698.3           | 1,722.0 | .0   | .0      | 4,850.2        | 22,270.4     | 2,319.75  |
| SECTION 3 - HUMAN SERVICES                                                 |                    |         |      |         |                |              |           |
| AGENCY/HEALTH CARE ADMIN.....                                              | 6,329.3            | .0      | .0   | 289.7   | 20,399.0       | 27,018.0     | 1,546.50  |
| AGENCY/PERSONS WITH DISABL...                                              | 547.8              | .0      | .0   | .0      | 783.6          | 1,331.5      | 2,691.50  |
| CHILDREN & FAMILIES.....                                                   | 1,729.1            | .0      | .0   | .0      | 1,377.6        | 3,106.8      | 11,990.50 |
| ELDER AFFAIRS, DEPT OF.....                                                | 143.2              | .0      | .0   | .0      | 172.3          | 315.6        | 439.50    |
| HEALTH, DEPT OF.....                                                       | 508.7              | .0      | .0   | 68.9    | 2,376.8        | 2,954.4      | 14,065.57 |
| VETERANS' AFFAIRS, DEPT OF...                                              | 9.7                | .0      | .0   | .0      | 91.1           | 100.8        | 1,117.50  |
| TOTAL SECTION 3                                                            | 9,267.9            | .0      | .0   | 358.6   | 25,200.5       | 34,827.0     | 31,851.07 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |      |         |                |              |           |
| CORRECTIONS, DEPT OF.....                                                  | 2,373.4            | .0      | .0   | .0      | 74.5           | 2,447.8      | 24,434.00 |
| FL COMMISN/OFFENDER REVIEW...                                              | 10.1               | .0      | .0   | .0      | .1             | 10.2         | 132.00    |
| JUSTICE ADMINISTRATION.....                                                | 754.3              | .0      | .0   | .0      | 144.4          | 898.6        | 10,586.00 |
| JUVENILE JUSTICE, DEPT OF....                                              | 404.2              | .0      | .0   | .0      | 155.0          | 559.1        | 3,269.50  |
| LAW ENFORCEMENT, DEPT OF.....                                              | 105.9              | .0      | .0   | .0      | 180.6          | 286.5        | 1,881.00  |
| LEGAL AFFAIRS/ATTY GENERAL...                                              | 53.9               | .0      | .0   | .0      | 272.3          | 326.2        | 1,393.50  |
| TOTAL SECTION 4                                                            | 3,701.7            | .0      | .0   | .0      | 826.9          | 4,528.6      | 41,696.00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |      |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....                                              | 113.1              | .0      | .0   | .0      | 1,582.2        | 1,695.3      | 3,601.25  |
| ENVIR PROTECTION, DEPT OF....                                              | 12.2               | .0      | .0   | .0      | 426.3          | 438.5        | 2,899.50  |
| FISH/WILDLIFE CONSERV COMM...                                              | 29.2               | .0      | .0   | .0      | 329.7          | 358.9        | 2,118.50  |
| TRANSPORTATION, DEPT OF.....                                               | .0                 | .0      | .0   | .0      | 758.8          | 758.8        | 6,299.00  |
| TOTAL SECTION 5                                                            | 154.6              | .0      | .0   | .0      | 3,097.1        | 3,251.6      | 14,918.25 |
| SECTION 6 - GENERAL GOVERNMENT                                             |                    |         |      |         |                |              |           |
| ADMINISTERED FUNDS.....                                                    | 84.3               | .0      | .0   | .0      | 81.8           | 166.1        | .00       |
| BUSINESS/PROFESSIONAL REG....                                              | 2.1                | .0      | .0   | .0      | 148.9          | 151.0        | 1,613.75  |
| CITRUS, DEPT OF.....                                                       | .7                 | .0      | .0   | .0      | 29.3           | 29.9         | 35.00     |
| ECONOMIC OPPORTUNITY.....                                                  | 300.0              | .0      | .0   | .0      | 961.5          | 1,261.5      | 1,521.50  |
| FINANCIAL SERVICES.....                                                    | 23.1               | .0      | .0   | .0      | 333.1          | 356.2        | 2,637.50  |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.



SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18  
(\$ IN MILLIONS)

|                                              | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|----------------------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u>                             |                    |         |         |         |                |              |            |
| SECTION 6 - GENERAL GOVERNMENT               |                    |         |         |         |                |              |            |
| GOVERNOR, EXECUTIVE OFFICE...                | 69.4               | .0      | .0      | .0      | 393.8          | 463.2        | 435.00     |
| HIWAY SAFETY/MTR VEH, DEPT...                | .0                 | .0      | .0      | .0      | 466.6          | 466.6        | 4,414.00   |
| LEGISLATIVE BRANCH.....                      | 203.8              | .0      | .0      | .0      | 2.5            | 206.3        | .00        |
| LOTTERY, DEPARTMENT OF THE...                | .0                 | .0      | .0      | .0      | 181.5          | 181.5        | 420.00     |
| MANAGEMENT SRVCS, DEPT OF....                | 32.3               | .0      | .0      | .0      | 593.2          | 625.5        | 1,298.50   |
| MILITARY AFFAIRS, DEPT OF....                | 24.2               | .0      | .0      | .0      | 41.4           | 65.6         | 453.00     |
| PUBLIC SERVICE COMMISSION....                | .0                 | .0      | .0      | .0      | 24.9           | 24.9         | 272.00     |
| REVENUE, DEPARTMENT OF.....                  | 212.2              | .0      | .0      | .0      | 361.1          | 573.3        | 5,121.00   |
| STATE, DEPT OF.....                          | 56.2               | .0      | .0      | .0      | 34.6           | 90.8         | 408.00     |
| TOTAL SECTION 6                              | 1,008.4            | .0      | .0      | .0      | 3,654.0        | 4,662.4      | 18,629.25  |
| SECTION 7 - JUDICIAL BRANCH                  |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....                      | 417.2              | .0      | .0      | .0      | 91.4           | 508.6        | 4,343.50   |
| TOTAL SECTION 7                              | 417.2              | .0      | .0      | .0      | 91.4           | 508.6        | 4,343.50   |
| TOTAL OPERATING                              | 30,248.0           | 1,722.0 | .0      | 358.6   | 37,720.0       | 70,048.6     | 113,757.82 |
| <u>FIXED CAPITAL OUTLAY</u>                  |                    |         |         |         |                |              |            |
| SECTION 1 - EDUCATION ENHANCEMENT            |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                      | .0                 | 320.8   | .0      | .0      | .0             | 320.8        | .00        |
| TOTAL SECTION 1                              | .0                 | 320.8   | .0      | .0      | .0             | 320.8        | .00        |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)      |                    |         |         |         |                |              |            |
| EDUCATION, DEPT OF.....                      | .1                 | .0      | 1,194.4 | .0      | 187.2          | 1,381.6      | .00        |
| TOTAL SECTION 2                              | .1                 | .0      | 1,194.4 | .0      | 187.2          | 1,381.6      | .00        |
| EDUCATION RECAP                              |                    |         |         |         |                |              |            |
| EDUCATION/EARLY LEARNING...                  | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/PUBLIC SCHOOLS...                  | .1                 | .0      | .0      | .0      | .0             | .1           | .00        |
| EDUCATION/FL COLLEGES.....                   | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/UNIVERSITIES.....                  | .0                 | .0      | .0      | .0      | .0             | .0           | .00        |
| EDUCATION/OTHER.....                         | .0                 | 320.8   | 1,194.4 | .0      | 187.2          | 1,702.3      | .00        |
| TOTAL EDUCATION RECAP                        | .1                 | 320.8   | 1,194.4 | .0      | 187.2          | 1,702.4      | .00        |
| SECTION 3 - HUMAN SERVICES                   |                    |         |         |         |                |              |            |
| AGENCY/PERSONS WITH DISABL...                | 1.7                | .0      | .0      | .0      | 3.3            | 5.0          | .00        |
| CHILDREN & FAMILIES.....                     | 6.0                | .0      | .0      | .0      | 1.0            | 7.0          | .00        |
| HEALTH, DEPT OF.....                         | .0                 | .0      | .0      | .0      | .2             | .2           | .00        |
| VETERANS' AFFAIRS, DEPT OF...                | .0                 | .0      | .0      | .0      | 22.0           | 22.0         | .00        |
| TOTAL SECTION 3                              | 7.7                | .0      | .0      | .0      | 26.5           | 34.2         | .00        |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....                    | 90.6               | .0      | .0      | .0      | .0             | 90.6         | .00        |
| JUVENILE JUSTICE, DEPT OF....                | 12.0               | .0      | .0      | .0      | .0             | 12.0         | .00        |
| LAW ENFORCEMENT, DEPT OF....                 | 16.1               | .0      | .0      | .0      | .0             | 16.1         | .00        |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18  
(\$ IN MILLIONS)

|                                                                            | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS |
|----------------------------------------------------------------------------|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u>                                                |                    |         |         |         |                |              |           |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |           |
| TOTAL SECTION 4                                                            | 118.6              | .0      | .0      | .0      | .0             | 118.6        | .00       |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |           |
| AGRIC/CONSUMER SVCS/COMMR....                                              | .0                 | .0      | .0      | .0      | .9             | .9           | .00       |
| ENVIR PROTECTION, DEPT OF....                                              | 451.9              | .0      | .0      | .0      | 909.2          | 1,361.1      | .00       |
| FISH/WILDLIFE CONSERV COMM...                                              | 1.9                | .0      | .0      | .0      | 13.5           | 15.4         | .00       |
| TRANSPORTATION, DEPT OF.....                                               | .0                 | .0      | .0      | .0      | 10,115.4       | 10,115.4     | .00       |
| TOTAL SECTION 5                                                            | 453.8              | .0      | .0      | .0      | 11,039.1       | 11,492.8     | .00       |
| SECTION 6 - GENERAL GOVERNMENT                                             |                    |         |         |         |                |              |           |
| ECONOMIC OPPORTUNITY.....                                                  | .0                 | .0      | .0      | .0      | 3.7            | 3.7          | .00       |
| FINANCIAL SERVICES.....                                                    | .0                 | .0      | .0      | .0      | .4             | .4           | .00       |
| GOVERNOR, EXECUTIVE OFFICE...                                              | 1.8                | .0      | .0      | .0      | 3.0            | 4.8          | .00       |
| HIWAY SAFETY/MTR VEH, DEPT...                                              | .0                 | .0      | .0      | .0      | 3.1            | 3.1          | .00       |
| MANAGEMENT SRVCS, DEPT OF....                                              | 6.5                | .0      | .0      | .0      | 38.7           | 45.2         | .00       |
| MILITARY AFFAIRS, DEPT OF....                                              | 9.4                | .0      | .0      | .0      | 10.9           | 20.3         | .00       |
| STATE, DEPT OF.....                                                        | .0                 | .0      | .0      | .0      | .4             | .4           | .00       |
| TOTAL SECTION 6                                                            | 17.7               | .0      | .0      | .0      | 60.1           | 77.8         | .00       |
| TOTAL FIXED CAPITAL OUTLAY                                                 | 597.9              | 320.8   | 1,194.4 | .0      | 11,312.8       | 13,425.9     | .00       |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |           |
| SECTION 1 - EDUCATION ENHANCEMENT                                          |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....                                                    | .0                 | 2,042.8 | .0      | .0      | .0             | 2,042.8      | .00       |
| TOTAL SECTION 1                                                            | .0                 | 2,042.8 | .0      | .0      | .0             | 2,042.8      | .00       |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS)                                    |                    |         |         |         |                |              |           |
| EDUCATION, DEPT OF.....                                                    | 15,698.4           | .0      | 1,194.4 | .0      | 5,037.3        | 21,930.1     | 2,319.75  |
| TOTAL SECTION 2                                                            | 15,698.4           | .0      | 1,194.4 | .0      | 5,037.3        | 21,930.1     | 2,319.75  |
| EDUCATION RECAP                                                            |                    |         |         |         |                |              |           |
| EDUCATION/EARLY LEARNING...                                                | 563.3              | .0      | .0      | .0      | 520.5          | 1,083.7      | 100.00    |
| EDUCATION/PUBLIC SCHOOLS...                                                | 11,176.2           | 785.5   | .0      | .0      | 2,018.7        | 13,980.4     | .00       |
| EDUCATION/FL COLLEGES.....                                                 | 967.2              | 282.3   | .0      | .0      | .0             | 1,249.6      | .00       |
| EDUCATION/UNIVERSITIES.....                                                | 2,547.2            | 331.9   | .0      | .0      | 1,962.6        | 4,841.7      | .00       |
| EDUCATION/OTHER.....                                                       | 444.5              | 643.1   | 1,194.4 | .0      | 535.5          | 2,817.4      | 2,219.75  |
| TOTAL EDUCATION RECAP                                                      | 15,698.4           | 2,042.8 | 1,194.4 | .0      | 5,037.3        | 23,972.9     | 2,319.75  |
| SECTION 3 - HUMAN SERVICES                                                 |                    |         |         |         |                |              |           |
| AGENCY/HEALTH CARE ADMIN....                                               | 6,329.3            | .0      | .0      | 289.7   | 20,399.0       | 27,018.0     | 1,546.50  |
| AGENCY/PERSONS WITH DISABL...                                              | 549.5              | .0      | .0      | .0      | 786.9          | 1,336.4      | 2,691.50  |
| CHILDREN & FAMILIES.....                                                   | 1,735.2            | .0      | .0      | .0      | 1,378.6        | 3,113.8      | 11,990.50 |
| ELDER AFFAIRS, DEPT OF.....                                                | 143.2              | .0      | .0      | .0      | 172.3          | 315.6        | 439.50    |
| HEALTH, DEPT OF.....                                                       | 508.7              | .0      | .0      | 68.9    | 2,377.0        | 2,954.6      | 14,065.57 |
| VETERANS' AFFAIRS, DEPT OF...                                              | 9.7                | .0      | .0      | .0      | 113.1          | 122.8        | 1,117.50  |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

GOV'S RECS 2017-18  
(\$ IN MILLIONS)

|                                                                            | GENERAL<br>REVENUE | LOTTERY | PECO    | TOBACCO | OTHER<br>TRUST | ALL<br>FUNDS | POSITIONS  |
|----------------------------------------------------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u>                                  |                    |         |         |         |                |              |            |
| SECTION 3 - HUMAN SERVICES                                                 |                    |         |         |         |                |              |            |
| TOTAL SECTION 3                                                            | 9,275.6            | .0      | .0      | 358.6   | 25,227.0       | 34,861.2     | 31,851.07  |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS                               |                    |         |         |         |                |              |            |
| CORRECTIONS, DEPT OF.....                                                  | 2,463.9            | .0      | .0      | .0      | 74.5           | 2,538.4      | 24,434.00  |
| FL COMMISN/OFFENDER REVIEW...                                              | 10.1               | .0      | .0      | .0      | .1             | 10.2         | 132.00     |
| JUSTICE ADMINISTRATION.....                                                | 754.3              | .0      | .0      | .0      | 144.4          | 898.6        | 10,586.00  |
| JUVENILE JUSTICE, DEPT OF....                                              | 416.1              | .0      | .0      | .0      | 155.0          | 571.1        | 3,269.50   |
| LAW ENFORCEMENT, DEPT OF.....                                              | 122.0              | .0      | .0      | .0      | 180.6          | 302.6        | 1,881.00   |
| LEGAL AFFAIRS/ATTY GENERAL...                                              | 53.9               | .0      | .0      | .0      | 272.3          | 326.2        | 1,393.50   |
| TOTAL SECTION 4                                                            | 3,820.4            | .0      | .0      | .0      | 826.9          | 4,647.2      | 41,696.00  |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION |                    |         |         |         |                |              |            |
| AGRIC/CONSUMER SVCS/COMMR....                                              | 113.1              | .0      | .0      | .0      | 1,583.1        | 1,696.3      | 3,601.25   |
| ENVIR PROTECTION, DEPT OF....                                              | 464.1              | .0      | .0      | .0      | 1,335.5        | 1,799.6      | 2,899.50   |
| FISH/WILDLIFE CONSERV COMM...                                              | 31.1               | .0      | .0      | .0      | 343.3          | 374.4        | 2,118.50   |
| TRANSPORTATION, DEPT OF.....                                               | .0                 | .0      | .0      | .0      | 10,874.2       | 10,874.2     | 6,299.00   |
| TOTAL SECTION 5                                                            | 608.3              | .0      | .0      | .0      | 14,136.1       | 14,744.4     | 14,918.25  |
| SECTION 6 - GENERAL GOVERNMENT                                             |                    |         |         |         |                |              |            |
| ADMINISTERED FUNDS.....                                                    | 84.3               | .0      | .0      | .0      | 81.8           | 166.1        | .00        |
| BUSINESS/PROFESSIONAL REG....                                              | 2.1                | .0      | .0      | .0      | 148.9          | 151.0        | 1,613.75   |
| CITRUS, DEPT OF.....                                                       | .7                 | .0      | .0      | .0      | 29.3           | 29.9         | 35.00      |
| ECONOMIC OPPORTUNITY.....                                                  | 300.0              | .0      | .0      | .0      | 965.2          | 1,265.2      | 1,521.50   |
| FINANCIAL SERVICES.....                                                    | 23.1               | .0      | .0      | .0      | 333.5          | 356.5        | 2,637.50   |
| GOVERNOR, EXECUTIVE OFFICE...                                              | 71.2               | .0      | .0      | .0      | 396.8          | 468.0        | 435.00     |
| HIWAY SAFETY/MTR VEH, DEPT...                                              | .0                 | .0      | .0      | .0      | 469.6          | 469.6        | 4,414.00   |
| LEGISLATIVE BRANCH.....                                                    | 203.8              | .0      | .0      | .0      | 2.5            | 206.3        | .00        |
| LOTTERY, DEPARTMENT OF THE...                                              | .0                 | .0      | .0      | .0      | 181.5          | 181.5        | 420.00     |
| MANAGEMENT SRVCS, DEPT OF....                                              | 38.8               | .0      | .0      | .0      | 631.8          | 670.6        | 1,298.50   |
| MILITARY AFFAIRS, DEPT OF....                                              | 33.6               | .0      | .0      | .0      | 52.3           | 85.9         | 453.00     |
| PUBLIC SERVICE COMMISSION....                                              | .0                 | .0      | .0      | .0      | 24.9           | 24.9         | 272.00     |
| REVENUE, DEPARTMENT OF.....                                                | 212.2              | .0      | .0      | .0      | 361.1          | 573.3        | 5,121.00   |
| STATE, DEPT OF.....                                                        | 56.2               | .0      | .0      | .0      | 34.9           | 91.2         | 408.00     |
| TOTAL SECTION 6                                                            | 1,026.1            | .0      | .0      | .0      | 3,714.0        | 4,740.1      | 18,629.25  |
| SECTION 7 - JUDICIAL BRANCH                                                |                    |         |         |         |                |              |            |
| STATE COURT SYSTEM.....                                                    | 417.2              | .0      | .0      | .0      | 91.4           | 508.6        | 4,343.50   |
| TOTAL SECTION 7                                                            | 417.2              | .0      | .0      | .0      | 91.4           | 508.6        | 4,343.50   |
| TOTAL OPERATING AND FCO                                                    | 30,845.9           | 2,042.8 | 1,194.4 | 358.6   | 49,032.8       | 83,474.4     | 113,757.82 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.