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A bill to be entitled

An act making appropriations; providing moneys for
the annual period beginning July 1, 2022, and ending
June 30, 2023, and supplemental appropriations for
the period ending June 30, 2022, to pay salaries, and
other expenses, capital outlay - buildings, and other
improvements, and for other specified purposes of the
various agencies of state government; providing
effective dates.

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

The moneys contained herein are appropriated from the named funds for
Fiscal Year 2022-2023 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 is 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 58, 59 through 61, 63 through 70,
and 155, 60 percent of general revenue shall be released at the
beginning of the first quarter and the balance at the beginning of the
third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1 FIXED CAPITAL OUTLAY
DEBT SERVICE - CLASS SIZE REDUCTION
LOTTERY CAPITAL OUTLAY PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND . . . . . . . . . . . . . . 127,915,436

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

Funds in Specific Appropriation 1 are for Fiscal Year 2022-2023
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.

2 FIXED CAPITAL OUTLAY
EDUCATIONAL FACILITIES
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND . . . . . . . . . . . . . . 6,647,049

Funds in Specific Appropriation 2 for educational facilities are
provided for debt service requirements associated with bond proceeds
from the Lottery Capital Outlay and Debt Service Trust Fund included in
Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida,
authorized pursuant to section 1013.737, Florida Statutes.

Funds in Specific Appropriation 2 shall be transferred, using
nonoperating budget authority, to the Lottery Capital Outlay and Debt
Service Trust Fund. There is hereby appropriated from the Lottery
Capital Outlay and Debt Service Trust Fund an amount sufficient to
enable the payment of debt service resulting from these transfers.
SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
    FROM TRUST FUNDS ............... 134,562,485
    TOTAL ALL FUNDS ............... 134,562,485

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3 SPECIAL CATEGORIES
    GRANTS AND AIDS - FLORIDA’S BRIGHT FUTURES
    SCHOLARSHIP PROGRAM
    FROM EDUCATIONAL ENHANCEMENT TRUST
    FUND ............... 620,881,057

From the funds in Specific Appropriation 3, the Bright Futures Scholarship awards for the 2022-2023 academic year shall be as follows:

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

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

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

Gold Seal Vocational Scholars and Gold Seal CAPE Scholars

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

Gold Seal CAPE Scholars

Bachelor of Science Program with Statewide Articulation Agreement......................$ 48
Florida College System Bachelor of Applied Science Program.............................$ 48

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

4 FINANCIAL ASSISTANCE PAYMENTS
    STUDENT FINANCIAL AID
    FROM EDUCATIONAL ENHANCEMENT TRUST
    FUND ............... 103,492,701

Funds in Specific Appropriation 4 are allocated in Specific Appropriation 66. 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 ............... 724,373,758
    TOTAL ALL FUNDS ............... 724,373,758

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2022-2023 fiscal year are incorporated by reference in HB 5003. The calculations are the basis for the appropriations in the General Appropriations Act in Specific Appropriations 5, 6, 86, and 87.

5 AID TO LOCAL GOVERNMENTS
    GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM
    FROM EDUCATIONAL ENHANCEMENT TRUST
    FUND ............... 867,665,839

Funds provided in Specific Appropriation 5 are allocated in Specific Appropriation 86.
SECTION 1 - EDUCATION ENHANCEMENT

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

Funds in Specific Appropriations 6 and 87 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 $964.60, for grades 4 to 8 shall be $920.98, and for grades 9 to 12 shall be $923.21. The class size reduction allocation shall be recalculated based on enrollment through the October 2022 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 87, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
   FROM TRUST FUNDS ................ 971,442,195
   TOTAL ALL FUNDS ................... 971,442,195

PROGRAM: WORKFORCE EDUCATION

7 AID TO LOCAL GOVERNMENTS
   WORKFORCE DEVELOPMENT
   FROM EDUCATIONAL ENHANCEMENT TRUST
   FUNDS ............................ 130,507,256

Funds in Specific Appropriation 7 are allocated in Specific Appropriation 118. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes.

PROGRAM: FLORIDA COLLEGES, DIVISION OF

8 AID TO LOCAL GOVERNMENTS
   GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
   PROGRAM FUND
   FROM EDUCATIONAL ENHANCEMENT TRUST
   FUNDS ............................ 240,982,604

Funds in Specific Appropriation 8 are allocated in Specific Appropriation 125.

PROGRAM: UNIVERSITIES, DIVISION OF

8 AID TO LOCAL GOVERNMENTS
   GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES
   FROM EDUCATIONAL ENHANCEMENT TRUST
   FUNDS ............................ 577,044,661

Funds in Specific Appropriation 9 are allocated in Specific Appropriation 145.

10 AID TO LOCAL GOVERNMENTS
   GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)
   FROM EDUCATIONAL ENHANCEMENT TRUST
   FUNDS ............................ 17,079,571
SECTION 1 - EDUCATION ENHANCEMENT

11 AID TO LOCAL GOVERNMENTS
   GRANTS AND AIDS - UNIVERSITY OF SOUTH
   FLORIDA MEDICAL CENTER
   FROM EDUCATIONAL ENHANCEMENT TRUST
   FUND . . . . . . . . . . . . . . . 12,740,542

12 AID TO LOCAL GOVERNMENTS
   GRANTS AND AIDS - UNIVERSITY OF FLORIDA
   HEALTH CENTER
   FROM EDUCATIONAL ENHANCEMENT TRUST
   FUND . . . . . . . . . . . . . . . 7,898,617

13 AID TO LOCAL GOVERNMENTS
   GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
   MEDICAL SCHOOL
   FROM EDUCATIONAL ENHANCEMENT TRUST
   FUND . . . . . . . . . . . . . . . 824,574

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
   FROM TRUST FUNDS . . . . . . . . . 615,587,965
   TOTAL ALL FUNDS . . . . . . . . . 615,587,965

TOTAL OF SECTION 1
   FROM TRUST FUNDS . . . . . . . . . 2,817,456,263
   TOTAL ALL FUNDS . . . . . . . . . 2,817,456,263
SECTION 2 - EDUCATION (ALL OTHER FUNDS)
SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 15 through 17A and 21 through 22A from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by Article XII, section 9(a)(2) of the Florida Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under Article XII, section 9(a)(2) of the Florida Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292(4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301(2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for Fiscal Year 2022-2023 in Specific Appropriations 15 through 17A and 21 through 22A.

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

14 FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM CAPITAL
IMPROVEMENT FEE PROJECTS FROM CAPITAL IMPROVEMENTS FEE TRUST FUND 44,700,000

Funds in Specific Appropriation 14 shall be allocated by the Board of Governors to the state universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved on September 1, 2021. Each board of trustees shall report to the Board of Governors the funding allocated to each specific project.

15 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 207,190,966

Funds in Specific Appropriation 15 shall be allocated as follows:

Public Schools............................................. 11,422,223
Charter Schools............................................. 195,768,743

Funds in Specific Appropriation 15 for public schools are provided to school districts that qualify for a grant under the High Growth District Capital Outlay Assistance Grant Program pursuant to section 1013.738, Florida Statutes.

Funds in Specific Appropriation 15 for charter schools shall be distributed in accordance with section 1013.62, Florida Statutes.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

16 FIXED CAPITAL OUTLAY
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 8,128,636

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

17 FIXED CAPITAL OUTLAY
FLORIDA COLLEGE SYSTEM PROJECTS
FROM GENERAL REVENUE FUND . . . 25,825,479
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 14,559,990

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

COLLEGE OF THE FLORIDA KEYS
Academy Classroom Facility and Emergency Operations Center (HB 4429) (Senate Form 1829) ....................... 3,000,000
DAYTONA STATE COLLEGE
Sensitive Compartmented Information Facility and Equipment for Database and Cybersecurity Programs (HB 3273) (Senate Form 2081) ............................... 500,000
LAKE-SUMTER STATE COLLEGE
Emerging Media and Fine Arts Center Implementation and Renovation (Senate Form 1861) ................................... 8,037,266
NORTH FLORIDA COLLEGE
Controls for Lighting and HVAC Systems Campus-wide (HB 9409) (Senate Form 1800) ................................. 1,400,000
PASCO–HERNANDO STATE COLLEGE
Fire Academy Burn Center and Classrooms (Senate Form 2175) 5,000,000
Remodel Buildings A through E and Chiller Plant - West.... 22,448,203

17A FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM PROJECTS
FROM GENERAL REVENUE FUND . . . 27,700,000
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 162,500,000

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

FLORIDA A&M UNIVERSITY
Campus-Wide Utility Infrastructure (Senate Form 2799) .... 27,700,000
FLORIDA STATE UNIVERSITY
Health Tallahassee Center (Senate Form 2599) .................. 62,500,000
UNIVERSITY OF FLORIDA
Architecture Building Renovation/Remodeling and DCP Collaboratory .......................... 25,000,000
UNIVERSITY OF SOUTH FLORIDA
Environmental & Oceanographic Sciences Research & Teaching Facility .................. 75,000,000

19 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND .............. 12,045,411
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 793,745,880
FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT CAPITAL OUTLAY
AND DEBT SERVICE TRUST FUND . . . 14,673,415

Funds in Specific Appropriation 19 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2022-2023 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, Article XII, section 9(d) of the Florida Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 19 is insufficient due to interest rate changes, issuance timing, or other
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

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

21 FIXED CAPITAL OUTLAY
FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 8,500,000

From the funds in Specific Appropriation 21, $5,000,000 in nonrecurring funds is provided for maintenance projects at the Florida School for the Deaf and the Blind.

From the funds in Specific Appropriation 21, $3,500,000 in nonrecurring funds is provided for the Florida School for the Deaf and the Blind - Kramer Hall Renovation (HB 4487)(Senate Form 1537).

22 FIXED CAPITAL OUTLAY
PUBLIC BROADCASTING PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 5,020,408

Funds in Specific Appropriation 22 are provided for the following projects to correct health and safety issues, correct building deficiencies, and complete renovations at public broadcasting stations:

WDNA-FM, Miami - Replace Leaking HVAC Air Handler........... 13,294
WEDU-TV, Tampa/St. Petersburg - Replace Molded and Unhealthy Ceiling Tiles................................. 307,559
WEFS-TV, Cocoa - Reinforce Unsafe Tower Guide Cables and Cable Anchors Phase 2............................... 130,450
WEFS-TV, Cocoa - Upgrade Corroded Electrical Grounding Connections Phase 2................................ 49,000
WEFS-TV, Cocoa - Replace Inefficient HVAC System........... 110,000
WGCU-TV/FM, Ft. Myers/Naples - Replace Obsolete Backup Generator.................................................. 60,212
WJCT-TV/FM, Jacksonville - Resurface Damaged Studio Floor. 166,311
WKGC-FM, Panama City - Replace Failing Main Generator,
Transfer Switch, and Fuel Tank............................... 187,000
WKVC-FM, Panama City - Replace Failing Generator and Transfer Switch at Auxiliary Transmission Site........ 50,000
WKFE-FM, Orlando - Repair and Refurbish Failing Lift (Sanitation) Station Phase 2................................. 449,827
WMUF-FM, Tampa/St. Petersburg - Replace End-of-Life HVAC System Phase 2........................................ 741,830
WQCS-FM, Ft. Pierce - Replace Lift (Sanitation) Station
And Repair Damaged Restrooms.................................. 183,725
WUCF-TV, Orlando - Purchase and Install Emergency Backup Transmitter.............................................. 500,000
WUFT-TV/FM, Gainesville/Ocala - Update FPREN StormCenter Infrastructure Phase 4.................................. 1,242,000
WSOF-FM, Tampa - Repair and Modernize Unreliable Passenger Elevator............................................. 40,000
WUSF-FM, Tampa/St. Petersburg - Overhaul Obsolete Electrical Systems at FM Transmitter Site............. 314,200
WUWF-FM, Pensacola - Replace Obsolete Backup Generator and Transfer Switch.................................... 475,000

22A FIXED CAPITAL OUTLAY
VOCATIONAL-TECHNICAL FACILITIES
FROM GENERAL REVENUE FUND . . . . 2,500,000
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 8,900,000

From the funds in Specific Appropriation 22A, $5,500,000 in nonrecurring funds is provided to the School District of Manatee County for the Aviation Maintenance Technician School at SRQ Airport (HB 3243) (Senate Form 2063)
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 22A, $5,900,000 in nonrecurring funds is provided to Bay District Schools for the Tom P. Haney Technical Center "Learning to Earning" Health Sciences and Business Building Construction (HB 9103) (Senate Form 2224).

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . 56,025,479
FROM TRUST FUNDS . . . . . . . . . . 1,391,964,706
TOTAL ALL FUNDS . . . . . . . . . . 1,447,990,185

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 23 through 36 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 37,287,755

23 SALARIES AND BENEFITS POSITIONS 884.00
FROM GENERAL REVENUE FUND . . . . 11,188,984
FROM ADMINISTRATIVE TRUST FUND . . . . 240,795
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . 41,941,345

24 OTHER PERSONAL SERVICES
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . 1,548,750

25 EXPENSES
FROM GENERAL REVENUE FUND . . . . 6,686
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . 12,708,851

26 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS
FROM GENERAL REVENUE FUND . . . . 11,342,518

From the funds provided in Specific Appropriation 26, recurring funds are provided for the following base appropriations projects:

- Adults with Disabilities - Helping People Succeed.............. 109,006
- Broward County Public Schools Adults with Disabilities.... 800,000
- Daytona State College Adults with Disabilities Program.... 70,000
- Flagler Adults with Disabilities Program..................... 535,892
- Gadsden Adults with Disabilities Program..................... 100,000
- Gulf Adults with Disabilities Program......................... 39,000
- Inclusive Transition and Employment Management Program (ITEM)........................................ 750,000
- Jackson Adults with Disabilities Program..................... 1,019,247
- Leon Adults with Disabilities Program......................... 225,000
- Miami-Dade Adults with Disabilities Program................... 1,125,208
- Palm Beach Habilitation Center.............................. 225,000
- Sumter Adults with Disabilities Program.................... 42,500
- Tallahassee Community College Adults with Disabilities Program........................................ 25,000
- Taylor Adults with Disabilities Program..................... 42,500
- Wakulla Adults with Disabilities Program..................... 42,500

From the funds provided in Specific Appropriation 26, nonrecurring funds are provided for the following appropriations projects:

- Able Inclusion Florida 2025 (Senate Form 2289)............... 250,000
- Arc Broward Skills Training-Adults with Disabilities (HB 2495) (Senate Form 1994) ................................ 350,000
- Boca Raton Habilitation Center Education Programs for Adults with Disabilities (AMD) (HB 3345) (Senate Form 1022) ........................................ 300,000
- Brevard Adults with Disabilities (HB 2093) (Senate Form

8
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1018) ................................................... 250,000
Bridging the Gap in Employment of Young Adults with
Unique Abilities (HB 4023) (Senate Form 1274)........... 395,665
Culinary Institute Empowerment Cafe and Inklusion Coffee
Shops (HB 9063) (Senate Form 2221)......................... 2,000,000
Endeavor Forward, Inc. NextStep at Endeavor Academy -
Autism Vocation Transition (HB 9455) (Senate Form 2233). 400,000
Goodwill Industries of South Florida (HB 2805) (Senate
Form 1197)............................................... 400,000
Inclusive Transition and Employment Management Program
(HB 2321) (Senate Form 1028)............................ 800,000
Jacksonville School for Autism Supportive Transition &
Employment Placement (STEP) (HB 2437) (Senate Form 1294) 250,000
North Florida School of Special Education- Community
Integrated Employment (Senate Form 2016)................ 250,000
The WOW Center (HB 3413) (Senate Form 1470)........ 550,000

Funds provided in Specific Appropriation 26 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.

27 OPERATING CAPITAL OUTLAY
FROM FEDERAL REHABILITATION TRUST
FUND .................. 80,986

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

From the funds in Specific Appropriation 28, $549,823 in recurring
funds from the General Revenue Fund is appropriated for the High School
High Tech Program.

From the funds in Specific Appropriation 28, $305,585 in
nonrecurring funds from the General Revenue Fund is appropriated for the
Florida Alliance for Assistive Services and Technology General Revenue
Recurring Increase (HB 2613) (Senate Form 1191).

29 SPECIAL CATEGORIES
GRANTS AND AIDS - INDEPENDENT LIVING
SERVICES
FROM GENERAL REVENUE FUND . . . . 2,132,004
FROM FEDERAL REHABILITATION TRUST
FUND .................. 5,087,789

From the funds provided in Specific Appropriation 29, the recurring
sum of $1,232,004 from the General Revenue Fund and $5,087,789 from the
Federal Rehabilitation Trust Fund shall be allocated to the Centers for
Independent Living and shall be distributed according to the formula in the
most recently approved State Plan for Independent Living. From the
Federal Rehabilitation Trust Fund allocation, $3,472,193 shall be funded
from Social Security reimbursements (program income) provided that the
Social Security reimbursements are available.

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

From the funds provided in Specific Appropriation 29, $900,000 in
nonrecurring funds are provided for Community Transition Services for
Adults with Disabilities (HB 4585) (Senate Form 1711).

30 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND ........... 31,226,986
FROM FEDERAL REHABILITATION TRUST
FUND .................. 106,287,217
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM GRANTS AND DONATIONS TRUST FUND ........................................... 44,395

40 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES
FROM GENERAL REVENUE FUND ........ 847,347
FROM FEDERAL REHABILITATION TRUST FUND ........................................... 4,100,913

41 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........ 54,294
FROM FEDERAL REHABILITATION TRUST FUND ........................................... 235,198

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

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

44 SPECIAL CATEGORIES
GRANTS AND AIDS - CLIENT SERVICES
FROM GENERAL REVENUE FUND ........ 10,352,902
FROM FEDERAL REHABILITATION TRUST FUND ........................................... 12,481,496
FROM GRANTS AND DONATIONS TRUST FUND ........................................... 252,746

From the funds in Specific Appropriation 44, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

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

From the funds in Specific Appropriation 44, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

Florida Association of Agencies Serving the Blind (HB 3491) (Senate Form 2631) ........................................... 500,000
Lighthouse for the Blind - Collier (HB 2191) (Senate Form 1098) ........................................... 90,000

45 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........ 56,140
FROM FEDERAL REHABILITATION TRUST FUND ........................................... 875,000

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

47 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 70,768
FROM FEDERAL REHABILITATION TRUST FUND ........................................... 190,878

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

From the funds in Specific Appropriation 48, 850,000 in recurring
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

funds from the General Revenue Fund is provided for the Braille & Talking Book Library (base appropriations project).

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

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

51 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND ........ 3,316
FROM ADMINISTRATIVE TRUST FUND ........ 2,577
FROM FEDERAL REHABILITATION TRUST FUND ........ 82,591

52 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM FEDERAL REHABILITATION TRUST FUND ...................... 686,842

53 DATA PROCESSING SERVICES
EDUCATION TECHNOLOGY AND INFORMATION SERVICES
FROM FEDERAL REHABILITATION TRUST FUND ...................... 235,032

54 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM FEDERAL REHABILITATION TRUST FUND ...................... 320,398

TOTAL: BLIND SERVICES, DIVISION OF
FROM GENERAL REVENUE FUND ........ 16,996,869
FROM TRUST FUNDS ........ 40,961,533
TOTAL POSITIONS ........ 289.75
TOTAL ALL FUNDS ........ 57,958,402

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 55, 56, and 57, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriation 56 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; retention rates; job placement rates; and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2022, and reflect prior academic year statistics.

55 SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY
FROM GENERAL REVENUE FUND ........ 4,000,000

From the funds in Specific Appropriation 55, $3,500,000 in recurring funds and $500,000 in nonrecurring funds are appropriated for a base appropriations project for the University of Miami Medical Training and Simulation Laboratory (HB 2799) (Senate Form 1169).
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

56 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES
FROM GENERAL REVENUE FUND . . . . . . 32,028,685

From the funds in Specific Appropriation 56, $30,421,685 is provided for the following institutions, which shall only be expended for student access and retention, or direct instructional purposes:

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

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

From the funds in Specific Appropriation 56, nonrecurring funds are provided for the following:

Bethune-Cookman University
Mary McLeod Bethune Center (HB 4239) (Senate Form 2082) . . . 50,000
Florida Memorial University
Legal Scholars Pipeline Project at Florida Memorial University (HB 4531) (Senate Form 1766) .................. 57,000
Cyber Innovation Hub (HB 4533) (Senate Form 1902) .......... 500,000

57 SPECIAL CATEGORIES
GRANTS AND AIDS - PRIVATE COLLEGES AND UNIVERSITIES
FROM GENERAL REVENUE FUND . . . . . . 16,007,183

From the funds in Specific Appropriation 57, $5,000,000 in recurring funds is provided for the following base appropriations projects:

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

From the funds in Specific Appropriation 57, $11,007,183 in nonrecurring funds is provided for the following appropriations projects:

Barry University Nursing and Health Professional Simulation program (HB 3013) (Senate Form 2167) ........ 276,483
Flagler College Institute for Classical Education (HB 4489) (Senate Form 1548) ................ 5,000,000
Florida Tech - Biomedical Aerospace Manufacturing (BAM) (HB 2185) (Senate Form 1019) ................ 2,000,000
Florida Tech - Restore Lagoon Inflow Research (HB 4635) (Senate Form 1404) ................ 921,500
Herzing University Nursing - Simulation Centers (HB 9189) (Senate Form 1877) ................ 250,000
Keiser University - Nursing Shortage: Increasing the Talent Workforce Supply Through Simulation, Faculty, and Technology (HB 3837) (Senate Form 2531) ........ 1,200,000
Nova Southeastern University - Enhanced Funding to Support Individuals with Autism/DD (HB 3089) (Senate Form 1646) .................................................. 300,000
Saint Leo University Organic Farm (The Farm) Initiative (HB 3005) (Senate Form 2185) ................ 311,700
Saint Leo University Robotics Engineering Degree and Microcredentials Program (HB 3007) (Senate Form 1828) .................................................. 247,500
Beacon College Tuition Scholarships for Students with Learning and Attention Issues (HB 2797) (Senate Form 1710) .................................................. 500,000

58 SPECIAL CATEGORIES
EFFECTIVE ACCESS TO STUDENT EDUCATION GRANT
FROM GENERAL REVENUE FUND . . . . . . 75,410,000

Funds in Specific Appropriation 58 are provided to support 37,705 qualified Florida resident students at $2,000 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 estimated 2022-2023 enrollment.

58A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION
FROM GENERAL REVENUE FUND . . . . 46,080,000

From the funds in Specific Appropriation 58A, the following projects are funded with nonrecurring funds that shall be allocated as follows:

Bethune Cookman University
Mary McLeod Bethune Center (HB 4239) (Senate Form 2082) ... 80,000

Embry-Riddle Aeronautical University
Center for Aerospace Technologies (HB 2943) (Senate Form 2593) .............................................................. 25,000,000

Palm Beach Atlantic University
Business School Building (Senate Form 2514) .................. 5,000,000

Saint Leo University
Multipurpose Arena Complex (Senate Form 2504) .......... 15,000,000

Robotics Engineering Degree and Microcredentials Program (HB 3007) (Senate Form 1828)............................. 1,000,000

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES FROM GENERAL REVENUE FUND . . . . 173,525,868

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

59 SPECIAL CATEGORIES
GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND . . . . 36,412,615

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

From the funds in Specific Appropriation 60, $2,654,332 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2022, 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.

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

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

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

64 SPECIAL CATEGORIES
GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . 1,233,006

65 FINANCIAL ASSISTANCE PAYMENTS
MARY MCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND . . . . 160,500
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . . . 160,500

66 FINANCIAL ASSISTANCE PAYMENTS
STUDENT FINANCIAL AID
FROM GENERAL REVENUE FUND . . . . . 183,119,011

From the funds in Specific Appropriations 4 and 66, the sum of $284,981,712 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time 236,044,017
Florida Student Assistance Grant - Private.................. 23,612,502
Florida Student Assistance Grant - Postsecondary........ 6,430,443
Florida Student Assistance Grant - Career Education........ 3,309,050
Children/Spouses of Deceased/Disabled Veterans........... 13,486,880
Florida Work Experience................................... 1,569,922
Rosewood Family Scholarships.............................. 256,747
Florida Farmworker Scholarships........................... 272,151

From the funds in Specific Appropriation 66, $1,000,000 in recurring funds from the General Revenue Fund is provided for the Honorably Discharged Graduate Assistance Program, which is a recurring base appropriations project. Such funds are provided for supplemental need-based veteran educational benefits and shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in both public and private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.

From the funds in Specific Appropriation 66, $305,000 in recurring funds from the General Revenue Fund is provided for the Randolph Bracy Ocoee Scholarship Program. The program shall provide up to 50 scholarships to eligible students annually, in an amount up to $6,100, not to exceed the amount of the student’s tuition and registration fees. To be eligible for an award, a student must: be a direct descendant of victims of the Ocoee Election Day Riots of November 1920 or a current African-American resident of Ocoee; meet the general eligibility requirements for student eligibility as provided in section 1009.40 Florida Statutes; file an application within the established time limits; and enrolled as a degree-seeking or certificate-seeking student at a state university, Florida college system institution, or a career center authorized by law. The department shall rank eligible initial applicants for the purpose of awarding scholarships based on need, as determined by the department.

From the funds in Specific Appropriation 66, $250,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida College to Congress Opportunity Scholarship (HB 2953) (Senate Form 1981).

From the funds in Specific Appropriation 66, $75,000 in nonrecurring funds from the General Revenue Fund is provided for the Miami Gardens Higher Education Initiative Scholarship Program (Senate Form 1901). The program shall be administered by the City of Miami Gardens and provide up to 25 scholarships in an amount of $1,000 each to eligible students who are residents of the City of Miami Gardens.

From the funds provided in Specific Appropriations 4 and 66, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be $3,260.

Institutions that received state funds in Fiscal Year 2021-2022 for student scholarships or grants administered by the Office of Student Financial Assistance shall submit the following two reports in a format prescribed by the Department of Education; both due by December 1, 2022. A report of the following information by institution: 1) federal loan information, including the total federal loan amounts disbursed and total number of students who received federal loans; and 2) student level data for all grants, scholarships, and awards to students who applied for and/or received state-funded tuition assistance and aid.

67 FINANCIAL ASSISTANCE PAYMENTS
LAW ENFORCEMENT ACADEMY SCHOLARSHIP PROGRAM
FROM GENERAL REVENUE FUND . . . . . 5,000,000
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The recurring funds in Specific Appropriation 67 are provided for the Florida Law Enforcement Academy Scholarship to assist in the recruitment of law enforcement officers within the state by providing financial assistance to trainees who enroll in a commission-approved law enforcement officer basic recruit training program at a Florida College System institution or school district technical center. Funds shall be awarded on a first-come, first-served basis pursuant to, and contingent upon, HB 3 or substantially similar legislation becoming law.

67A FINANCIAL ASSISTANCE PAYMENTS
OUT-OF-STATE LAW ENFORCEMENT EQUIVALENCY
REIMBURSEMENT
FROM GENERAL REVENUE FUND . . . . . . 1,000,000

The recurring funds in Specific Appropriation 67A are provided for reimbursement for out-of-state and special operations forces law enforcement equivalency training. The department, in consultation with the Department of Law Enforcement, shall reimburse eligible applicants who relocate from outside the state or who transition from service in the special operations forces to become a full-time law enforcement officer within this state for eligible expenses incurred while obtaining a Florida law enforcement officer certification. Funds shall be awarded on a first-come, first-served basis pursuant to, and contingent upon, HB 3 or substantially similar legislation becoming law.

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

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

The funds in Specific Appropriation 69 are provided to support public postsecondary institutions in providing dual enrollment pursuant to section 1009.30, Florida Statutes.

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

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
FROM GENERAL REVENUE FUND . . . . . . . 268,179,452
FROM TRUST FUNDS . . . . . . . . . . . . . 1,467,506
TOTAL ALL FUNDS . . . . . . . . . . . . . 269,646,958

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

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

72 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 73 through 85, 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
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 5,909,878

<table>
<thead>
<tr>
<th>73</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>98.00</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . .</td>
<td>4,675,456</td>
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<td>FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
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<td>3,843,506</td>
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<tr>
<th>74</th>
<th>OTHER PERSONAL SERVICES</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . .</td>
<td>114,887</td>
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<td>FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
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<td>210,711</td>
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<th>75</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>455,745</td>
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<td>FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
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<td>FROM WELFARE TRANSITION TRUST FUND</td>
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<td>265,163</td>
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<th>76</th>
<th>OPERATING CAPITAL OUTLAY</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . .</td>
<td>5,000</td>
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<tr>
<td>FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
<td>. . . .</td>
<td>15,000</td>
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<table>
<thead>
<tr>
<th>77</th>
<th>SPECIAL CATEGORIES</th>
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<tbody>
<tr>
<td>GRANTS AND AIDS - CONTRACTED SERVICES</td>
<td></td>
<td></td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . .</td>
<td>1,350,211</td>
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<td>FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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</table>

From the funds in Specific Appropriation 77, $129,179 in recurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Department of Education to administer the Gold Seal Quality Care Program established pursuant to s. 1002.945, Florida Statutes.

From the funds in Specific Appropriation 77, $300,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund and $200,000 in nonrecurring funds from the General Revenue Fund are provided to the Department of Education to implement the customer service survey established pursuant to s. 1002.82(3), Florida Statutes.

<table>
<thead>
<tr>
<th>78</th>
<th>SPECIAL CATEGORIES</th>
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</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
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<td>FROM WELFARE TRANSITION TRUST FUND</td>
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</table>

From the funds provided in Specific Appropriation 78, the following projects are funded with nonrecurring funds from the General Revenue Fund that shall be allocated as follows:

Brain Bag Early Literacy Program (HB 3489) (Senate Form 2049) ................................................... 115,000
Family Program Support Network (HB 4019) (Senate Form 2255) ................................................... 450,000
LHANC - Rainbow Intergenerational Child Learning Center (HB 2689) (Senate Form 1122) ................. 250,000
Preschool Emergency Alert Response Learning System (PEARLS) (Senate Form 2291) ......................... 225,000

From the funds in Specific Appropriation 78, $3,000,000 in recurring
funds and $7,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.) as provided in section 1002.95, Florida Statutes.

From the funds in Specific Appropriation 78, $1,400,000 in recurring funds and $2,500,000 in nonrecurring funds from the Welfare Transition Trust Fund is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) (Senate Form 1989) to deliver high quality preschool readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program (recurring base appropriations project).

From the funds in Specific Appropriation 78, $3,500,000 in recurring funds from the Child Care and Development Block Grant Trust Fund are provided to the Division of Early Learning to competitively procure the early learning coalitions established pursuant to section 1002.83, Florida Statutes, a system of professional development that significantly improves child care instructor quality. For purposes of developing the competitive procurement, the division shall consult with the early learning coalitions.

From the funds in Specific Appropriation 78, $30,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Division of Early Learning to implement the Early Literacy Micro-credential incentives established pursuant to the provisions of SB 2524 and is contingent upon SB 2524 or similar legislation becoming law.

79 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL READINESS SERVICES
FROM GENERAL REVENUE FUND . . . . . . 144,555,335
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . . 839,867,236
FROM FEDERAL GRANTS TRUST FUND . . . . . . 500,000
FROM WELFARE TRANSITION TRUST FUND . 94,112,627

For the funds in Specific Appropriation 79, expenditures for Gold Seal Quality Expenditure payments shall be reported as direct services. The Division of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the early learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

From the funds in Specific Appropriation 79, $789,927,228 is provided for the School Readiness Program and is allocated to early learning coalitions as follows:

- Alachua................................................... 7,267,290
- Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson. 12,249,855
- Brevard................................................... 18,718,907
- Broward................................................... 69,654,657
- Charlotte, DeSoto, Highlands, Hardee................. 12,394,412
- Columbia, Hamilton, Lafayette, Union, Suwannee...... 6,296,447
- Dade, Monroe.............................................. 112,234,696
- Dixie, Gilchrist, Levy, Citrus, Sumter.................. 10,512,057
- Duval..................................................... 43,010,446
- Escambia.................................................. 13,518,432
- Hendry, Glades, Collier, Lee......................... 44,142,015
- Hillsborough............................................ 66,184,636
- Lake...................................................... 11,739,634
- Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla,
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Taylor.................................................. 14,730,906
Manatee................................................... 13,151,669
Marion.................................................... 14,110,645
Martin, Okeechobee, Indian River.................. 11,409,548
Okaloosa, Walton........................................ 10,241,302
Orange.................................................. 58,357,296
Osceola................................................... 18,496,692
Palm Beach.............................................. 46,734,163
Pasco, Hernando........................................... 23,262,446
Pinellas.................................................. 28,872,833
Polk...................................................... 34,167,156
St. Lucie.................................................. 12,849,630
Santa Rosa................................................ 5,145,461
Sarasota.................................................. 8,213,321
Seminole.................................................. 12,823,740
Volusia, Flagler......................................... 22,016,533
Redlands Christian Migrant Association............. 13,777,028

From the funds in Specific Appropriation 79, provided for the School Readiness Program and allocated to the early learning coalitions, the Division of Early Learning shall have the ability to reallocate funds between early learning coalitions if an early learning coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89, Florida Statutes. At least 14 days prior to reallocating any funds, the department shall submit written notification to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee which includes the total amount of school readiness funds being reallocated and the early learning coalitions involved in the reallocation.

From the funds in Specific Appropriation 79, $950,000 in recurring funds from the Child Care and Development Block Grant Trust Fund shall be used to allocate School Readiness Fraud Restitution payments collected in the prior year.

From the funds in Specific Appropriation 79, $40,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Department of Education to administer the differential payment program allocation established pursuant to s. 1002.89(1)(c), Florida Statutes.

From the funds in Specific Appropriation 79, $30,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to expand the provision of services to low income families at or below 200 percent of the federal poverty level as long as the income does not exceed 85 percent of the state median income. Local matching can be derived from local governments, employers, charitable foundations, and other sources so that Florida communities can create local partnerships focused on using the state and local funds for direct services and expanding the number of school readiness slots. To be eligible for funding, an early learning coalition must match its portion of the state funds with a dollar-for-dollar match of local funds. The Division of Early Learning shall establish procedures for the match program that shall include giving priority to early learning coalitions whose local match complies with federal Child Care and Development Block Grant matching requirements.

The Division of Early Learning shall provide a report to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee by December 1, 2022, that includes the following information about the division’s allocation of the $30,000,000 in local matching funds provided in Specific Appropriation 83 of chapter 2021-36, Laws of Florida: (1) the amount of funds allocated to each early learning coalition and a breakdown, by coalition, of the amount of funds expended by the coalition on direct services and the amount expended by the coalition on expanding school readiness slots, and (2) the total number of school readiness slots funded by each early learning coalition with the local matching funds.

From the funds in Specific Appropriation 79, $72,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to expand school readiness services to families.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The Division of Early Learning is directed to develop a methodology to evaluate the relative per-child funding provided to each early learning coalition through the base school readiness allocation. This methodology must use 2021-22 FTE enrollment data available as of August 10, 2022, and must factor in the average reimbursement rates for each care level and the district cost differential established pursuant to s. 1011.62(2), Florida Statutes. Once a weighted per-child allocation is calculated, this funding must be allocated to increase the weighted per-child allocation as much as possible.

Based on this methodology, the Division of Early Learning shall allocate these funds by September 1, 2022. The division shall submit a report to the Governor's Office of Policy and Budget and the chair of the Senate Committee on Appropriations and the chair of the House Appropriations Committee by September 1, 2022, on this allocation.

From the funds in Specific Appropriation 79, $70,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Division of Early Learning to administer the Gold Seal Quality Care program allocation established pursuant to s. 1002.89(1)(b), Florida Statutes.

From the funds in Specific Appropriation 79, $5,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Division of Early Learning to administer the special needs differential allocation established pursuant to s. 1002.89(1)(d), Florida Statutes.

From the funds in Specific Appropriation 79, $71,157,770 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Division of Early Learning to assist the early learning coalitions in the transition to the school readiness program allocation distribution established pursuant to s. 1002.89(1)(a), Florida Statutes, by ensuring all early learning coalitions receive at least the same amount of school readiness program funds as provided in Specific Appropriation 83 of chapter 2021-36, Laws of Florida. The funds shall be distributed as follows:

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

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

From the funds in the Specific Appropriation 80, $2,847,075 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund and $1,195,525 in nonrecurring funds from the General Revenue Fund are provided to the Department of Education to continue the implementation of the Voluntary Prekindergarten Program Assessments as required in s. 1002.68, Florida Statutes.

From the funds in Specific Appropriation 80, $900,000 in nonrecurring funds from the General Revenue Fund are provided to the Department of Education to utilize Voluntary Prekindergarten Program regional facilitators to assist early learning coalitions in the implementation of the Voluntary Prekindergarten Program Assessments as required in s. 1002.68, Florida Statutes.

81 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 5,860
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND ........................................ 17,374

82 SPECIAL CATEGORIES

GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM FROM GENERAL REVENUE FUND ........ 453,417,542
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND ........................................ 100,000,000

From the funds provided in Specific Appropriation 82, $453,417,542 in recurring funds from the General Revenue is provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be allocated to early learning coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2022-2023, the base student allocation per full-time equivalent student for the school year program shall be $2,803, and the base student allocation for the summer program shall be $2,393. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

From the funds in Specific Appropriation 82, $453,417,542 shall be allocated as follows:

Alachua .................................................. 4,659,736
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson ............ 4,364,175
Brevard ................................................... 13,145,312
Broward ................................................. 43,973,704
Charlotte, DeSoto, Highlands, Hardee ........................................ 5,208,630
Columbia, Hamilton, Lafayette, Union, Suwannee ......................... 3,183,563
Dade, Monroe ........................................ 60,874,428
Dixie, Gilchrist, Citrus .................................. 5,243,573
Duval ........................................................ 26,886,264
Escambia .................................................. 5,276,225
Hendry, Glades, Collier, Lee ........................................ 22,484,625
Hillsborough .......................................... 34,050,318
Lake ....................................................... 7,266,593
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor .......... 7,234,496
Manatee ................................................... 7,681,102
Marion ..................................................... 6,093,675
Martin, Okaloosa, Indian River ....................................... 6,930,235
Okaloosa, Walton ......................................... 6,302,443
Orange .................................................... 36,886,716
Osceola .................................................... 10,551,076
Palm Beach ............................................ 33,914,015
Pasco, Hernando ......................................... 15,849,248
Pinellas .................................................. 16,305,298
Polk ...................................................... 12,918,851
St. Johns, Putnam, Clay, Nassau, Baker, Bradford ...................... 16,742,744
St. Lucie ................................................ 6,949,244
Santa Rosa ................................................ 3,052,908
Sarasota .................................................. 5,404,924
Seminole ................................................ 12,183,714
Volusia, Flagler .................................... 11,799,707

From the funds provided in Specific Appropriation 82, $100,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided for Voluntary Prekindergarten (VPK) providers to provide an additional increase for the 2022-2023 fiscal year in the base student allocation per full-time equivalent student for the school year program and the summer program. Allocations will be distributed to the early learning coalitions using the same methodology to distribute the general revenue funds. To be eligible for the additional base student allocation funds, the provider or public school must elect to participate in the additional payment program following an application procedure established by the Division of Early Learning. The provider or public school will submit an attestation confirming, that within 30 days of receiving the additional funding, all VPK personnel employed by the provider or public school will receive wages of at least $15.00 per hour for VPK duties. Beginning January 1, 2023, an employee of a VPK provider under contract with the Division of Early Learning that has elected to receive these student allocation funds and who is not receiving a wage of at least $15.00 per hour for VPK duties may petition the division for relief. If the division finds that the VPK provider has
failed to comply with this provision, the division may terminate the provider’s VPK contract.

83 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 22,417
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . . 7,478

84 DATA PROCESSING SERVICES
EDUCATION TECHNOLOGY AND INFORMATION SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,174,329
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . 2,175,003

From the funds in Specific Appropriation 84, 888,200 in recurring funds from the General Revenue Fund and $163,800 in recurring funds from the Child Care and Development Block Grant Trust Fund are provided to the Department of Education to enhance cloud migration of mission critical information technology infrastructure, applications, and cloud-based disaster recovery to strength information technology resiliency.

85 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . . . 211,952
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . 281,949

TOTAL: PROGRAM: EARLY LEARNING SERVICES
FROM GENERAL REVENUE FUND . . . . . 610,933,216
FROM TRUST FUNDS . . . . . . . . . . 1,112,818,034
TOTAL POSITIONS . . . . . . . . . . 98.00
TOTAL ALL FUNDS . . . . . . . . . . 1,723,751,250

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2022-2023 fiscal year are incorporated by reference in HB 5003. The calculations are the basis for the appropriations in the General Appropriations Act in Specific Appropriations 5, 6, 86, and 87.

From the funds in Specific Appropriations 5, 6, 86, and 87, each school district must pay each employee at least $15.00 per hour by October 1, 2022.

By October 1, 2022, each superintendent must submit an attestation to the Department of Education subject to the penalty of perjury under section 837.012, Florida Statutes, which includes a statement that every school district employee’s hourly rate is at least $15.00 per hour.

Beginning January 1, 2023, an employee of a school district who is not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against the school district and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney’s fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

86 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM
FROM GENERAL REVENUE FUND . . . . . 9,543,030,819
FROM STATE SCHOOL TRUST FUND . . . . . 246,903,902

Funds provided in Specific Appropriations 5 and 86 shall be allocated using a base student allocation of $4,587.40 for the FEFP.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriations 5 and 86, $800,000,000 is provided for the Teacher Salary Increase Allocation, pursuant to section 1011.62, Florida Statutes. The amount appropriated for each school district shall be the funding allocation to a school district as of the July 2022 Florida Education Finance Program Calculation.

Fifty percent of the $250,000,000 provided in Specific Appropriations 5 and 86 for the Teacher Salary Increase Allocation is provided for school districts to increase the minimum base salary for full-time classroom teachers as defined in section 1012.01(2)(a), Florida Statutes, plus certified prekindergarten teachers funded in the Florida Education Finance Program, but not including substitute teachers, to at least $47,500, or to the maximum amount achievable based on the school district’s allocation. No eligible full-time classroom teacher shall receive a base salary less than the minimum base salary as adjusted by the school district’s allocation. The remaining fifty percent of the $250,000,000, plus any remaining funds from the district’s share of the fifty percent stated above, shall be used by school districts as specified in section 1011.62, Florida Statutes.

Funds provided in Specific Appropriations 5 and 86 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to section 1011.62, Florida Statutes. The allocation factor shall be $922.54.

From the funds provided in Specific Appropriations 5 and 86, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to $341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

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

From the funds provided in Specific Appropriations 5 and 86, $62,469,312 is provided for the Sparsity Supplement as defined in section 1011.62, Florida Statutes, for school districts of 30,000 and fewer FTE in the 2022-2023 fiscal year.

Total Required Local Effort for Fiscal Year 2022-2023 shall be $8,852,197,815. 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 2022-2023 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.

Funds provided in Specific Appropriations 5 and 86 are based upon program cost factors for Fiscal Year 2022-2023 as follows:

1. Basic Programs
   A. K-3 Basic.................................................1.126
   B. 4-8 Basic.................................................1.000
   C. 9-12 Basic.............................................0.999

2. Programs for Exceptional Students
   A. Support Level 4...........................................3.674
   B. Support Level 5...........................................5.401

3. English for Speakers of Other Languages .....................1.206

4. Programs for Grades 9-12 Career Education..................0.999

From the funds in Specific Appropriations 5 and 86, $1,094,851,200 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. School districts that provided educational services in the 2021-2022 fiscal year for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 5 and 86, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district’s FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

From the funds in Specific Appropriations 5 and 86, $210,000,000 is provided for Safe Schools activities and shall be allocated as follows: $250,000 shall be distributed to each district, and the remaining balance shall be allocated pursuant to section 1011.62, Florida Statutes.

From the funds in Specific Appropriations 5 and 86, $719,314,907 is for Supplemental Academic Instruction to be provided pursuant to section 1011.62, Florida Statutes.

From the funds in Specific Appropriations 5 and 86, $24,383,050 is provided pursuant to section 1011.62, Florida Statutes, for a Turnaround School Supplemental Services Allocation at a per FTE funding amount for eligible schools of $500.

From the funds in Specific Appropriations 5 and 86, $170,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62, Florida Statutes. The amount of $115,000 shall be allocated to each district and the remaining balance shall be allocated pursuant to section 1011.62, Florida Statutes.

From the funds provided in Specific Appropriations 5 and 86, $246,978,361 is provided for Instructional Materials including $13,041,792 for Library Media Materials, $3,564,756 for the purchase of science lab materials and supplies, $11,056,278 for dual enrollment instructional materials, and $3,334,158 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be $325.05 for the 2022-2023 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62, Florida Statutes.

The funds provided for Instructional Materials may also be used by school districts to purchase electronic devices and technology equipment and infrastructure that comply with the eligible expenditures authorized pursuant to section 1011.62, Florida Statutes. Prior to release of the funds by the department to a school district for the purchase of electronic devices or technology equipment or infrastructure, the district must: (1) certify that it has the instructional materials necessary to provide instruction aligned to the adopted statewide benchmarks and standards, and (2) include an expenditure plan for the purchase of electronic devices and technology equipment, and infrastructure that demonstrates its compliance with section 1011.62, Florida Statutes. The department shall provide a report to the Legislature on or before March 1, 2023, that details the district expenditures for these funds to demonstrate compliance with the amount made available for such purchases.

From the funds provided in Specific Appropriations 5 and 86, $515,009,084 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From the funds provided in Specific Appropriations 5 and 86, $54,143,375 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71,
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Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 5 and 86 for the Federally Connected Student Supplement shall be allocated pursuant to the formula provided in section 1011.62, Florida Statutes.

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 5 and 86, $140,000,000 is provided for the Mental Health Assistance Allocation as provided pursuant to section 1011.62, Florida Statutes.

From the funds provided in Specific Appropriations 5 and 86, $68,163,995 is provided for the Funding Compression and Hold Harmless allocation to be allocated based on the formula provided in section 1011.62, Florida Statutes. For the funding compression, 25 percent of the difference between the district’s prior year funds per FTE and the state average shall be used to determine the allocation. A district’s allocation shall not be greater than $100 per FTE. For the hold harmless, the index factor shall be 1.0.

87 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CLASS SIZE REDUCTION
FROM GENERAL REVENUE FUND . . . . . 2,706,134,072
FROM STATE SCHOOL TRUST FUND . . . . 86,161,098

Funds in Specific Appropriations 6 and 87 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 $964.60, for grades 4 to 8 shall be $920.98, and for grades 9 to 12 shall be $923.21. The class size reduction allocation shall be recalculated based on enrollment through the October 2022 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 87, 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 . . . . . 12,249,164,891
FROM TRUST FUNDS . . . . . . . . . . . 333,065,000
TOTAL ALL FUNDS . . . . . . . . . . . 12,582,229,891

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

Of the funds provided for school district matching grants and regional education consortium programs in Specific Appropriations 94 and 99, 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 88 through 109 shall be used to serve Florida students.

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

Funds in Specific Appropriation 88 shall be used to certify and train school guardians as provided in section 30.15, Florida Statutes.

88A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SCHOOL RECOGNITION PROGRAM
FROM GENERAL REVENUE FUND . . . . . 200,000,000
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds in Specific Appropriation 89 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.

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

Funds in Specific Appropriation 90 are provided for the Take Stock in Children program (recurring base appropriations project).

91 SPECIAL CATEGORIES
GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES
FROM GENERAL REVENUE FUND . . . . . 11,897,988

From the funds provided in Specific Appropriation 91, the following projects are funded with recurring funds that shall be allocated as follows:

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

From the funds provided in Specific Appropriation 91, the following projects are funded with nonrecurring funds that shall be allocated as follows:

- Best Buddies Mentoring & Student Assistance Initiative
  (HB 2745) (Senate Form 1157).................... 350,000
- Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) Project (HB 2979) (Senate Form 1499)..... 750,000
- Florida Youth Leadership, Mentoring and Character Education Pilot Program (HB 9023) (Senate Form 2115).... 500,000
- Foundation for Community Driven Innovation - STEAM Education Program (HB 4823) (Senate Form 1278)........ 50,000
- Mentoring Tomorrow’s Leaders- Broward County Public Schools (HB 3713) (Senate Form 1976)................. 500,000
- St. Cloud Boys & Girls Club (HB 3959).................... 300,000
- Tallahassee Lighthouse At-Risk Mentorship Program (HB 9015) (Senate Form 2187).......................... 250,000
- YMCA State Alliance/YMCA Reads (HB 2065) (Senate Form 1129)................................. 500,000
- Youth Of Valor Empowerment (Y.O.V.E.) Program (HB 2765) (Senate Form 2690).................. 300,000

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

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

Funds provided in Specific Appropriation 93 shall be allocated to the Multidisciplinary Educational Services Centers as provided in section 1006.03, Florida Statutes, as follows:

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

Each center shall provide a report to the Department of Education by September 1, 2022, for the prior fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

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

Funds in Specific Appropriation 94 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates as provided in section 1011.765, Florida Statutes. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Prior to any funds provided in Specific Appropriation 94 being disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

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

The funds provided for Educator Professional Liability Insurance in Specific Appropriation 95 shall be 100 percent released to the Department of Education at the beginning of the first quarter.

96 SPECIAL CATEGORIES
TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS
FROM GENERAL REVENUE FUND . . . . . 36,321

97 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 398,592
FROM ADMINISTRATIVE TRUST FUND . . 44,556

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

Funds provided in Specific Appropriation 98 are for Autism Centers as provided in section 1004.55, Florida Statutes, and shall be allocated as follows:

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

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 98. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2022.
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99 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,750,000

100 SPECIAL CATEGORIES
TEACHER PROFESSIONAL DEVELOPMENT
FROM GENERAL REVENUE FUND . . . . . 17,419,426

From the funds provided in Specific Appropriation 100, the following shall be allocated from recurring funds:

- Computer Science Certification and Teacher Bonuses as provided in section 1007.2616, Florida Statutes........ 10,000,000
- Mental Health Awareness and Assistance Training as provided in section 1012.584, Florida Statutes........ 5,500,000
- Principal of the Year as provided in section 1012.986, Florida Statutes........................................ 29,426
- School Related Personnel of the Year as provided in section 1012.21, Florida Statutes........................ 370,000
- Teacher of the Year as provided in section 1012.77, Florida Statutes........................................ 770,000

From the funds provided in Specific Appropriation 100 for the Teacher of the Year Program, $770,000 is provided for financial awards, in conjunction with any private donations, resulting in district participants receiving a minimum total award amount of $10,000; the selected finalists receiving a minimum total award of $15,000; and the Teacher of the Year receiving a minimum total award amount of $20,000.

Funds in Specific Appropriation 100 for the School Related Personnel of the Year Program are provided for financial awards of up to $5,000 for participants of the program; the selected finalists receiving a total award of up to $6,500; and the School Related Personnel of the Year receiving a total award amount of up to $10,000.

Funds provided in Specific Appropriation 100 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

Funds in Specific Appropriation 100 for Computer Science Certification and Teachers Bonuses are provided to the Department of Education and shall be allocated to school districts pursuant to section 1007.2616, Florida Statutes. The department shall submit a report to the Legislature by June 30, 2023, that details how the funds were allocated by school district.

From the funds in Specific Appropriation 100, $24,723 in recurring funds and $725,277 in nonrecurring funds are provided for Florida Association of District School Superintendents Training as provided in section 1001.47, Florida Statutes.

101 SPECIAL CATEGORIES
GRANTS AND AIDS - STRATEGIC STATEWIDE INITIATIVES
FROM GENERAL REVENUE FUND . . . . . 26,895,868
FROM FEDERAL GRANTS TRUST FUND . . . 1,100,000

From the funds in Specific Appropriation 101, nonrecurring funds are provided for the following:

- AMIkids Recovery of Education Disparities (HB 3569) (Senate Form 1524).......................... 1,200,000
- Code/Art Computer Coding Program (HB 3859) (Senate Form 1997)............................. 250,000
- General Operating Support for Educational Programming (HB 3779) (Senate Form 2703)........... 350,000
- Learning Ally/FSU Dyslexia Screener (HB 3727) (Senate Form 2179)............................... 1,500,000
- School Bond Issuance Database (HB 2713) (Senate Form 1126).................................... 670,223
- VFW Youth Civics Education Scholarship and Civics Educator of the Year Recognition Program (HB 4181) (Senate Form 1691)................................. 100,000

From the funds in Specific Appropriation 101, $845,000 in recurring funds and $50,000 in nonrecurring funds is provided to the Department of
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Education for use of the Florida Safe Schools Assessment Tool at all public school sites, pursuant to section 1006.1493, Florida Statutes.

From the funds in Specific Appropriation 101, $3,000,000 in recurring funds is provided to the Department of Education to implement the provisions as provided in section 1001.212(6), Florida Statutes.

From the funds provided in Specific Appropriation 101, $1,400,000 in nonrecurring funds from the General Revenue Fund are provided to the Department of Education to support the Regional Literacy Teams.

From the funds provided in Specific Appropriation 101, $15,000,000 in nonrecurring funds from the General Revenue Fund are provided to the Department of Education to implement the Driving Choice Grant Program established pursuant to s. 1006.27, Florida Statutes, and are contingent upon SB 2524 or similar legislation becoming law.

102A SPECIAL CATEGORIES
GRANTS AND AIDS - NEW WORLDS READING SCHOLARSHIP PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . 29,000,000

The funds in Specific Appropriation 102A, are provided in the amount of $500 per student for each scholarship award as provided in section 1002.411, Florida Statutes.

102B SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOLS OF HOPE
FROM GENERAL REVENUE FUND . . . . . . 40,000,000

The funds in Specific Appropriation 102B are provided for Schools of Hope as provided in section 1002.333, Florida Statutes.

103 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY SCHOOL GRANT PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . 7,574,408

The funds in Specific Appropriation 103 are provided to the Department of Education to support the planning and implementation of community school programs pursuant to section 1003.64, Florida Statutes.

From the funds in Specific Appropriation 103, $393,837 in recurring funds from the General Revenue Fund is provided for the planning and implementation of the community partnership schools program in Jefferson County School District.

103A SPECIAL CATEGORIES
GRANTS AND AIDS - SEED SCHOOL OF MIAMI
FROM GENERAL REVENUE FUND . . . . . . . 11,716,592

The funds in Specific Appropriation 103A are provided for the SEED School of Miami as provided in section 1002.3305, Florida Statutes.

From the funds in Specific Appropriation 103A, the SEED School of Miami must pay each employee at least $15.00 per hour.

By October 1, 2022, the Head of the School of the SEED School of Miami must submit an attestation to the Department of Education subject to the penalty of perjury under section 837.012, Florida Statutes, which includes a statement that every school employee’s hourly rate is at least $15.00 per hour.

Beginning January 1, 2023, an employee of the SEED School of Miami who is not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against the school and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney’s fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.
FROM GENERAL REVENUE FUND . . . . . 46,440,061

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

African American Task Force (Recurring Base Appropriations Project) ................................. 100,000
AMI Kids (Recurring Base Appropriations Project) ............... 1,100,000
Early Childhood Music Education Incentive Pilot Program as provided in section 1003.481, Florida Statutes ................................. 400,000
Florida Holocaust Museum (Recurring Base Appropriations Project) ........................................ 600,000
Girl Scouts of Florida (Recurring Base Appropriations Project) ........................................ 267,635
Holocaust Memorial Miami Beach (Recurring Base Appropriations Project) ................................ 66,501
Holocaust Task Force (Recurring Base Appropriations Project) .................................................. 100,000
State Science Fair (Recurring Base Appropriations Project) ........................................ 72,032
YMCA Youth in Government (Recurring Base Appropriations Project) .......................................... 100,000

From the funds in Specific Appropriation 104, nonrecurring funds are provided for the following:

Academy at the Farm, Pasco (HB 3009) (Senate Form 2174) .................. 160,000
African American Cemetery Education Tampa Bay (HB 4815) (Senate Form 1469) .................. 750,000
After-School All Stars (HB 3455) (Senate Form 1258) .................. 1,125,000
All Pro Dad’s Fatherhood Involvement in Literacy and Family Engagement (HB 3083) (Senate Form 1849) .............. 1,200,000
AmSkills Youth Career Discovery Camps (HB 3839) (Senate Form 1300) .................. 650,000
Aviate Lake (HB 3193) (Senate Form 1724) .................. 350,000
BLUE Missions REACH Program (HB 3003) (Senate Form 1199) .................. 850,000
Breakthrough Miami (HB 4043) (Senate Form 1262) .................. 750,000
Canes Construction Academy, Citrus High School (HB 4965) (Senate Form 1705) .................. 162,200
Crockett Explorers (HB 2971) (Senate Form 1936) .................. 350,000
D.U.S.T. (Developing Urban Sophisticated Technocrats) (HB 2049) (Senate Form 1232) .................. 250,000
East Mims Innovation Lab (HB 4163) (Senate Form 2653) .................. 185,000
First Tee (CHAMP) Comprehensive Health and Mentoring Program for At Risk and Developmentally Disabled Students and Young Adults, (HB 2413) (Senate Form 1261) .................. 450,000
Florida Children’s Initiative Academic support and Job training Program (Senate Form 1241) .................. 1,167,000
Florida Debate Initiative, Inc. (HB 4865) (Senate Form 1257) .................. 1,000,000
Florida Teacher Recruitment (HB 3409) .................. 250,000
Florida Trade Academy (Pre-Apprenticeship Program) (HB 2711) (Senate Form 1979) .................. 503,788
Freeport High School - Aquaculture Marine Academy Program (HB 3919) (Senate Form 2442) .................. 500,000
Future Career Academy (FCA) (HB 4923) (Senate Form 1957) .................. 400,000
General Daniel Chappie James Flight Academy New facility equipment and furnishings (Senate Form 2319) .................. 130,000
Holocaust Memorial Miami Beach (HB 2965) (Senate Form 1753) .................. 333,499
Hoofyard School / Tolar School Intercom Upgrades (HB 9369) (Senate Form 1813) .................. 92,000
HSU Educational Foundation - Proposal for Non-public CTE Certification Pilot Program (HB 4557) .................. 258,000
In School Music Program (HB 2179) (Senate Form 1647) .................. 12,000
Learning for Life (HB 4059) (Senate Form 2158) .................. 500,000
Liberty County School District School Bus Replacement (HB 9367) (Senate Form 1812) .................. 123,000
Lil Abner Foundation #1 & Expansion into a second location (HB 2809) (Senate Form 1009) .................. 447,090
Loggerhead Marinelife Center Educational Materials for Underserved Youth (HB 2383) (Senate Form 1663) .................. 250,000
Magic of Orange County Conservation and STEM
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Environmental Outdoor Learning for K-12 and Beyond (HB 2063) (Senate Form 1345)...................... 162,000
Moffitt Cancer Center Partnership School (Senate Form 1185).................................................. 115,181
Muzology (HB 2715) (Senate Form 1441)..................... 960,000
National Flight Academy (HB 3487) (Senate Form 2201)...... 421,495
Near Peer Coaching for Postsecondary Success (HB 2691)
(Senate Form 1310)...................................... 500,000
New World School of the Arts (Senate Form 2280)........... 500,000
Northeast Florida 21st Century Workforce Development (HB 4673) (Senate Form 1295)......................... 975,000
Nutrition Education for School Health and Wellness
(Senate Form 1006)...................................... 333,000
Overtown Youth Center (HB 4151) (Senate Form 1925).... 1,000,000
Panhandle Holocaust Education & Teacher Training Center
(HB 2399) (Senate Form 1891).......................... 300,000
Paxton School - Academy of Agritechnology (HB 3917)
(Senate Form 2441)...................................... 500,000
Pinellas County Schools - Summer Career Acceleration
Internship Program (HB 4509) (Senate Form 1100)........ 500,000
Putnam County Schools Construction Academy (HB 4709)
(Senate Form 1473)...................................... 323,000
READ USA Book Choice and Ownership Program (HB 4479)
(Senate Form 2484)...................................... 255,000
Safer, Smarter Schools (HB 3955) (Senate Form 2097).... 2,000,000
Security Funding in Jewish Day Schools (HB 3689) (Senate Form 1195).................................. 3,500,000
SLPS: Growing Teachers From Within (HB 2323) (Senate Form 1102)............................................ 984,900
State Academic Tournament (HB 3075) (Senate Form 1500).................................................. 150,000
STEM Education Program at the Grand Avenue Center (HB 4233) (Senate Form 2677)......................... 417,000
STEM Teacher Pilot Program (HB 2635) (Senate Form 1558)
(Senate Form 1494)...................................... 103,000
Stop the Violence & Embrace Afterschool Program (Senate Form 1494)....................................... 103,000
Summer Enrichment Program (HB 4327) (Senate Form 2008).... 315,740
The Ben Franklin Project (Senate Form 2656)................. 3,000,000
The Florida Holocaust Museum: Security & Educational Enhancements for Students, Educators & Scholars (HB 2771) (Senate Form 1305)........................................... 5,000,000
The Florida Orchestra: Music Education for All (HB 2961)
(Senate Bill 1842)........................................ 600,000
Vets in Class - Guest Lecturer to Substitute Teacher
Pilot Program (HB 4627) (Senate Form 2506).................. 245,000
Walkabouts Kinesthetic Learning Program Pilot (HB 4099)
(Senate Form 1730)...................................... 700,000
YMCA Youth in Government (HB 2075) (Senate Form 1130)..... 300,000
Youth At Risk Program (HB 2705) (Senate Form 1171)........ 275,000

From the funds provided in Specific Appropriation 104, $5,000,000 in nonrecurring funds from the General Revenue Fund are provided to support the operational transition of the Jefferson County schools to the Jefferson County School Board of which $3,200,000 shall be placed in reserve. The Department of Education, on behalf of Jefferson County School District, is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the submission and approval of a detailed spend plan that documents how Jefferson County School District will use the funds to help the school district transition to a fully autonomous, highly effective school district. The Department of Education shall submit quarterly status reports, on behalf of Jefferson County School District, to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. Each report must include progress made to date for each milestone, planned and actual costs incurred, and any current issues and risk.

105 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION
FROM GENERAL REVENUE FUND .................. 5,542,506
FROM FEDERAL GRANTS TRUST FUND .......... 2,333,354

From the funds in Specific Appropriation 105, the following recurring funds from the General Revenue Fund shall be allocated as follows:

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

From the funds in Specific Appropriation 105, the following
nonrecurring funds from the General Revenue Fund shall be allocated as follows:

Learning Independence for Tomorrow, Inc. (LiFT) Campus
(HB 2789) (Senate Form 1188) ........................... 300,000
Learning Through Listening (HB 4863) (Senate Form 2259)... 593,044
Special Olympics (HB 2043) (Senate Form 1686) ............ 250,000
Spell 2 Communicate Pilot Program at Ave Maria
Preparatory School (HB 9301) (Senate Form 2055) .......... 530,000
Unicorn Children's Foundation: Vocational Jobs Training
for Developmentally Disabled Young Adults (HB 2709)
(Senate Form 1159) ..................................... 200,000

Funds in Specific Appropriation 105 for The Family Cafe are
supplemental and shall not be used to replace or supplant current funds
awarded for The Family Cafe project.

Funds in Specific Appropriation 105 from the Federal Grants Trust
Fund shall be allocated as follows:

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

Funds provided in Specific Appropriation 105 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 1002.191, 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 2022-2023 fiscal year to the department by September 30, 2023.

106 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
FROM GENERAL REVENUE FUND ....... 53,214,690
FROM ADMINISTRATIVE TRUST FUND ... 5,000
FROM FEDERAL GRANTS TRUST FUND ... 2,201,760
FROM GRANTS AND DONATIONS TRUST
FUND ................................................. 2,626,339
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 106, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2023, 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 2022-2023 fiscal year.

From the funds in Specific Appropriation 106, $84,289 in recurring funds from the General Revenue Fund are provided in lieu of funding authorized by section 1011.62, Florida Statutes, and provided in Specific Appropriation 86 to participate in the Teacher Salary Increase Allocation.

107 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 188,416
FROM ADMINISTRATIVE TRUST FUND . . . 37,183

108 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PUBLIC SCHOOLS SPECIAL PROJECTS
FROM GENERAL REVENUE FUND . . . . . 40,366,300

From the funds provided in Specific Appropriation 108, $20,000,000 in nonrecurring funds is provided for the School Hardening Grant program to improve the physical security of school buildings based on the security risk assessment required by section 1006.1493, Florida Statutes. By December 31, 2022, school districts and charter schools receiving School Hardening Grant program funds shall report to the Department of Education, in a format prescribed by the department, the total estimated costs of their unmet school campus hardening needs as identified by the Florida Safe Schools Assessment Tool (FSSAT) conducted pursuant to Section 1006.1493, Florida Statutes. The report should include a prioritized list of school hardening project needs by each school district or charter school and an expected timeframe for implementing those projects. In accordance with Sections 119.071(3)(a) and 281.301, Florida Statutes, data and information related to security risk assessments administered pursuant to section 1006.1493 are confidential and exempt from public records requirements. Funds may only be used for capital purchases. Funds shall be allocated initially based on each district’s capital outlay FTE and charter school FTE. No district shall be allocated less than $42,000. Funds shall be provided based on district application, which must be submitted to the Department of Education by February 1, 2023.

109 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION
FROM GENERAL REVENUE FUND . . . . 16,925,000

From the funds in Specific Appropriation 109, the following projects are funded with nonrecurring funds that shall be allocated as follows:

- Academy at the Farm, Pasco (HB 3009) (Senate Form 2174) ... 11,695,000
- Canes Construction Academy, Citrus High School (HB 4965) (Senate Form 1705) ... 91,300
- Firefighting Program at Palm Bay Magnet High School (HB 2333) (Senate Form 1366) ... 980,000
- Lafayette District Schools Safe and Secure Schools (Senate Form 2646) ... 400,000
- Moffitt Cancer Center Partnership School (Senate Form 1185) ... 7,000,000
- Putnam County Schools Construction Academy (HB 4709) (Senate Form 1473) ... 200,000

From the funds in Specific Appropriation 109, the following projects are funded with nonrecurring funds that shall be allocated as follows:

- Academy at the Farm, Pasco (HB 3009) (Senate Form 2174) ... 11,695,000
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Busch Wildlife Sanctuary Environmental Education Center (HB 2345) (Senate Form 1303) .......................... 500,000
City of Hialeah Educational Academy (COHEA) Expansion (HB 2687) (Senate Form 1664) ....................... 2,900,000
City of Hialeah Gardens Education and Youth Activities Center (HB 3711) (Senate Form 1791) .................. 1,600,000
East Mims Innovation Lab (HB 4163) (Senate Form 2653) .................. 325,000
Learning Independence for Tomorrow, Inc. (LIFT) Campus (HB 2789) (Senate Form 1188) ................... 700,000
Mote Marine STEM Education Facilities (HB 2509) (Senate Form 1951) ........................................ 5,000,000
Pinellas County - Pinellas County Schools Joint Use Recreation Facility (HB 4503) ............................ 400,000
Security Funding in Jewish Day Schools (HB 3689) (Senate Form 1195) ......................................... 500,000
Straz Center and Patel Conservatory Master Plan Expansions (HB 2463) (Senate Form 2161) ............. 5,000,000

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP FROM GENERAL REVENUE FUND ........... 554,712,728 FROM TRUST FUNDS ..................................... 8,348,172 TOTAL ALL FUNDS ...................................... 563,060,900

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

111 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM ADMINISTRATIVE TRUST FUND ........... 353,962 FROM FEDERAL GRANTS TRUST FUND ........ 2,286,470,556

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

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM FROM TRUST FUNDS ..................................... 2,296,233,909 TOTAL ALL FUNDS ...................................... 2,296,233,909

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

113 SPECIAL CATEGORIES
CAPITOL TECHNICAL CENTER FROM GENERAL REVENUE FUND ........ 504,146

114 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND .................. 10,525,852

The funds provided in Specific Appropriation 114 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 ......................... 2,926,387
Florida Public Radio Emergency Network Storm Center ..... 166,270
Public Radio Stations (recurring base appropriations project) ........................................ 1,300,000
Public Television Stations .................................. 4,444,811

From the funds provided in Specific Appropriation 114, "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 114 for Public Television Stations, $370,400 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated $100,000 per station.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 114 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

FROM GENERAL REVENUE FUND . . . . . . 11,029,998

TOTAL ALL FUNDS . . . . . . . . . . 11,029,998

PROGRAM: WORKFORCE EDUCATION

115 AID TO LOCAL GOVERNMENTS
PERFORMANCE BASED INCENTIVES

FROM GENERAL REVENUE FUND . . . . . 6,500,000

Funds in Specific Appropriation 115 shall be provided by the Department of Education to district workforce education programs for students who earned industry certifications during the 2021-2022 academic year. Funding shall be based on students who earned industry certifications with a school district postsecondary funding designation on the CAPE Industry Certification Funding List.

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

116 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULT BASIC EDUCATION
FEDERAL FLOW-THROUGH FUNDS

FROM FEDERAL GRANTS TRUST FUND . . . 49,301,709

117 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - OPEN DOOR GRANT PROGRAM

FROM GENERAL REVENUE FUND . . . . . 15,000,000

The funds provided in Specific Appropriation 117 are provided to the Department of Education for District Workforce Education to implement the provisions relating to the Open Door Grant Program in section 1009.895, Florida Statutes.

118 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT

FROM GENERAL REVENUE FUND . . . . . 259,849,635

From the funds in Specific Appropriation 7 from the Educational Enhancement Trust Fund and Specific Appropriation 118 from the General Revenue Fund, $390,356,891 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

Alachua................................................... 548,646
Baker..................................................... 185,285
Bay...................................................... 2,921,506
Bradford.................................................. 989,249
Brevard................................................... 3,559,973
Broward.................................................. 79,600,602
Charlotte.................................................. 2,952,376
Citrus.................................................... 2,254,610
Clay...................................................... 730,888
Collier................................................... 10,252,416
Columbia................................................... 286,770
Miami-Dade............................................... 82,562,062
DeSoto.................................................... 622,196
Dixie...................................................... 70,914
Escambia................................................... 4,588,946
Flagler.................................................... 1,019,426
Franklin.................................................. 77,682
Gadsden.................................................. 416,945
Glades.................................................... 81,074
Gulf...................................................... 81,688
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Hamilton.................................................. 75,400
Hardee.................................................... 186,397
Hendry.................................................... 783,613
Hernando.................................................. 586,986
Hillsborough............................................. 35,193,494
Indian River............................................. 1,031,260
Jackson................................................... 230,037
Jefferson............................................... 84,137
Lafayette................................................. 74,989
Lake...................................................... 5,402,658
Lee....................................................... 10,180,351
Leon...................................................... 6,855,938
Liberty.................................................... 146,677
Madison................................................... 74,801
Manatee................................................... 9,687,398
Marion..................................................... 4,057,685
Martin..................................................... 1,135,207
Monroe..................................................... 623,913
Nassau.................................................... 836,368
Okaloosa.................................................. 2,275,815
Orange.................................................... 32,691,590
Osceola.................................................. 6,999,595
Palm Beach................................................ 18,107,877
Pasco..................................................... 3,184,855
Pinellas................................................. 26,567,479
Polk...................................................... 7,768,672
Saint Johns.............................................. 4,134,257
Santa Rosa............................................... 2,252,732
Sarasota................................................. 8,821,591
Sumter.................................................... 188,909
Suwannee............................................... 1,198,166
Taylor.................................................... 1,195,924
Union..................................................... 80,525
Wakulla................................................... 91,646
Walton.................................................... 1,283,839
Washington............................................. 2,462,856

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

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

The funds provided in Specific Appropriations 7, 115, and 118 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

From the funds provided in Specific Appropriations 7 and 118, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. If the district’s workforce education programs are operated through a charter technical career center as provided by section 1002.34, Florida Statutes, the director appointed by the charter board may certify the enrollment and performance data. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the department may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

119  AID TO LOCAL GOVERNMENTS
  GRANTS AND AIDS - PATHWAYS TO CAREER
  OPPORTUNITIES GRANT
  FROM GENERAL REVENUE FUND . . . . . 15,000,000

The recurring funds from the General Revenue Fund in Specific Appropriation 119 are provided for the Pathways to Career Opportunities Grant Program. The Department of Education shall administer the competitive grant program, determine eligibility, and distribute grants. Grantees include high schools, career centers, charter technical career centers, Florida College System institutions, and other entities authorized to sponsor an apprenticeship or preapprenticeship program, as defined in section 446.021, Florida Statutes. The funds may be used to establish new apprenticeship or preapprenticeship programs, or expand existing programs. Applicants must provide projected enrollment and projected costs for the new or expanded apprenticeship program. The department shall give priority to apprenticeship programs with demonstrated regional demand. Grant funds may be used for instructional equipment, supplies, personnel, student services, and other expenses associated with the creation or expansion of an apprenticeship program. Grant funds may not be used for recurring instructional costs or for indirect costs. Grant recipients must submit quarterly reports in a format prescribed by the department.

120  AID TO LOCAL GOVERNMENTS
  GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
  FROM FEDERAL GRANTS TRUST FUND . . . 73,997,159

120A AID TO LOCAL GOVERNMENTS
  GRANTS AND AIDS - NURSING EDUCATION
  FROM GENERAL REVENUE FUND . . . . . 20,000,000

The funds in Specific Appropriation 120A are provided for the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) Fund to reward performance and excellence among nursing education programs at school district postsecondary technical career centers that offer a licensed practical nurse program pursuant to, and contingent upon, SB 2524 or substantially similar legislation becoming law. Funds shall be allocated as follows:

Bay ....................................................... 318,645
Bradford.................................................. 659,385
Broward................................................... 2,057,241
Charlotte................................................. 618,774
Citrus.................................................... 320,923
Collier................................................... 863,554
Miami-Dade................................................ 1,538,767
Gadsden................................................... 216,216
Hillsborough.............................................. 841,530
Indian River.............................................. 759,957
Lake ...................................................... 697,150
Lee ....................................................... 1,443,511
Leon ...................................................... 503,363
Manatee .................................................. 543,771
Marion.................................................... 855,641
Okaloosa .................................................. 460,453
Orange .................................................... 572,551
Osceola ................................................... 467,391
Pinellas.................................................. 1,142,737
Polk ...................................................... 1,400,698
Saint Johns .............................................. 854,507
Santa Rosa ................................................ 519,165
Sarasota .................................................. 655,039
Suwannee .................................................. 288,931
Taylor ..................................................... 405,275
Walton ..................................................... 316,384
Washington .............................................. 678,441

School district postsecondary technical career centers under section 1001.44, Florida Statutes, and charter technical career centers under section 1002.34, Florida Statutes, are eligible to participate in Linking Industry to Nursing Education Fund provided in Specific Appropriation 126A pursuant to, and contingent upon, SB 2524 or substantially similar legislation becoming law.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

121 SPECIAL CATEGORIES
GRANTS AND AIDS - STRATEGIC STATEWIDE INITIATIVES
FROM GENERAL REVENUE FUND . . . . . . . . . . 2,000,000

Funds in Specific Appropriation 121 are provided to the Department of Education for reimbursement of workers’ compensation insurance premiums pursuant to section 446.54, Florida Statutes.

122 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS
FROM GENERAL REVENUE FUND . . . . . . 4,436,888

From the funds in Specific Appropriation 122, $100,000 in recurring funds and $200,000 in nonrecurring funds are appropriated for a base appropriations project for the Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth (HB 4013) (Senate Form 1127).

From the funds in Specific Appropriation 122, $4,136,888 in nonrecurring funds is provided for the following appropriations projects:

Career Online Adult High School Program for State of Florida Library System (HB 2729) (Senate Form 2502)...... 2,000,000
CKNtech Boot Camp (Senate Form 2300).................. 889,600
Covenant House Workforce Readiness Program (HB 3957) (Senate Form 1649)........................................ 250,000
Dade Institute Coding Certification Program (HB 4521) (Senate Form 2567)........................................ 250,000
The Bridges Competitive Small Business Initiative (HB 4471) (Senate Form 2147).............................. 350,000
West Technical Education Center Adult Education & Workforce Development Training Program (HB 3785) (Senate Form 1298)................................. 397,288

122A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PUBLIC SCHOOLS SPECIAL PROJECTS
FROM GENERAL REVENUE FUND . . . . . . 6,083,870

From the funds in Specific Appropriation 122A, $6,083,870 in nonrecurring funds is provided for the following appropriations projects:

Tom P. Haney Technical Center - ‘Make IT Happen’ Nursing, CSIT, and Massage Therapy Program Modernization/Expansion (HB 9064) (Senate Form 2153)... 1,583,870
Transportation Training and Innovation Center (Lake Technical College and City of Tavares) (HB 2017) (Senate Form 1685)................................. 4,500,000

TOTAL: PROGRAM: WORKFORCE EDUCATION FROM GENERAL REVENUE FUND . . . . . 328,870,393 FROM TRUST FUNDS . . . . . . . . . . . . . . . . . 123,298,868 TOTAL ALL FUNDS . . . . . . . . . . . . . 452,169,261

FLORIDA COLLEGES, DIVISION OF PROGRAM: FLORIDA COLLEGES

123 AID TO LOCAL GOVERNMENTS PERFORMANCE BASED INCENTIVES
FROM GENERAL REVENUE FUND . . . . . . . . . . 14,000,000

Funds in Specific Appropriation 123 are provided to colleges for students who earn industry certifications during the 2022-2023 academic year. Funding shall be based on students who earn industry certifications with a college postsecondary funding designation on the CAPE Industry Certification Funding List. The Department of Education shall distribute the awards by June 1, 2023, and establish procedures and timelines for colleges to report earned certifications for funding. The department may allocate any funds not obligated by June 1, 2023, to schools who have earned awards, based on the percentage of earned
certifications. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2021-2022 academic year which were eligible to be included in the funding allocation for the 2021-2022 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 2022-2023 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.

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

<table>
<thead>
<tr>
<th>College Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eastern Florida State College</td>
<td>484,687</td>
</tr>
<tr>
<td>Broward College</td>
<td>1,829,658</td>
</tr>
<tr>
<td>College of Central Florida</td>
<td>331,596</td>
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<tr>
<td>Chipola College</td>
<td>107,544</td>
</tr>
<tr>
<td>Daytona State College</td>
<td>456,328</td>
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<tr>
<td>Florida SouthWestern State College</td>
<td>564,374</td>
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<tr>
<td>Florida State College at Jacksonville</td>
<td>498,709</td>
</tr>
<tr>
<td>The College of the Florida Keys</td>
<td>19,081</td>
</tr>
<tr>
<td>Gulf Coast State College</td>
<td>149,365</td>
</tr>
<tr>
<td>Hillsborough Community College</td>
<td>949,152</td>
</tr>
<tr>
<td>Indian River State College</td>
<td>656,273</td>
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<tr>
<td>Florida Gateway College</td>
<td>88,633</td>
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<tr>
<td>Lake-Sumter State College</td>
<td>320,667</td>
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<tr>
<td>State College of Florida, Manatee-Sarasota</td>
<td>374,151</td>
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<tr>
<td>Miami Dade College</td>
<td>3,684,299</td>
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<tr>
<td>North Florida College</td>
<td>42,492</td>
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<tr>
<td>Northwest Florida State College</td>
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<tr>
<td>Palm Beach State College</td>
<td>1,051,933</td>
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<td>Pasco-Hernando State College</td>
<td>584,997</td>
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<td>Pensacola State College</td>
<td>299,571</td>
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<td>Polk State College</td>
<td>278,285</td>
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<td>Saint Johns River State College</td>
<td>222,882</td>
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<td>Saint Petersburg College</td>
<td>1,079,193</td>
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<td>Santa Fe College</td>
<td>924,766</td>
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<td>Seminole State College of Florida</td>
<td>838,970</td>
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<tr>
<td>South Florida State College</td>
<td>78,846</td>
</tr>
<tr>
<td>Tallahassee Community College</td>
<td>880,392</td>
</tr>
<tr>
<td>Valencia College</td>
<td>3,041,425</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 124, $10,000,000 is provided for the Work Florida Student Success Incentive Fund to support college strategies and initiatives to align career education programs with statewide and regional workforce demands and high paying job opportunities. These funds shall be allocated as follows:

<table>
<thead>
<tr>
<th>College Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eastern Florida State College</td>
<td>263,513</td>
</tr>
<tr>
<td>Broward College</td>
<td>1,089,148</td>
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<tr>
<td>College of Central Florida</td>
<td>252,169</td>
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<td>Chipola College</td>
<td>76,260</td>
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<tr>
<td>Daytona State College</td>
<td>280,684</td>
</tr>
<tr>
<td>Florida SouthWestern State College</td>
<td>286,103</td>
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<tr>
<td>Florida State College at Jacksonville</td>
<td>455,247</td>
</tr>
<tr>
<td>The College of the Florida Keys</td>
<td>43,524</td>
</tr>
<tr>
<td>Gulf Coast State College</td>
<td>128,359</td>
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<tr>
<td>Hillsborough Community College</td>
<td>329,206</td>
</tr>
<tr>
<td>Indian River State College</td>
<td>337,540</td>
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<tr>
<td>Florida Gateway College</td>
<td>141,761</td>
</tr>
<tr>
<td>Lake-Sumter State College</td>
<td>141,846</td>
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<tr>
<td>State College of Florida, Manatee-Sarasota</td>
<td>149,691</td>
</tr>
<tr>
<td>Miami Dade College</td>
<td>1,602,430</td>
</tr>
</tbody>
</table>
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

North Florida College..................................... 46,598
Northwest Florida State College........................... 80,572
Palm Beach State College.................................. 535,783
Pasco-Hernando State College.............................. 156,192
Pensacola State College.................................... 178,403
Polk State College........................................ 190,817
Saint Johns River State College............................ 92,376
Saint Petersburg College................................... 520,023
Santa Fe College......................................... 181,588
Seminole State College of Florida......................... 732,871
South Florida State College................................ 80,901
Tallahassee Community College............................. 190,418
Valencia College......................................... 1,535,977

125 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM

PROGRAM FUND FROM GENERAL REVENUE FUND . . . . 1,155,621,759

From the funds in Specific Appropriation 8 from the Educational Enhancement Trust Fund and Specific Appropriation 125 from the General Revenue Fund, $1,396,604,363 is provided for operating funds and approved baccalaureate programs and shall be allocated as follows:

Eastern Florida State College............................. 48,422,787
Broward College........................................... 96,950,411
College of Central Florida............................... 38,281,902
Chipola College............................................ 12,978,014
Daytona State College.................................... 54,439,947
Florida SouthWestern State College...................... 38,625,182
Florida State College at Jacksonville.................... 81,573,122
The College of the Florida Keys........................... 8,685,349
Gulf Coast State College.................................. 29,183,325
Hillsborough Community College.......................... 74,477,603
Indian River State College................................ 53,414,966
Florida Gateway College.................................. 15,222,775
Lake-Sumter State College................................ 21,569,846
State College of Florida, Manatee-Sarasota............... 29,712,045
Miami Dade College....................................... 188,058,548
North Florida College..................................... 8,825,792
Northwest Florida State College........................... 21,671,391
Palm Beach State College.................................. 71,032,972
Pasco-Hernando State College.............................. 46,525,119
Pensacola State College................................... 40,027,554
Polk State College........................................ 52,221,771
Saint Johns River State College........................... 25,822,498
Saint Petersburg College................................ 86,360,092
Santa Fe College......................................... 46,438,582
Seminole State College of Florida......................... 49,734,504
South Florida State College.............................. 21,137,054
Tallahassee Community College............................. 36,369,575
Valencia College......................................... 102,841,637

Included within the total appropriations for Florida College System institutions in Specific Appropriation 125, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

Chipola College
Civil and Industrial Engineering Program.................. 200,000

Daytona State College
Advanced Technology Center................................ 500,000

Hillsborough Community College
Regional Transportation Training Center................... 2,500,000

Pasco-Hernando State College
STEM Stackable............................................. 2,306,271

Included within the total appropriations for Florida College System institutions in Specific Appropriation 125, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

College of Central Florida
Agribusiness Technology (HB 3015) (Senate Form 1727)...... 375,000

Daytona State College
Advanced Manufacturing/FAME Program Equipment (HB 4215) (Senate Form 1821)...... 315,500
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Pharmacy Technician Vocational Program (HB 4217) (Senate Form 1822) .............................................. 447,123

Eastern Florida State College
Aerospace Center of Excellence (ACE) (HB 3055) (Senate Form 1653) .................................................. 1,200,000

Miami Dade College
Registered Nurses Growth Plan (HB 4065) (Senate Form 1668).............................................................. 600,050
Workforce Training for Mechatronics Careers (MECCA) Hub (HB 3177) (Senate Form 1301) .................. 1,000,000

North Florida College
Instructional Equipment for New Program - Welding (HB 9377) (Senate Form 1801) ............................... 400,000

Northwest Florida State College
Aviation Center of Excellence (HB 4555) (Senate Form 1160) ................................................................. 500,000

Pasco Hernando State College
Fire Academy Burn Center and Classrooms (Senate Form 2175) ...................................................... 400,000

Pensacola State College
Nursing Expansion (HB 4853) .............................................. 765,645

Polk State College
Expansion of Critical Health Sciences Programs (HB 4891) (Senate Form 1456) ................................. 5,000,000

Seminole State College
Construction Trades Program Equipment (HB 2025) (Senate Form 1056) ............................................ 756,722

South Florida State College
Clinical Immersion Center (HB 4783) (Senate Form 2758) ................................................................. 1,400,000

St. Petersburg College
Public Safety Operational Enhancements (HB 4507) (Senate Form 1810) .............................................. 955,600

Tallahassee Community College
Leon Works Expo and Junior Apprenticeship Program (HB 4423) (Senate Form 1965) ....................... 50,000

Valencia College
July in November: The Story of the 1920 Election Day Riots (Senate Form 2686) ............................. 1,000,000

Prior to the disbursement of funds in Specific Appropriations 8 and 125, 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 8 and 125, 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's instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2022-2023 fiscal year, written notification shall be made to the Governor, President of the Senate, Speaker of the House of Representatives, and the Department of Education.

From the funds in Specific Appropriations 8 and 125, the Florida College System presidents, in consultation with the Department of Education, shall develop an equity based per student funding model that accounts for differences in institutional fixed operating costs, and variable costs based on educational program offerings. The Florida College System presidents shall provide the proposed new funding model to the chair of the Senate Appropriations Committee, the chair of...
CONFERENCE REPORT ON HOUSE BILL 5001

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the House Appropriations Committee, and the Governor’s Office of Policy and Budget by September 30, 2022.

126 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - OPEN DOOR GRANT PROGRAM
FROM GENERAL REVENUE FUND . . . . . . 20,000,000

The funds provided in Specific Appropriation 126 are provided to the Florida College System to implement the provisions relating to the Open Door Grant Program in section 1009.895, Florida Statutes.

126A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - NURSING EDUCATION
FROM GENERAL REVENUE FUND . . . . . 59,000,000

Funds provided in Specific Appropriation 126A shall be allocated as follows:

Eastern Florida State College......................... 1,732,067
Broward College........................................ 1,631,376
College of Central Florida........................... 950,573
Chipola College........................................ 470,264
Daytona State College................................. 1,901,078
Florida SouthWestern State College.................. 3,394,341
Florida State College at Jacksonville.............. 3,578,836
The College of the Florida Keys...................... 381,155
Gulf Coast State College.............................. 876,333
Hillsborough Community College...................... 746,406
Indian River State College........................... 1,942,959
Florida Gateway College............................. 1,891,058
Lake-Sumter State College........................... 830,059
State College of Florida, Manatee-Sarasota......... 1,624,879
Miami Dade College................................... 2,331,838
North Florida College................................ 729,807
Northwest Florida State College..................... 790,906
Palm Beach State College............................. 1,472,143
Pasco-Hernando State College......................... 2,961,491
Pensacola State College.............................. 1,046,433
Polk State College.................................... 1,330,967
St. Johns River State College......................... 871,180
St. Petersburg College................................. 2,458,648
Santa Fe College..................................... 1,545,943
Seminole State College of Florida................... 1,401,163
South Florida State College......................... 810,505
Tallahassee Community College....................... 825,607
Valencia College..................................... 1,471,985
Linking Industry to Nursing Education Fund........ 19,000,000

From the funds provided in Specific Appropriation 126A, $40,000,000 is provided for the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) Fund to reward performance and excellence among nursing education programs at Florida College System institutions pursuant to, and contingent upon, SB 2524 or substantially similar legislation becoming law.

From the funds provided in Specific Appropriation 126A, $19,000,000 is provided for the Linking Industry to Nursing Education (LINE) Fund to incentivize collaboration between nursing education programs and healthcare partners. Funds shall be provided to eligible school district technical career centers under section 1001.44, Florida Statutes, charter technical career centers under section 1002.34, Florida Statutes, Florida College System institutions, or independent non-profit colleges or universities and shall be administered by the Department of Education pursuant to, and contingent upon, SB 2524 or substantially similar legislation becoming law.

127 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA POSTSECONDARY
ACADEMIC LIBRARY NETWORK
FROM GENERAL REVENUE FUND . . . . . . 14,476,322

From the funds in Specific Appropriation 127 provided to the host entity as specified in section 1009.895, Florida Statutes, $1,267,808 shall be released to the Florida Postsecondary Academic Library Network at the beginning of the first quarter, and $2,158,700 shall be released at the beginning of the second quarter in addition to the normal releases. The additional releases are provided to maximize
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

cost savings through centralized purchases of subscription-based electronic resources and low-cost, no-cost, or open-access electronic textbooks.

From the funds provided in Specific Appropriation 127, $5,400,000 in nonrecurring funds is provided for the Student Open Access Resource (SOAR) initiative. Funds are provided to increase the adoption, adaptation, and creation of open education resources by faculty members from Florida College System institutions and state universities, and to help reduce the costs of textbooks and instructional materials to students pursuant to, and contingent upon, SB 2524 or substantially similar legislation becoming law. A minimum of $3,600,000 shall be used by the Florida Postsecondary Academic Library Network to award SOAR Grants to institutions that apply for grants pursuant to SB 2524. A maximum of $1,540,000 may be used by the Florida Postsecondary Academic Library Network for costs associated with establishing the SOAR Repository - a statewide, Internet-based, searchable database; assessment and quality control of the initiative and content; and management costs. The Florida Postsecondary Academic Library Network shall make every effort to minimize the administrative cost of managing the program and maximize the funds available for grants.

Administrative costs shall not exceed five percent.

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

TOTAL: PROGRAM: FLORIDA COLLEGES
FROM GENERAL REVENUE FUND . . . . . 1,294,081,263

TOTAL ALL FUNDS . . . . . . . . . 1,294,081,263

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 129 through 142, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2022, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2022-2023 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, 2022, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 129 through 142, the Department of Education shall publish on the Florida Department of Education website by December 31, 2022, 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, 2022.

Funds provided in Specific Appropriations 129 through 142 from the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

APPROVED SALARY RATE 51,876,179

129 SALARIES AND BENEFITS POSITIONS 940.00
FROM GENERAL REVENUE FUND . . . . . 23,983,162
FROM ADMINISTRATIVE TRUST FUND . . . 7,656,638
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . 5,567,951
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . 3,162,153
FROM FEDERAL GRANTS TRUST FUND . . . 15,956,986
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . 2,914,663
FROM STUDENT LOAN OPERATING TRUST FUND . . . . . . . . . . . 7,398,978
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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130 OTHER PERSONAL SERVICES

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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM INSTITUTIONAL ASSESSMENT TRUST FUND</td>
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131 EXPENSES

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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
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<td>FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND</td>
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<td>FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>FROM WORKING CAPITAL TRUST FUND</td>
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From the funds provided in Specific Appropriation 131, $45,187 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 2022-2023 fiscal year.

From the funds provided in Specific Appropriation 131, $1,000,000 in recurring funds from the General Revenue Fund is provided to the Just Read, Florida Office for the development and delivery of a literacy-focused online professional development system for Florida teachers as provided in section 1001.215, Florida Statutes.

132 OPERATING CAPITAL OUTLAY

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND</td>
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<tr>
<td>FROM OPERATING TRUST FUND</td>
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<td>FROM WORKING CAPITAL TRUST FUND</td>
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

133 SPECIAL CATEGORIES
ASSESSMENT AND EVALUATION
FROM GENERAL REVENUE FUND . . . . . 64,948,875
FROM ADMINISTRATIVE TRUST FUND . . . 2,315,367
FROM FEDERAL GRANTS TRUST FUND . . . 53,653,877
FROM TEACHER CERTIFICATION
EXAMINATION TRUST FUND . . . . . 13,783,900

From the funds provided in Specific Appropriation 133, $2,000,000 in nonrecurring funds from the General Revenue Fund and $13,500,000 in nonrecurring funds from the Federal Grants Trust Fund are placed in reserve. If HB 1193 or similar legislation does not become law, the Department of Education is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes.

134 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 275,564

135 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 30,460,599
FROM ADMINISTRATIVE TRUST FUND . . . 739,054
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . 1,402,736
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND . . . . . 488,200
FROM FEDERAL GRANTS TRUST FUND . . . 1,876,770
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 50,000
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . . 405,405
FROM STUDENT LOAN OPERATING TRUST FUND . . . . . 14,115,208
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . 19,893
FROM OPERATING TRUST FUND . . . . . 374,193
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . . 4,242,250
FROM WORKING CAPITAL TRUST FUND . . . . . 943,604

From the funds in Specific Appropriation 135, $6,400,000 in recurring funds from the General Revenue Fund is provided to the Department of Education to implement the provisions of section 1006.07(4), Florida Statutes.

From the funds in Specific Appropriation 135, $745,000 in recurring funds from the General Revenue Fund is provided to the Department of Education for the ongoing operational costs associated with the Workforce Development Information System Career and Technical Education Data Analytics Dashboard established pursuant to section 1008.40, Florida Statutes.

From the funds provided in Specific Appropriation 135, $8,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Education to fund the costs associated providing either the SAT or ACT to each public school student in grade 11, including students attending public high schools, alternative schools and the Department of Juvenile Justice education programs. Priority shall be given to students on the direct certification list or the student's household income level does not exceed 185 percent of the federal poverty level.

From the funds provided in Specific Appropriation 135, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Just Read, Florida Office for the development and delivery of the micro-credential provisions of SB 2524 and is contingent upon the SB 2524 or similar legislation becoming law.

From the funds in Specific Appropriation 135, $200,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Education to competitively procure an independent third party for the completion of a feasibility study for the replacement of
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the department's Student Information System. The replacement system shall provide the ability for all school districts and charter schools to report funding data directly to the department, provide a single state process for appropriate analysis of school district and charter school accountability data, and ensure the compliance of all federal and state laws and rules pertaining to the confidentiality of student and staff data. The feasibility study shall include, but not be limited to, the background and scope of the replacement project, the recommended approach and methodology for the replacement, and an evaluation of the replacement options to include a cost benefit analysis for each option. The results of the feasibility study 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 of Representatives Appropriations Committee by January 1, 2023.

From the funds in Specific Appropriation 135, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Education to implement the provisions of the civics education curriculum established pursuant to s. 1003.4282, Florida Statutes.

From the funds in Specific Appropriation 135, $2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Education to implement the provision of HB 7. Funding is contingent on HB 7 or similar legislation becoming law.

136 SPECIAL CATEGORIES
EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND . . . . 200,000

137 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 113,482
FROM ADMINISTRATIVE TRUST FUND . . . . . 55,079
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . 32,310
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND . . . . . . 15,474
FROM FEDERAL GRANTS TRUST FUND . . . . . . 94,291
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . . . 4,106
FROM STUDENT LOAN OPERATING TRUST FUND . . . . . . 89,585
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . 418
FROM OPERATING TRUST FUND . . . . . . 4,154
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . . . 1,735
FROM WORKING CAPITAL TRUST FUND . . . . 27,045

138 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 112,421
FROM ADMINISTRATIVE TRUST FUND . . . . . . 19,102
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . . 15,882
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND . . . . . . 10,380
FROM FEDERAL GRANTS TRUST FUND . . . . . . 65,488
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . . . 8,148
FROM STUDENT LOAN OPERATING TRUST FUND . . . . . . 39,287
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . 270
FROM OPERATING TRUST FUND . . . . . . 2,551
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . . . 1,590
FROM WORKING CAPITAL TRUST FUND . . . . 23,534
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

141 DATA PROCESSING SERVICES
EDUCATION TECHNOLOGY AND INFORMATION SERVICES
FROM GENERAL REVENUE FUND . . . . . 5,626,194
FROM ADMINISTRATIVE TRUST FUND . . . 1,742,521
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . 1,189,918
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND . . . . . 342,950
FROM FEDERAL GRANTS TRUST FUND . . . 2,856,858
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . 320,380
FROM STUDENT LOAN OPERATING TRUST FUND . . . . 1,123,210
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . 16,894
FROM OPERATING TRUST FUND . . . . . 95,264
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . 70,426
FROM WORKING CAPITAL TRUST FUND . . 1,251,008

142 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . . 1,940,999
FROM ADMINISTRATIVE TRUST FUND . . . 10,293
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . . 72,085
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND . . . . . 5,265
FROM FEDERAL GRANTS TRUST FUND . . . 28,264
FROM STUDENT LOAN OPERATING TRUST FUND . . . . 822,208
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . 42,045
FROM WORKING CAPITAL TRUST FUND . . 4,384,980

TOTAL: STATE BOARD OF EDUCATION
FROM GENERAL REVENUE FUND . . . . 132,113,654
FROM TRUST FUNDS . . . . . . . . . 168,906,456

TOTAL POSITIONS . . . . . . . . . 940.00
TOTAL ALL FUNDS . . . . . . . . . 301,020,110

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 9 through 13 and 143 through 158 are provided as grants and aids to support the operation of state university entities. Funds provided to each university entity are contingent upon that university entity following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

143 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS – MOFFITT CANCER CENTER AND RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND . . . . 20,576,930

The funds in Specific Appropriation 143 shall be transferred to the H. Lee Moffitt Cancer Center and Research Institute to support the operations of this state university system entity. Funds in Specific Appropriation 143 may be transferred to the Agency for Health Care Administration and used as state matching funds for the H. Lee Moffitt Cancer Center and Research Institute to adjust the Medicaid inpatient reimbursement and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its reimbursements up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

143A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - NURSING EDUCATION
FROM GENERAL REVENUE FUND . . . . . 46,000,000

Funds provided in Specific Appropriation 143A shall be allocated as follows:

University of Florida..................................... 3,607,616
Florida State University.................................. 1,803,970
Florida A&M University.................................... 1,082,597
University of South Florida............................... 6,955,577
Florida Atlantic University............................... 4,185,054
University of West Florida................................ 4,821,970
University of Central Florida............................. 6,930,558
Florida International University.......................... 4,831,257
University of North Florida............................... 3,461,933
Florida Gulf Coast University............................ 2,319,468
Linking Industry to Nursing Education Fund................ 6,000,000

From the funds provided in Specific Appropriation 143A, $40,000,000 is provided for the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) Fund to reward performance and excellence among nursing education programs at state universities pursuant to, and contingent upon, SB 2524 or substantially similar legislation becoming law.

From the funds provided in Specific Appropriation 143A, $6,000,000 is provided for the Linking Industry to Nursing Education (LINE) Fund to incentivize collaboration between nursing education programs and healthcare partners. Funds shall be provided to state universities and shall be administered by the Board of Governors pursuant to, and contingent upon, SB 2524 or substantially similar legislation becoming law.

145 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND . . . . . 2,400,673,385
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND . . . . . 1,807,517,087
FROM PHOSPHATE RESEARCH TRUST FUND . 5,234,908

The funds provided in Specific Appropriations 145 through 154 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2022-2023 fiscal year to the named university entities to expend tuition and fees that are collected during the 2022-2023 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university entity shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

Funds from the General Revenue Fund provided in Specific Appropriations 145 through 154 to each of the named university entities are contingent upon each university entity complying with the tuition and fee policies established in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university entity shall not be affected by the failure of another university entity to comply with this provision.

Funds in Specific Appropriations 9 through 13 and 145 through 158 shall be expended in accordance with operating budgets that must be approved by each university’s board of trustees.

From the funds in Specific Appropriation 9 from the Educational Enhancement Trust Fund and Specific Appropriation 145 from the General Revenue Fund, $2,977,718,046 is allocated as follows:

University of Florida..................................... 498,425,167
Florida State University.................................. 440,356,709
Florida A&M University.................................... 99,921,076
University of South Florida............................... 285,719,870
University of South Florida, St. Petersburg............. 32,212,033
University of South Florida, Sarasota/Manatee............ 18,929,991
Florida Atlantic University............................... 158,498,804
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

<table>
<thead>
<tr>
<th>Institution</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of West Florida</td>
<td>73,786,389</td>
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<tr>
<td>University of Central Florida</td>
<td>279,941,494</td>
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<tr>
<td>Florida International University</td>
<td>243,485,458</td>
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<tr>
<td>University of North Florida</td>
<td>99,164,092</td>
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<tr>
<td>Florida Gulf Coast University</td>
<td>91,171,856</td>
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<tr>
<td>New College of Florida</td>
<td>27,373,692</td>
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<tr>
<td>Florida Polytechnic University</td>
<td>37,168,617</td>
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<tr>
<td>State University Performance Based Incentives</td>
<td>560,000,000</td>
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<tr>
<td>Johnson Matching Grant</td>
<td>277,500</td>
</tr>
<tr>
<td>Incentives for Programs of Strategic Emphasis</td>
<td>31,285,298</td>
</tr>
</tbody>
</table>

Funds provided in Specific Appropriation 145, as listed above, include recurring funds from the General Revenue Fund for the following base appropriations projects:

- Florida A&M University
  - Crestview Education Center: 1,500,000
- Florida Atlantic University
  - Max Planck Scientific Fellowship Program: 889,101
- Florida International University
  - FIIunique: 3,900,000
- Florida State University
  - Student Veterans Center: 500,000
- University of North Florida
  - Advanced Manufacturing & Materials Innovation: 855,000
- University of South Florida
  - Florida Cybersecurity Initiative: 6,450,000
- University of West Florida
  - Office of Economic Development & Engagement: 1,187,500
  - Physician Assistance Program: 1,000,000
  - School of Mechanical Engineering: 1,000,000
  - Veteran & Military Student Support: 250,000

Included within the total appropriations for state universities in Specific Appropriation 145, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

- Florida Atlantic University
  - Max Planck Florida Scientific Fellows Program (MPFSFP) (HB 2261) (Senate Form 1024): 750,000
- Florida International University
  - Washington Center Scholarships (HB 4021) (Senate Form 1004): 250,000
- Florida State University
  - Boys and Girls State (HB 2115) (Senate Form 1692): 200,000
- University of Central Florida
  - Post Traumatic Stress Disorder Clinic for Florida Veterans and First Responders (HB 2239) (Senate Form 1023): 515,000
- University of Florida
  - National Ranking Operating Support: UF Law School (HB 4571) (Senate Form 2497): 3,200,000
  - Northwest Florida Estuary Water Quality Protection and Restoration (Senate Form 2645): 3,000,000
  - The Hamilton Center for Classical and Civic Education (Senate Form 2665): 3,000,000
- University of South Florida St. Petersburg
  - Citizen Scholar Partnership (HB 2973) (Senate Form 2532): 306,176

Funds in Specific Appropriation 145 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

<table>
<thead>
<tr>
<th>Institution</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>University of Florida</td>
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<td>Florida State University</td>
<td>229,310,768</td>
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<td>Florida A&amp;M University</td>
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<td>University of South Florida</td>
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<td>University of South Florida, St. Petersburg</td>
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<td>University of South Florida, Sarasota/Manatee</td>
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<td>Florida Atlantic University</td>
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<td>University of West Florida</td>
<td>53,000,000</td>
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<td>University of Central Florida</td>
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<td>262,330,676</td>
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<td>University of North Florida</td>
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<tr>
<td>Florida Gulf Coast University</td>
<td>71,200,000</td>
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<td>New College of Florida</td>
<td>6,807,778</td>
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<tr>
<td>Florida Polytechnic University</td>
<td>4,108,038</td>
</tr>
</tbody>
</table>
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2022-2023 fiscal year, written notification shall be made to the Executive Office of the Governor, President of the Senate, Speaker of the House of Representatives, and the Board of Governors.

Funds in Specific Appropriation 145 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 145, $560,000,000 is provided for State University System Performance Based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state’s investment of $265,000,000 in nonrecurring funds, plus an institutional investment of $295,000,000 in recurring funds to be redistributed from the base funding of the University System. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on the requirements in section 1001.92, Florida Statutes.

From the funds in Specific Appropriation 145, the Board of Governors Foundation shall distribute $262,500 in recurring funds and $15,000 in nonrecurring funds to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

From the funds in Specific Appropriation 145, $10,000,000 in recurring funds from the General Revenue Fund is provided to the Florida Institute for Child Welfare at Florida State University pursuant to section 1004.615, Florida Statutes. The Institute shall provide quarterly implementation status reports to the chair of the Senate Appropriations Committee; the chair of the House Appropriations Committee; the chair of the Senate Committee on Children, Families, and Elder Affairs; and the chair of the House of Representatives Health and Human Services Committee.

From the funds in Specific Appropriation 145, $31,285,298 in recurring funds from the General Revenue Fund is provided as Incentives for Programs of Strategic Emphasis during the 2022-2023 academic year pursuant to section 1009.26, Florida Statutes. Universities are eligible to receive funds based on the number and value of waivers provided in the eight Programs of Strategic Emphasis in science, technology, engineering, or math and two in the Critical Workforce Gap Analysis category identified by the Board of Governors. The following two-digit CIP codes, as reported by the National Center for Education Statistics, are not eligible for Incentives for Program of Strategic Emphasis in STEM: 09, 19, 25, 31, 35, 36, 42, 45, and 50. The following two-digit CIP codes, as reported by the National Center for Education Statistics, are not eligible for Incentives for Programs of Strategic Emphasis in the Critical Workforce Gap Analysis category: 09. The Board of Governors shall distribute no more than $12,500,000 for waivers provided during the fall 2022 academic term. Remaining funds shall first be allocated to offset summer waivers and then any remaining funds shall be distributed based on waivers provided during the spring 2023 academic term. The Board of Governors shall establish procedures and timelines for universities to report the number and value of waivers in order to receive incentive funds.

From the funds provided in Specific Appropriation 145, $5,000,000 in recurring funds from the General Revenue Fund is provided to the Florida Center for Nursing at the University of South Florida as authorized in section 464.0195, Florida Statutes. Funds shall be used to address supply and demand for nursing, including issues of recruitment, retention, and utilization of nurse workforce resources. The center shall develop a strategic statewide plan for nursing supply in this state.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

146 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA POSTSECONDARY
ACADEMIC LIBRARY NETWORK
FROM GENERAL REVENUE FUND . . . . . 17,236,500

From the funds in Specific Appropriation 146 provided to the host entity as specified in section 1009.895, Florida Statutes, $1,267,808 shall be released to the Florida Postsecondary Academic Library Network at the host entity at the beginning of the first quarter, and $2,158,700 shall be released at the beginning of the second quarter in addition to the normal releases. The additional releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources and low-cost, no-cost, or open-access electronic textbooks.

From the funds provided in Specific Appropriation 146, $5,400,000 in nonrecurring funds is provided for the Student Open Access Resource (SOAR) initiative. Funds are provided to increase the adoption, adaptation, and creation of open education resources by faculty members from Florida College System institutions and state universities, and to help reduce the costs of textbooks and instructional materials to students pursuant to, and contingent upon, SB 2524 or substantially similar legislation becoming law. A minimum of $3,600,000 shall be used by the Florida Postsecondary Academic Library Network to award SOAR Grants to institutions that apply for grants pursuant to SB 2524. A maximum of $1,540,000 may be used by the Florida Postsecondary Academic Library Network for costs associated with establishing the SOAR Repository - a statewide, Internet-based, searchable database; assessment and quality control of the initiative and content; and management costs. The Florida Postsecondary Academic Library Network shall make every effort to minimize the administrative cost of managing the program and maximize the funds available for grants.

Administrative costs shall not exceed five percent.

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

148 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
AND AGRICULTURAL SCIENCE)
FROM GENERAL REVENUE FUND . . . . . 165,827,232

From the funds in Specific Appropriation 148, recurring funds are provided for the following base appropriations projects:

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

From the funds in Specific Appropriation 148, $2,017,876 in nonrecurring funds is appropriated for UF/IFAS Quantifying Ecosystems Services with Artificial Intelligence (HB 2205) (Senate Form 2252).

149 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF SOUTH
FLORIDA MEDICAL CENTER
FROM GENERAL REVENUE FUND . . . . . 70,023,318
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND . . . . . 65,542,305

From the funds in Specific Appropriation 149, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

Center for Neuromusculoskeletal Research...................... 300,000
Veteran PTSD Study.............................................. 125,000
Veteran PTSD & Traumatic Brain Injury Study.................. 250,000
Veteran Service Center........................................... 175,000
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

150 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF FLORIDA
HEALTH CENTER
FROM GENERAL REVENUE FUND ........... 115,096,162
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND ............ 37,517,537

From the funds in Specific Appropriation 150, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

University of Florida Health Alzheimer’s and Dementia Research (HB 9215) (Senate Form 1555) ................... 3,000,000
University of Florida College of Veterinary Medicine (HB 4755) (Senate Form 2365) ................................. 3,000,000
University of Florida - Jacksonville - Child Abuse Pediatrics Fellowship (HB 2521) (Senate Form 1101)...... 300,000

151 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
MEDICAL SCHOOL
FROM GENERAL REVENUE FUND ........ 35,359,083
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND ........ 14,898,434

152 AID TO LOCAL GOVERNMENTS
UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL
FROM GENERAL REVENUE FUND ........ 30,781,275
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND ........ 18,346,940

From the funds in Specific Appropriation 152, $337,000 in recurring funds from the General Revenue Fund is provided for Crohn’s and Colitis Research (base appropriations project).

153 AID TO LOCAL GOVERNMENTS
FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL
FROM GENERAL REVENUE FUND ........ 33,153,594
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND ........ 18,787,129

From the funds in Specific Appropriation 153, $1,500,000 in recurring funds from the General Revenue Fund is provided for the Neuroscience Centers of Florida Foundation (base appropriations project).

154 AID TO LOCAL GOVERNMENTS
FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL
FROM GENERAL REVENUE FUND ........ 16,747,039
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND ........ 10,717,381

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

A minimum of 75 percent of the funds provided in Specific Appropriation 155 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 155 shall be allocated as follows:

University of Florida.......................... 1,737,381
Florida State University...................... 1,467,667
Florida A&M University....................... 624,417
University of South Florida.................. 801,368
Florida Atlantic University.................. 399,658
University of West Florida................... 1,577,766
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...................... 294,407
Florida Polytechnic University............. 50,000
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

From the funds provided in Specific Appropriation 156, a maximum of $1,500,000 may be used by the Florida Center for Students with Unique Abilities to administer the Florida Postsecondary Comprehensive Transition Program (FPCTP). These funds are for costs solely associated with the center serving as the statewide coordinating center for the program. The remaining funds in Specific Appropriation 156 are provided for FPCTP grants pursuant to section 1004.6495(5)(b)5., Florida Statutes, and for FPCTP Scholarships for students who are enrolled in eligible programs. The maximum annual grant award shall be $500,000 per institution. The maximum annual amount of the scholarship shall be $7,000 for students who meet the eligibility requirements of subsection 1004.6495(7), Florida Statutes.

157 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTITUTE FOR HUMAN AND
MACHINE COGNITION
FROM GENERAL REVENUE FUND . . . . . 4,039,184

The funds in Specific Appropriation 157 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

157A SPECIAL CATEGORIES
ENTERPRISE CYBERSECURITY RESILIENCY
FROM GENERAL REVENUE FUND . . . . . 20,500,000

From the funds provided in Specific Appropriation 157A, $10,000,000 in recurring funds is provided to the Florida Center for Cybersecurity at the University of South Florida as authorized in section 1004.444, Florida Statutes. Funds shall be used to position Florida as the national leader in cybersecurity and its related workforce through education, research, and community engagement; assist in the creation of jobs in the state’s cybersecurity industry and enhance the existing cybersecurity workforce; act as a cooperative facilitator for state business and higher education communities to share cybersecurity knowledge, resources, and training; seek out partnerships with major military installations to assist, when possible, in homeland cybersecurity defense initiatives; and attract cybersecurity companies to the state with an emphasis on defense, finance, health care, transportation, and utility sectors. Additionally, $10,000,000 in nonrecurring funds and $500,000 in recurring funds is provided to develop and equip a Cyber Attack and Simulation Range to provide training and testing in a highly technical, simulated environment.

158 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 23,836,850
FROM PHOSPHATE RESEARCH TRUST FUND . 1,955

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND . . . . . 3,037,231,970
FROM TRUST FUNDS . . . . . . . . . . 1,978,563,676
TOTAL ALL FUNDS . . . . . . . . . . 5,015,795,646

BOARD OF GOVERNORS
APPROVED SALARY RATE 5,558,229

159 SALARIES AND BENEFITS
POSITIONS 69.00
FROM GENERAL REVENUE FUND . . . . . 6,892,458
FROM DIVISION OF UNIVERSITIES
ADMINISTRATIVE TRUST FUND . . . . . 843,214

From the funds provided in Specific Appropriation 159, the state-funded portion of salaries for each employee of the Board of Governors shall not exceed $200,000.

160 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 52,633
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>From General Revenue Fund</th>
<th>From Division of Universities Facility Construction Administrative Trust Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
</tr>
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<tbody>
<tr>
<td>161 Expenses</td>
<td>736,982</td>
<td>15,990</td>
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<tr>
<td>162 Operating Capital Outlay</td>
<td>11,782</td>
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<td>12,000</td>
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<td>163 Special Categories Contracted Services</td>
<td>784,903</td>
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<td>3,000</td>
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<tr>
<td>164 Special Categories Risk Management Insurance</td>
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<td>165 Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>15,901</td>
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<tr>
<td>165A Special Categories Legislative Initiatives in Post-Secondary Education</td>
<td>5,500,000</td>
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</tr>
</tbody>
</table>

The nonrecurring funds in Specific Appropriation 165A are provided for the following appropriations projects:

- Alzheimer’s Research Using Exablate Neuro Focused Ultrasound Technology (HB 2795) (Senate Form 1017)........ 5,000,000
- Take Stock in College (HB 2269) (Senate Form 1264)........ 500,000

### DATA PROCESSING SERVICES

**Northwest Regional Data Center (NNWDC)**

| From General Revenue Fund | 349,859 |

### TOTAL: BOARD OF GOVERNORS

| From General Revenue Fund | 14,353,805 |
| From Trust Funds | 1,104,249 |

**Total Positions**: 69.00

**Total All Funds**: 15,458,054

### TOTAL OF SECTION 2

| From General Revenue Fund | 18,806,301,927 |
| From Trust Funds | 7,644,621,033 |

**Total Positions**: 2,280.75

**Total All Funds**: 26,450,922,960
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

EDUCATION/EARLY LEARNING
  FROM GENERAL REVENUE FUND . . . . . . 610,933,216
  FROM TRUST FUNDS . . . . . . . . . . 1,112,818,034
EDUCATION/PUBLIC SCHOOLS
  FROM GENERAL REVENUE FUND . . . . . . 13,143,778,010
  FROM TRUST FUNDS . . . . . . . . . . 3,862,895,400
EDUCATION/FL COLLEGES
  FROM GENERAL REVENUE FUND . . . . . . 1,294,081,263
  FROM TRUST FUNDS . . . . . . . . . . 240,982,604
EDUCATION/UNIVERSITIES
  FROM GENERAL REVENUE FUND . . . . . . 3,037,231,970
  FROM TRUST FUNDS . . . . . . . . . . 2,594,151,641
EDUCATION/OTHER
  FROM GENERAL REVENUE FUND . . . . . . 720,277,468
  FROM TRUST FUNDS . . . . . . . . . . 2,651,229,617
EDUCATION RECAP
  FROM GENERAL REVENUE FUND . . . . . . 18,806,301,927
  FROM TRUST FUNDS . . . . . . . . . . 10,462,077,296

TOTAL POSITIONS . . . . . . . . . . 2,280.75
TOTAL ALL FUNDS . . . . . . . . . . 29,268,379,223
TOTAL APPROVED SALARY RATE . . . . 111,705,344
The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Agency for Persons with Disabilities, Department of Children and Families, Department of Elder Affairs, Department of Health, and Department of Veterans’ Affairs as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

**AGENCY FOR HEALTH CARE ADMINISTRATION**

**PROGRAM: ADMINISTRATION AND SUPPORT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Salary Rate</th>
<th>From General Revenue Fund</th>
<th>From Administrative Trust Fund</th>
</tr>
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<tbody>
<tr>
<td>SALARIES AND BENEFITS</td>
<td>13,979,011</td>
<td>3,183,409</td>
<td>16,575,038</td>
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<td>167 SALARIES AND BENEFITS POSITIONS</td>
<td>261.00</td>
<td>167</td>
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<td>FROM GENERAL REVENUE FUND</td>
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</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<tr>
<td>168 OTHER PERSONAL SERVICES</td>
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<td>741,344</td>
<td>1,346,208</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<tr>
<td>169 EXPENSES</td>
<td></td>
<td>302,216</td>
<td>3,602,344</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<tr>
<td>170 OPERATING CAPITAL OUTLAY</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<tr>
<td>171 SPECIAL CATEGORIES</td>
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<td>108,789</td>
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<td>CONTRACTED SERVICES</td>
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<td>FROM GENERAL REVENUE FUND</td>
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</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 171, $450,000 in nonrecurring funds from the Administrative Trust Fund is provided for the Bureau of Financial Services Enterprise Financial System.

**171A SPECIAL CATEGORIES**

**FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>450,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 171A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The Agency for Health Care Administration is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023. The agency shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy & Budget, and the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

**172 SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>21,077</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>131,883</td>
</tr>
</tbody>
</table>

**173 SPECIAL CATEGORIES**

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>18,346</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>193,232</td>
</tr>
</tbody>
</table>
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174 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 18,643
FROM ADMINISTRATIVE TRUST FUND . . . 61,964

175A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM ADMINISTRATIVE TRUST FUND . . . 1,333,312

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT
FROM GENERAL REVENUE FUND . . . . . 4,393,824
FROM TRUST FUNDS . . . . . . . . . . 28,753,319
TOTAL POSITIONS . . . . . . . . . . 261.00
TOTAL ALL FUNDS . . . . . . . . . . 33,147,143

PROGRAM: HEALTH CARE SERVICES

CHILDREN’S SPECIAL HEALTH CARE

176 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION
FROM GENERAL REVENUE FUND . . . . . 60,515,481
FROM MEDICAL CARE TRUST FUND . . . 156,967,549

Funds in Specific Appropriations 176 and 179 are provided to the Agency for Health Care Administration to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2021-2022 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

177 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 719,984
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 608,251
FROM MEDICAL CARE TRUST FUND . . . 1,870,493

178 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . 3,465,323
FROM MEDICAL CARE TRUST FUND . . . 8,988,585

179 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 7,204,714
FROM MEDICAL CARE TRUST FUND . . . 18,688,064

Funds in Specific Appropriation 179 are provided to the Agency for Health Care Administration for Florida Healthy Kids dental services to be paid a monthly premium of no more than $15.51 per member per month.

180 SPECIAL CATEGORIES
MEDIKIDS
FROM GENERAL REVENUE FUND . . . . . 13,673,360
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 18,406,588
FROM MEDICAL CARE TRUST FUND . . . 35,399,628

181 SPECIAL CATEGORIES
CHILDREN’S MEDICAL SERVICES NETWORK
FROM GENERAL REVENUE FUND . . . . . 46,423,191
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 1,581,581
FROM MEDICAL CARE TRUST FUND . . . 120,436,199
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TOTAL: CHILDREN’S SPECIAL HEALTH CARE
FROM GENERAL REVENUE FUND ........ 132,002,053
FROM TRUST FUNDS ................. 362,946,938
TOTAL ALL FUNDS ................. 494,948,991

EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Medical Care Trust Fund</th>
</tr>
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<tbody>
<tr>
<td>182 SALARIES AND BENEFITS POSITIONS</td>
<td>623.00</td>
<td>2,940,797</td>
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<tr>
<td>183 OTHER PERSONAL SERVICES</td>
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<tr>
<td>184 EXPENSES</td>
<td></td>
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<tr>
<td>185 OPERATING CAPITAL OUTLAY</td>
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<tr>
<td>186 SPECIAL CATEGORIES PHARMACEUTICAL EXPENSE</td>
<td></td>
<td></td>
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<td>187 SPECIAL CATEGORIES TRANSFER TO DIVISION OF</td>
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<tr>
<td>ADMINISTRATIVE HEARINGS</td>
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<tr>
<td>188 SPECIAL CATEGORIES CONTRACT NURSING HOME</td>
<td></td>
<td></td>
</tr>
<tr>
<td>189 SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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

From the funds in Specific Appropriation 189, $250,000 nonrecurring funds from the General Revenue Fund is appropriated for the Agency for Health Care Administration to conduct a review and provide a written report, to be published on their website, that identifies the total number of Medicaid enrollees diagnosed with sickle cell disease. The agency shall develop the review and written report in consultation with the Florida Medical School Quality Network and a dedicated sickle cell disease clinical treatment and research center which maintains a sickle cell patient database and tracks sickle cell disease outcome measures. The agency shall identify enrollees within the general sickle cell patient population who have experienced two or more emergency room visits or two or more hospital inpatient admissions in 12-month period. For both of those populations, the agency shall provide detailed information including: age and population demographics, health care utilization patterns and expenditures for all pharmaceutical and medical
SECTION 3 - HUMAN SERVICES

services provided, the number of clinical treatment programs available
and contracted with managed care plans for the care of Medicaid
enrollees that are specifically designed or certified to provide health
care coordination and health care access for individuals with sickle
cell disease. The agency shall submit the report to the Governor, the
President of the Senate, the Speaker of the House of Representatives,
Florida Department of Health Office of Minority Health and Health Equity
and Rare Disease Advisory Council by February 1, 2023.

From the funds in Specific Appropriation 189, $500,000 in
nonrecurring funds from General Revenue Fund is provided for a Medicaid
Provider Health Information Exchange Security Investment (Senate Form
1149).

From the funds in Specific Appropriation 189, $1,000,000 in
nonrecurring funds from the General Revenue Fund and $1,000,000 in
nonrecurring funds from the Medical Care Trust Fund are provided to
obtain contracted legal counsel for the Statewide Medicaid Managed Care
(SMMC) procurement in Fiscal Year 2022-2023.

From the funds in Specific Appropriation 189, $300,000 in
nonrecurring funds from the Medical Care Trust Fund are provided to
obtain contracted actuarial services as part of the negotiation team for
the Statewide Medicaid Managed Care (SMMC) procurement in Fiscal Year

From the funds in Specific Appropriation 189, $1,000,000 in
nonrecurring funds from the General Revenue Fund and $1,518,892 in
nonrecurring funds from the Medical Care Trust Fund are provided for the
Encore Healthcare Medicaid Respiratory Disease Management Pilot Program
(HB 4329) (Senate Form 2258).

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

From the funds in Specific Appropriation 190, $15,000,000 in
recurring funds from the Grants and Donations Trust Fund is provided to
the Agency for Health Care Administration for the administration of the
Canadian Prescription Drug Importation Program.

From the funds in Specific Appropriation 190, the Agency for Health
Care Administration is authorized to expend funds from the Grants and
Donations Trust Fund to purchase prescription drugs pursuant to the
parameters of the Canadian Prescription Drug Importation Program as
authorized by section 381.02035, Florida Statutes, for use in state
programs outlined in section 381.02035(3), Florida Statutes. Funds
expended by the agency for prescriptions utilized by clients of those
state programs will be reimbursed to the agency by the appropriate state
program office. Upon federal approval, the agency is authorized to
submit a budget amendment pursuant to chapter 216, Florida Statutes.

191 SPECIAL CATEGORIES
FLORIDA HEALTH CARE CONNECTION (FX)
FROM MEDICAL CARE TRUST FUND . . . . 87,218,461

Funds in Specific Appropriation 191 are provided to the Agency for
Health Care Administration for the modular replacement of the Florida
Medicaid Management Information System and fiscal agent that complies
with all applicable federal and state laws and requirements, including,
but not limited to, the Centers for Medicare and Medicaid Services
Interoperability and Patient Access Rule CMS-9115. Of these funds,
$65,413,846 shall be held in reserve and are contingent upon HB 5003
becoming a law. The agency is authorized to submit quarterly budget
amendments to request release of funds being held in reserve pursuant to
the provisions of chapter 216, Florida Statutes, and based on the
agency’s planned quarterly expenditures. Release is contingent upon
approval of a detailed operational work plan and a monthly spend plan
that identifies all project work and costs budgeted for Fiscal Year
2022-2023. The agency shall submit monthly project status reports to the
Executive Office of the Governor’s Office of Policy and Budget, the
chair of the Senate Committee on Appropriations, and the chair of the
House of Representatives Appropriations Committee. Each status report
must include progress made to date for each project milestone,
deliverable, and task order, planned and actual deliverable completion
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dates, planned and actual costs incurred, and any project issues and risks.

From the funds in Specific Appropriation 191, the following maximum amounts are appropriated solely and exclusively for these project components authorized for competitive procurement:

**Implementation of an Enterprise Data Warehouse and Data Governance** .............................................. 13,894,865
**Operations and Maintenance of an Integration Platform and Integration Services for Existing Systems and New Modules** ................................................................. 22,634,878
**Strategic Planning, Program Management, and Project Management Activities** ................................. 9,844,607
**Independent Verification and Validation Services** .......... 3,230,996

The contracts executed to provide strategic planning, program management, and project management activities shall not be leveraged to purchase services with funds provided for other project components. Additional support services must be competitively procured.

From the funds in Specific Appropriation 191, the following maximum amounts are appropriated solely and exclusively for these project components authorized for competitive procurement for fixed price deliverables based contracts, for which the agency shall issue Invitations to Negotiate pursuant to chapter 287, Florida Statutes:

**Core Fiscal Agent Procurement and Implementation**........... 20,820,487
**Provider Module Procurement and Implementation**............ 6,806,312
**Unified Operations Center**............................................. 9,678,820
**Pharmacy Benefits Management**................................. 307,496

From the funds provided in Specific Appropriation 191, $3,230,996 is provided to the Agency for Health Care Administration to competitively procure a private sector provider with experience in conducting independent verification and validation services for all agency staff and vendor work needed to implement the initiative to include: (1) An evaluation of all current and future task orders and their alignment with the applicable contract scope; (2) A complete assessment of the project schedule(s) and deliverables to determine the agency’s ability to displace the current fiscal agent by June 2024; and (3) a thorough review of all budget requests and monthly and quarterly reporting that is submitted to the legislature. The contract shall require that all deliverables be simultaneously provided to the agency, the Centers for Medicare and Medicaid Services, 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.

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

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

194 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
FROM GENERAL REVENUE FUND .................. 200,825
FROM MEDICAL CARE TRUST FUND ............. 256,200

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

196 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
**PURCHASED PER STATEWIDE CONTRACT**
FROM GENERAL REVENUE FUND .................. 72,648
FROM MEDICAL CARE TRUST FUND ............. 139,387
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### 196A QUALIFIED EXPENDITURE CATEGORY

**QUALIFIED EXPENSE CATEGORY - FX FMMIS REPLACEMENT PROJECT**

| FROM MEDICAL CARE TRUST FUND | 24,781,539 |

Funds provided in Specific Appropriation 196A are provided to the Agency for Health Care Administration as contingency appropriations for the Florida Health Care Connection (FX) project, for unforeseen, nonrecurring expenditures that are essential to the implementation of the FX project and consistent with the project components and the allowable use of funds detailed in Specific Appropriation 191. Funds shall not be used for the planning, support, or procurement of any other project components or for additional advisory services. Request for release of these funds is contingent upon the full release and encumbering of funds provided in Specific Appropriation 191.

### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

| FROM GENERAL REVENUE FUND | 41,298,692 |
| FROM TRUST FUNDS | 319,980,553 |
| **TOTAL POSITIONS** | 623.00 |
| **TOTAL ALL FUNDS** | 361,279,245 |

### MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 197 through 224, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures and fund sources. The reconciliation shall compare actual expenditures paid through each specific appropriation category by fund either through the Florida Medicaid Management Information System (FMMIS) or the Agency for Health Care Administration to expenditure estimates forecasted through the Social Services Estimating Conference Medicaid services forecasting model, as directed in section 216.136(6), Florida Statutes. The comparison shall include fund source detail for each comparison. For any category where a variance is identified, the agency shall submit a written corrective action plan to address each variance by category and fund source. The reconciliation shall be submitted to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than 30 days after the close of each quarter. The agency may submit budget amendments to the Legislative Budget Commission to realign appropriation categories based on the reconciliation pursuant to the provisions of chapter 216, Florida Statutes.

### 197 SPECIAL CATEGORIES

**CASE MANAGEMENT**

| FROM GENERAL REVENUE FUND | 50,212 |
| FROM MEDICAL CARE TRUST FUND | 76,266 |

### 198 SPECIAL CATEGORIES

**COMMUNITY MENTAL HEALTH SERVICES**

| FROM GENERAL REVENUE FUND | 366,432,609 |
| FROM MEDICAL CARE TRUST FUND | 563,632,359 |

### 199 SPECIAL CATEGORIES

**DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C**

| FROM GENERAL REVENUE FUND | 34,856 |
| FROM MEDICAL CARE TRUST FUND | 52,942 |

### 200 SPECIAL CATEGORIES

**GRANTS AND AIDS - SHANDS TEACHING HOSPITAL**

| FROM GENERAL REVENUE FUND | 14,673,569 |
| FROM GRANTS AND DONATIONS TRUST FUND | 1,000,000 |

From the funds in Specific Appropriation 200, the recurring sums of $8,673,569 from the General Revenue Fund and $1,000,000 from the Grants and Donations Trust Fund, and the nonrecurring sum of $6,000,000 from the General Revenue Fund (Senate Form 2681), 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 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...
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providing health care services to indigent patients through Shands Healthcare System (recurring base appropriation project).

201 SPECIAL CATEGORIES
HEALTHY START SERVICES
FROM GENERAL REVENUE FUND . . . . . . 25,056,679
FROM MEDICAL CARE TRUST FUND . . . . 38,058,383

202 SPECIAL CATEGORIES
GRADUATE MEDICAL EDUCATION
FROM GENERAL REVENUE FUND . . . . . 38,628,100
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 77,154,746
FROM MEDICAL CARE TRUST FUND . . . . 175,861,602

From the funds in Specific Appropriation 202, $38,628,100 from the General Revenue Fund, $39,700,000 from the Grants and Donations Trust Fund, and $118,971,900 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, $97,300,000 shall be used to fund the Statewide Medicaid Residency Program in accordance with section 409.909(3), Florida Statutes. Of these funds, $42,262,976 shall be distributed to the two hospitals with the largest number of graduate medical residents in statewide supply/demand deficit. The remaining funds shall be used to fund the Graduate Medical Education Startup Bonus Program in accordance with section 409.909(5), Florida Statutes, 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; colon and rectal surgery; emergency medicine; endocrinology; family medicine; gastroenterology; general internal medicine; geriatric medicine; hematology; oncology; infectious diseases; neonatology; nephrology; neurological surgery; obstetrics/gynecology; ophthalmology; orthopedic surgery; pediatrics; physical medicine and rehabilitation; plastic surgery/reconstructive surgery; psychiatry; pulmonary/critical care; radiation oncology; rheumatology; thoracic surgery; urology; and vascular surgery. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the nonfederal share being provided through intergovernmental transfers in the Grants and Donation Trust Fund.

From the funds in Specific Appropriation 202, $5,796,200 from the Grants and Donations Trust Fund and $8,803,800 from the Medical Care Trust Fund are provided to fund FTEs in primary care as defined in section 409.909, Florida Statutes, and training in Medicaid regions with traditional primary care demand greater than supply by 85 percent or more as documented in the IHS Markit Florida Statewide and Regional Physician Workforce Analysis: 2019 to 2035, 2021 Update to Projections of Supply and Demand: Exhibit 23 Physician Gap divided by Supply by Specialty and Medicaid Region, 2035. Of these funds $3,600,000 are provided to fund up to $100,000 per newly approved internal medicine residency slot effective as of September 2021. The second distribution of these funds in the amount of $4,500,000 shall be distributed proportionally per-FTE to hospitals with greater than or equal to 14 percent Medicaid utilization, based on the 2020 Florida Hospital Uniform Reporting System data as of November 1, 2021. The remaining funds shall be distributed proportionally per the filled State Fiscal Year 2021-2022 Medicaid approved Graduate Medical Education FTEs. Payments to providers under this section of proviso are contingent upon approval of the nonfederal share provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 202, $26,202,000 from the Grants and Donations Trust Fund and $39,798,000 from the Medical Care Trust Fund are provided to statutory teaching hospitals as defined in section 408.07(45), Florida Statutes, which provide charity care greater than $15 million in charity costs as calculated by the 2021-2022 fiscal year Florida Medicaid Low Income Pool Program and also provide highly specialized tertiary care including: comprehensive stroke and Level 2 adult cardiovascular services; NICU II and III; and adult open heart; shall be designated as a High Tertiary Statutory Teaching Hospital and eligible for funding calculated on a per GME resident-FTE proportional allocation in addition to any other GME funding. Of these funds, $27,000,000 shall be first distributed to hospitals with greater than 500 unweighted 2021-2022 fiscal year FTEs. The remaining funds
shall be distributed proportionally based on the total unweighted 2021-2022 fiscal year FTEs. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 202, $3,176,000 from the Grants and Donations Trust Fund and $4,824,000 from the Medical Care Trust Fund are provided to fund up to $150,000 per-FTE in primary care as defined in section 409.909, Florida Statutes, and training in Medicaid Region 1. Payments are distributed proportionally per the filled State Fiscal Year 2021-2022 Medicaid approved Graduate Medical Education FTEs. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 202, $1,746,800 from the Grants and Donations Trust Fund and $2,653,200 from the Medical Care Trust Fund are provided to fund up to $200,000 per filled Fiscal Year 2022-2023 unweighted FTE resident, fellow or intern position in an accredited program who rotates through mental health and behavioral health facilities licensed under section 394, Florida Statutes, to address the severe deficit of physicians trained in these specialties. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 202, $533,745 in nonrecurring funds from the Grant and Donations Trust Fund and $810,702 in nonrecurring funds from the Medical Care Trust Fund are provided to Citrus Health Network to fund psychiatry residency slots for Federally Qualified Health Centers that hold continued institutional accreditation from the Accreditation Council for Graduate Medical Education in adult and child psychiatry. Payments to providers under this section of proviso are contingent upon approval of the nonfederal share provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 203, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.
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from the Grants and Donations Trust Fund and $4,427,459 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 set the global fee for facilities that provide these transplant procedures at $972,232. The global fee for physicians providing multi-visceral transplants will be set at $50,000. 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 203, $1,961,231 from the General Revenue Fund and $2,978,897 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to adjust fee for service rates at the annual rate setting date for the sole purpose of raising wages of direct care employees of Medicaid providers including 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour.

The agency shall enter into a supplemental wage agreement with each provider to include this minimum wage requirement to ensure compliance. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.

Beginning January 1, 2023, an employee of a provider receiving an increased rate that is not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her provider and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney’s fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

From the funds in Specific Appropriations 203, 207, and 211, $19,933,332 in nonrecurring funds from the General Revenue Fund and $30,276,572 in nonrecurring funds from the Medical Care Trust Fund are provided for a Hospital Outlier Payment.

From the funds in Specific Appropriations 203 and 207, the criteria for the High Medicaid Provider Adjustor shall be hospitals with Medicaid utilization equal to or greater than 50 percent.

From the funds in Specific Appropriations 203 and 210, $2,528,248 from the General Revenue Fund and $3,839,332 from the Medical Care Trust Fund are provided to make Medicaid payments for pediatric lung, adult lung, heart, liver, and adult and pediatric intestinal/multi-visceral transplants in Florida at global rates. The Agency for Health Care Administration shall set the global fee for facilities and physicians that provide these transplant procedures at the respective rates for pediatric lung transplants $400,925 and $58,421; adult lung transplants $293,534 and $47,252; adult heart transplants $193,303 and $38,661; adult liver $136,887 and $38,661; and intestinal/multi-visceral transplants $644,344 and $71,594. The payments shall be used to pay approved transplant facilities global facility and physician fees for providing these transplant services to Medicaid beneficiaries. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 203, the Agency for Health Care Administration shall continue a Diagnosis Related Grouping (DRG) reimbursement methodology for hospital inpatient services as directed in section 409.905(5)(c), Florida Statutes.

Base Rate - $3,529.32
Neonates Service Adjustor Severity Level 1 - 1.0
Neonates Service Adjustor Severity Level 2 - 1.52
Neonates Service Adjustor Severity Level 3 - 1.8
Neonates Service Adjustor Severity Level 4 - 2.0
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Neonatal, Pediatric, Transplant Pediatric, Mental Health and Rehab DRGs:
Severity Level 1 - 1.0
Severity Level 2 - 1.52
Severity Level 3 - 1.8
Severity Level 4 - 2.0
Outlier Threshold - $60,000
Free Standing Rehabilitation Provider Adjustor - 2.561
Rural Provider Adjustor - 2.292
Long Term Acute Care (LTAC) Provider Adjustor - 2.067
High Medicaid Provider Adjustor - 2.135
Marginal Cost Percentage - 60%
Marginal Cost Percentage for Pediatric Claims Severity Levels 3 or 4 - 80%
Marginal Cost Percentage for Neonates Claims Severity Levels 3 or 4 - 80%
Marginal Cost Percentage for Transplant Pediatric Claims Severity Levels 3 or 4 - 80%
Documentation and Coding Adjustment - 1/3 of 1% per year
Level I Trauma Add On - 17%
Level II or Level II and Pediatric Add On - 11%
Pediatric Trauma Add On - 4%

From the funds in Specific Appropriations 203, 207, and 211, $62,046,712 in nonrecurring funds from the Grants and Donations Trust Fund and $94,242,235 in nonrecurring funds from the Medical Care Trust Fund are provided to implement cost-based reimbursement computed as multipliers by the Agency for Health Care Administration based on upper payment limit principles for qualifying Florida cancer hospitals that meet the criteria in 42 U.S.C. s. 1395ww(d)(1)(B)(v), and achieve the quality metrics in the pre-print approved by the federal Centers for Medicare and Medicaid Services for a minimum fee schedule calculated as a supplement per member per month payment. These funds shall be placed in reserve. The agency shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. In addition to the proposed amendment, the agency must submit a proposed distribution model by entity and a proposed listing of entities contributing intergovernmental transfers to support the state match. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 203, $750,000 in nonrecurring funds from the General Revenue Fund is provided for Leesburg Hospital Indigent Care (HB 4183) (Senate Form 1860).

From the funds in Specific Appropriations 203, 207, and 211, $33,700,000 from the General Revenue Fund and 651,186,650 from the Medical Care Trust Fund are provided to nonprofit hospitals that as of January 1, 2022, are separately licensed by the state as specialty hospitals providing comprehensive acute care services to children pursuant to chapter 395.002(28), Florida Statutes, as of the date of enactment of this bill into law, and remain so licensed and qualify for the High-Medicaid DRG and EAPG Policy Adjustor. Payments to these hospitals must be distributed to qualifying hospitals proportionately via average per claim (per discharge) amounts through the DRG and EAPG payment method based on each hospital’s total of Simulated DRG and Trauma Add-On Payments plus Simulated EAPG payments to the total of these payments for all qualifying hospitals. Payment of these funds to an individual qualifying specialty hospital is contingent on that hospital entering into full network contracts with each applicable Medicaid managed care plan in the state by July 30, 2022, for a term of the entire fiscal year at a minimum.

204 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE
FROM GENERAL REVENUE FUND . . . . 6,545,351
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 103,806,243
FROM MEDICAL CARE TRUST FUND . . . . 244,984,114

From the funds in Specific Appropriation 204, $6,545,351 from the General Revenue Fund, $103,806,243 from the Grants and Donations Trust Fund and $244,984,114 from the Medical Care Trust Fund are provided to
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the Agency for Health Care Administration for the purpose of implementing the Disproportionate Share Hospital Program and are contingent on the non-state share being provided through grants and donations from state, county, or other government entities. These funds shall be placed in reserve. The agency shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. If the chair and vice chair of the Legislative Budget Commission or the President of the Senate and the Speaker of the House of Representatives object in writing to a proposed amendment within 14 days after notification, the Governor shall void the action. In addition to the proposed amendment, the agency must submit a proposed distribution model by entity and a proposed listing of entities contributing intergovernmental transfers to support the state match required. Disproportionate Share Hospital Program payments to providers are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

205 SPECIAL CATEGORIES
LOW INCOME POOL
FROM GRANTS AND DONATIONS TRUST FUND 598,829,152
FROM MEDICAL CARE TRUST FUND 909,556,621

From the funds in Specific Appropriation 205, $598,829,152 from the Grants and Donations Trust Fund and $909,556,621 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for the purpose of implementing the Low Income Pool program. These funds shall be placed in reserve. The agency shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes, and the final terms and conditions of the Low Income Pool program. If the chair and vice chair of the Legislative Budget Commission or the President of the Senate and the Speaker of the House of Representatives object in writing to a proposed amendment within 14 days after notification, the Governor shall void the action. In addition to the proposed amendment, the agency must submit a proposed distribution model by entity and a proposed listing of entities contributing intergovernmental transfers to support the state match required. Low Income Pool payments to providers are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

In order to preserve the limits of Specific Appropriation 205, the Agency for Health Care Administration is prohibited from seeking federal approval to amend the Special Terms and Conditions for the Low Income Pool unless a 14 day prior notification is provided 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. Such notification is subject to the legislative review and objection provisions of section 216.177, Florida Statutes.

206 SPECIAL CATEGORIES
HOSPITAL INSURANCE BENEFITS
FROM GENERAL REVENUE FUND 2,037,773
FROM MEDICAL CARE TRUST FUND 3,095,156

207 SPECIAL CATEGORIES
HOSPITAL OUTPATIENT SERVICES
FROM GENERAL REVENUE FUND 70,533,728
FROM GRANTS AND DONATIONS TRUST FUND 6,222,561
FROM MEDICAL CARE TRUST FUND 148,317,442
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND 20,768,022
FROM REFUGEE ASSISTANCE TRUST FUND 208,431

From the funds in Specific Appropriation 207, the Agency for Health Care Administration shall implement an Enhanced Ambulatory Patient Grouping (EAPG) reimbursement methodology for hospital outpatient services as directed in section 409.905(6)(b), Florida Statutes.

Ambulatory Surgical Center Base Rate - $244.51
CONFERENCE REPORT ON HOUSE BILL 5001

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Hospital Outpatient Base Rate - $382.51
Rural Hospital Provider Adjustor - 1.5560
High Medicaid Provider Adjustor - 2.1218
Documentation and Coding Adjustment - 0%

From the funds in Specific Appropriation 207, $404,177 from the General Revenue Fund and $613,902 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to adjust fee for service rates at the annual rate setting date for the sole purpose of raising wages of direct care employees of Medicaid providers including 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour.

The agency shall enter into a supplemental wage agreement with each provider to include this minimum wage requirement to ensure compliance. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.

Beginning January 1, 2023, an employee of a provider receiving an increased rate that is not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her provider and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney’s fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

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

From the funds in Specific Appropriation 208, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for all types of home modalities. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members’ home modality suitability.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration shall apply a recurring methodology to establish clinic services rates taking into consideration the reductions imposed on or after October 1, 2008, in the following manner: (1) the agency shall divide the total amount of each recurring reduction imposed by the number of visits originally used in the rate calculation for each rate setting period on or after October 1, 2008, which will yield a rate reduction per diem for each rate period; (2) the agency shall multiply the resulting rate reduction per diem for each rate setting period on or after October 1, 2008, by the projected number of visits used in establishing the current budget estimate which will yield the total current reduction amount to be applied to current rates; (3) in the event the total current reduction amount is greater than the historical reduction amount, the agency shall hold the rate reduction to the historical reduction amount.

From the funds in Specific Appropriations 208 and 211, $400,000 from the Grants and Donations Trust Fund and $607,556 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the authority appropriated in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriations 208 and 222, $18,753,731 from the Grants and Donations Trust Fund and $28,484,886 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 208, $42,000,000 from the Medical Care Trust Fund is provided for a certified public expenditure program for Emergency Medical Services. The Agency for Health Care Administration shall seek a state plan amendment/waiver to implement this program pursuant to 42 CFR 433.51. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through certified public expenditures in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 208, $24,990,000 from the Medical Care Trust Fund is provided for the Florida Assertive Community Treatment (FACT) Team Services as a Medicaid state plan covered service. Medicaid coverage for the FACT Team Services is contingent on the availability of state matching funds of $9,921,030 from the Medical Care Trust Fund being provided in Specific Appropriation 381.

209 SPECIAL CATEGORIES
PERSONAL CARE SERVICES
FROM GENERAL REVENUE FUND . . . . . . 56,571,233
FROM MEDICAL CARE TRUST FUND . . . . 86,248,119

From the funds in Specific Appropriation 209, $5,824,016 from the
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General Revenue Fund and $8,846,049 from the Medical Care Trust Fund are appropriated for the Agency for Health Care Administration to adjust fee for service rates at the annual rate setting date for the sole purpose of raising wages of direct care employees of Medicaid providers including 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour.

The agency shall enter into a supplemental wage agreement with each provider to include this minimum wage requirement to ensure compliance. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.

Beginning January 1, 2023, an employee of a provider receiving an increased rate that is not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her provider and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney's fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

210 SPECIAL CATEGORIES

PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES

<table>
<thead>
<tr>
<th>FROM</th>
<th>AMOUNT</th>
</tr>
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<tr>
<td>GENERAL REVENUE FUND</td>
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<tr>
<td>HEALTH CARE TRUST FUND</td>
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<td>TOBACCO SETTLEMENT TRUST FUND</td>
<td>$15,898,906</td>
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<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>$23,957,438</td>
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<td>MEDICAL CARE TRUST FUND</td>
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<td>PUBLIC MEDICAL ASSISTANCE TRUST FUND</td>
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<tr>
<td>REFUGEE ASSISTANCE TRUST FUND</td>
<td>$171,283</td>
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</table>

From the funds in Specific Appropriation 210, $23,685,614 from the Grants and Donations Trust Fund and $35,975,881 from the Medical Care Trust Fund are provided for a differential fee schedule paid as supplemental payments for services provided by doctors of medicine, osteopathy, and dentistry as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical or dental school or a public hospital in Florida. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso. From the funds in Specific Appropriation 210, $5,591,334 from the General Revenue Fund and $8,492,630 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to adjust fee for service rates at the annual rate setting date for the sole purpose of raising wages of direct care employees of Medicaid providers including 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour.

The agency shall enter into a supplemental wage agreement with each provider to include this minimum wage requirement to ensure compliance. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.

Beginning January 1, 2023, an employee of a provider receiving an increased rate that is not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her provider and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney's fees and costs. In addition, they shall be entitled to such legal or equitable relief as
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may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

211 SPECIAL CATEGORIES

PREPAID HEALTH PLANS
FROM GENERAL REVENUE FUND . . . . 5,186,997,145
FROM HEALTH CARE TRUST FUND . . . . 344,363,263
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 344,241,094
FROM GRANTS AND DONATIONS TRUST FUND . . . . 2,530,302,183
FROM MEDICAL CARE TRUST FUND . . . . 10,298,020,507
FROM REFUGEE ASSISTANCE TRUST FUND . . . . 21,855,079
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . 825,292,926

The Agency for Health Care Administration is authorized to expend funds from the Grants and Donations Trust Fund and the Medical Care Trust Fund to manage a directed payment program for hospitals providing inpatient and outpatient services to Medicaid managed care enrollees. The agency is authorized to submit a budget amendment pursuant to chapter 216, Florida Statutes, requesting spending authority to manage the program. Directed payments to hospitals pursuant to this section of proviso shall not be considered a component of the provider payment calculation specified in section 409.975(6), Florida Statutes, and are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 211, $130,695,402 from the Grants and Donations Trust Fund and $198,512,159 from the Medical Care Trust Fund shall be used to pay prepaid health plans to support access to high quality care provided by doctors of medicine, osteopathy and dentistry as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical or dental school in Florida or a public hospital through a minimum fee schedule calculated as a supplemental per member per month payment, based on the amount allowable under the state plan amendment and historic utilization of services. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 211, $4,000,000 from the General Revenue Fund and $6,075,567 from the Medical Care Trust Fund are provided for flexible services for persons with severe mental illness or substance abuse disorders, including, but not limited to, temporary housing assistance, subject to federal approval under section 409.906(13)(d), Florida Statutes.

From the funds in Specific Appropriation 211, $7,142,622 from the Grants and Donations Trust Fund and $10,848,869 from the Medical Care Trust Fund are provided to increase reimbursement for physicians and dentists employed by or under contract with a Florida medical or dental school or a public hospital and practitioners under the supervision of those physicians or dentists to the level provided for these physicians and practitioners pursuant to a minimum fee schedule calculated as a supplemental per member per month payment based on the historic utilization of services by Medicaid eligible children. Payment of the increase under this section of proviso is contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriations 211 and 212, the Agency for Health Care Administration is authorized to expend funds from the General Revenue Fund, the Grants and Donations Trust Fund, and the Medical Care Trust Fund to purchase prescription drugs pursuant to the parameters of the Canadian Prescription Drug Importation Program as authorized by section 381.02035, Florida Statutes, for use in the Medicaid program, as outlined in section 381.02035(3), Florida Statute.
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for Medicaid eligible persons.

From the funds in Specific Appropriations 211 and 222, $55,000,000 from the Grants and Donations Trust Fund and $83,539,043 from the Medical Care Trust Fund are provided for a certified public expenditure program for Emergency Medical Services. The Agency for Health Care Administration shall seek a state plan amendment/waiver to implement this program pursuant to 42 CFR 433.51. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 211, $1,000,000 from the General Revenue Fund and $1,518,892 from the Medical Care Trust Fund are provided for a Maternal Fetal Medicine provider rate increase.

From the funds in Specific Appropriation 211, $26,868,513 from the General Revenue Fund and $40,810,361 from the Medical Care Trust Fund are provided for the sole purpose of raising wages of employees of Medicaid providers including 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour.

The agency shall enter into a supplemental wage agreement with each provider to include this minimum wage requirement to ensure compliance. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.

The agency shall enter into a supplemental wage agreement with all managed care plans to ensure these funds are used to raise the wages of direct care employees under contract with the managed care plan. The managed care plan shall provide attestation to the agency that they have amended each provider's contract reimbursement rate to comply with this provision by January 1, 2023.

Beginning January 1, 2023, an employee of a provider receiving an increased rate that is not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her provider and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney's fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

The funds in Specific Appropriation 214 are provided to the Agency for Health Care Administration for services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit prior authorization of services, monitoring and quality assurance, discharge planning, and continuing stay reviews of all children admitted to the program.
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215 SPECIAL CATEGORIES
SUPPLEMENTAL MEDICAL INSURANCE
FROM GENERAL REVENUE FUND .... 973,210,689
FROM MEDICAL CARE TRUST FUND .... 1,635,387,578

216 SPECIAL CATEGORIES
MEDICAID SCHOOL REFINANCING
FROM GENERAL REVENUE FUND .... 4,000,000
FROM MEDICAL CARE TRUST FUND .... 103,886,947

From the funds in Specific Appropriation 216, $4,000,000 from the General Revenue Fund and $6,075,567 from the Medical Care Trust Fund are provided for school-based services, pursuant to section 409.9072, Florida Statutes, provided by private schools or charter schools that are not participating in the school district’s certified match program under section 409.9071, Florida Statutes, to children younger than 21 years of age with specified disabilities who are eligible for Medicaid and Part B or Part H of the Individuals with Disabilities Act (IDEA), or the exceptional student education program, or who have an individualized educational plan.

TOTAL: MEDICAID SERVICES TO INDIVIDUALS
FROM GENERAL REVENUE FUND .... 8,226,023,527
FROM TRUST FUNDS .... 20,904,656,879
TOTAL ALL FUNDS .... 29,130,680,406

MEDICAID LONG TERM CARE

217 SPECIAL CATEGORIES
ASSISTIVE CARE SERVICES
FROM GENERAL REVENUE FUND .... 1,279,935
FROM MEDICAL CARE TRUST FUND .... 1,944,082

From the funds in Specific Appropriation 217, $136,616 from the General Revenue Fund and $207,505 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to adjust fee for service rates at the annual rate setting date for the sole purpose of raising wages of direct care employees of Medicaid providers including 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour.

The agency shall enter into a supplemental wage agreement with each provider to include this minimum wage requirement to ensure compliance. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.

Beginning January 1, 2023, an employee of a provider receiving an increased rate that is not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her provider and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney’s fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

218 SPECIAL CATEGORIES
HOME AND COMMUNITY BASED SERVICES
FROM GENERAL REVENUE FUND .... 177,230
FROM MEDICAL CARE TRUST FUND .... 1,884,558,872

219 SPECIAL CATEGORIES
INTERMEDIATE CARE FACILITIES/
INTELLECTUALLY DISABLED - SUNLAND CENTER
FROM MEDICAL CARE TRUST FUND .... 77,739,811

From the funds in Specific Appropriations 219, 220, 221, 222, and 223, 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 245 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.

220 SPECIAL CATEGORIES
INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY FROM GENERAL REVENUE FUND . . . . 127,856,272 FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 17,562,275 FROM MEDICAL CARE TRUST FUND . . . . 220,905,005

From the funds in Specific Appropriation 220, $17,562,275 from the Grants and Donations Trust Fund and $26,675,194 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008, and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

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

From the funds in Specific Appropriation 220, $11,756,545 from the General Revenue Fund and $17,856,918 from the Medical Care Trust Fund are provided for an Intermediate Care Facilities/Developmentally Disabled (ICF/DD) rate increase.

From the funds in Specific Appropriation 220, $7,273,844 from the General Revenue Fund and $11,048,181 from the Medical Care Trust Fund are provided to establish a new level of reimbursement for Medicaid-eligible individuals residing in or seeking admission to an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) who have severe behavioral needs. These funds shall be placed in reserve. The Agency for Health Care Administration shall notify the budgetary authority in chapter 216, Florida Statutes. Release of the funds is contingent upon the agency demonstrating the need and identifying individuals who have severe behavioral needs and who qualify for this level of care.

From the funds in Specific Appropriation 220, $13,891,474 from the General Revenue Fund and $21,099,645 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to adjust fee for service rates at the annual rate setting date for the sole purpose of raising wages of direct care employees of Medicaid providers with 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour.

The agency shall enter into a supplemental wage agreement with each provider to include this minimum wage requirement to ensure compliance. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.

Beginning January 1, 2023, an employee of a provider receiving an increased rate that is not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her provider and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney’s fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.
CONFERENCE REPORT ON HOUSE BILL 5001

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221 SPECIAL CATEGORIES
NURSING HOME CARE
FROM GENERAL REVENUE FUND . . . . 35,912,835
FROM HEALTH CARE TRUST FUND . . . 16,729,472
FROM GRANTS AND DONATIONS TRUST FUND . . . 29,921,212
FROM MEDICAL CARE TRUST FUND . . . 125,405,043

From the funds in Specific Appropriation 221, the Agency for Health Care Administration is authorized to transfer funds in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 218 specifically for slots under the Model Waiver and Specific Appropriation 222 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 221 and 222, $432,726,079 from the Grants and Donations Trust Fund and $657,264,045 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in these Specific Appropriations. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 221, $4,118,588 from the General Revenue Fund and $6,255,689 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to adjust fee for service rates at the annual rate setting date for the sole purpose of raising wages for nursing home employees of Medicaid providers including 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour. The funds are contingent upon House Bill 539 or similar legislation becoming law.

From the funds in Specific Appropriation 221, $4,118,588 from the General Revenue Fund and $6,255,689 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration to adjust fee for service rates at the annual rate setting date for the sole purpose of raising wages for nursing home employees of Medicaid providers including 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour. The funds are contingent upon House Bill 539 or similar legislation becoming law.

The agency shall enter into a supplemental wage agreement with each provider to include this minimum wage requirement to ensure compliance. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.

Beginning January 1, 2023, an employee of a nursing home provider not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her employer and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney’s fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

222 SPECIAL CATEGORIES
PREPAID HEALTH PLAN/LONG TERM CARE
FROM GENERAL REVENUE FUND . . . . 1,554,402,031
FROM HEALTH CARE TRUST FUND . . . 308,100,403
FROM GRANTS AND DONATIONS TRUST FUND . . . 432,643,075
FROM MEDICAL CARE TRUST FUND . . . 3,492,387,538

From the funds in Specific Appropriation 222, 653,952,300 from the General Revenue Fund and $81,947,700 from the Medical Care Trust Fund are provided for the sole purpose of raising wages of employees of Medicaid providers including 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour.

In order to receive funds as a result of the increased rate, a provider must enter into a supplemental wage agreement with the Agency for Health
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Care Administration. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.

The agency shall enter into a supplemental wage agreement with all managed care plans to ensure these funds are used to raise the wages of direct care employees under contract with the managed care plan. The managed care plan shall provide attestation to the agency that they have amended each provider’s contract reimbursement rate to comply with this provision by January 1, 2023.

Beginning January 1, 2023, an employee of a provider receiving an increased rate that is not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her provider and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney’s fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

From the funds in Specific Appropriation 222, $80,021,759 from the General Revenue Fund and $121,544,384 from the Medical Care Trust Fund are provided for the sole purpose of raising wages of employees of Medicaid Nursing Home providers including 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour. The funds are contingent upon House Bill 539 or similar legislation becoming law.

In order to receive funds as a result of the increased rate, a provider must enter into a supplemental wage agreement with the Agency for Health Care Administration. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.

The agency shall enter into a supplemental wage agreement with all managed care plans to ensure these funds are used to raise the wages of direct care employees under contract with the managed care plan. The managed care plan shall provide attestation to the agency that they have amended each provider’s contract reimbursement rate to comply with this provision by January 1, 2023.

Beginning January 1, 2023, an employee of a nursing home provider not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her employer and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney’s fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

223 SPECIAL CATEGORIES
STATE MENTAL HEALTH HOSPITAL PROGRAM
FROM MEDICAL CARE TRUST FUND . . . . 4,048,175

224 SPECIAL CATEGORIES
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)
FROM GENERAL REVENUE FUND . . . . 72,432,100
FROM MEDICAL CARE TRUST FUND . . . . 110,016,514

Any person who the Legislature has approved to enroll participants residing in a specific geographic area in a Program of All-Inclusive Care for the Elderly (PACE) may transfer such approval, and assign its Program of All-Inclusive Care for the Elderly (PACE) contract, to any other person meeting federal requirements upon the prior approval of the Agency for Health Care Administration, subject to any other required federal approvals. Any such approved transfer shall include the transfer.
SECTION 3 - HUMAN SERVICES

of any appropriated funds by the Legislature to such Program of All-Inclusive Care for the Elderly (PACE), and all future appropriations in respect of such Program of All-Inclusive Care for the Elderly (PACE) shall be made to the approved transferee.

From the funds in Specific Appropriation 224, $24,477,650 from the General Revenue Fund and $37,178,899 from the Medical Care Trust Fund are provided for Program of All-Inclusive Care for the Elderly (PACE) rate adjustments.

From the funds in Specific Appropriation 224, $206,890 from the General Revenue Fund and $314,244 from the Medical Care Trust Fund are provided to fund 50 authorized Program for All-Inclusive Care for the Elderly (PACE) slots for the PACE Program that provides services to frail and elderly persons who reside in Escambia, Okaloosa, and Santa Rosa Counties, as authorized by chapter 2021-41, Laws of Florida, effective April 1, 2023.

From the funds in Specific Appropriation 224, $1,556,893 from the General Revenue Fund and $2,364,751 funds from the Medical Care Trust Fund are provided to fund 100 authorized Program for All-Inclusive Care for the Elderly (PACE) slots in Orange, Osceola, Lake, Gunter, and Seminole counties, as authorized by chapter 2021-41, Laws of Florida, effective July 1, 2022.

From the funds in Specific Appropriation 224, $1,774,832 from the General Revenue Fund and $2,695,777 from the Medical Care Trust Fund are provided to fund 100 authorized Program for All-Inclusive Care for the Elderly (PACE) slots for the PACE Program at the not-for-profit hospital in Miami-Dade County serving persons in Northwest Miami-Dade County, as authorized by chapter 2021-41, Laws of Florida, effective July 1, 2022.

From the funds in Specific Appropriation 224, $1,649,066 from the General Revenue Fund and $2,502,661 from the Medical Care Trust Fund are provided to fund 200 authorized Program for All-Inclusive Care for the Elderly (PACE) slots for the public hospital system operating in the northern two-thirds of Broward County to provide comprehensive services to frail and elderly persons residing in the northern two-thirds of Broward County, as authorized by chapter 2021-41, Laws of Florida, effective January 1, 2023.

From the funds in Specific Appropriation 224, $2,332,468 from the General Revenue Fund and $3,542,766 from the Medical Care Trust Fund are provided to fund 150 authorized Program for All-Inclusive Care for the Elderly (PACE) slots in Hillsborough County, for a PACE Program owned by a non-profit organization that has operated a hospice for over 40 years, as authorized by chapter 2016-65, Laws of Florida, effective July 1, 2022.

From the funds in Specific Appropriation 224, $833,454 from the General Revenue Fund and $1,265,927 from the Medical Care Trust Fund are provided to authorize and fund 50 new Program for All-Inclusive Care for the Elderly (PACE) slots in Pinellas County, for a PACE Program owned by a non-profit organization that has operated a hospice for over 40 years, effective July 1, 2022.

Pursuant to s. 430.84, Florida Statutes, and subject to federal approval of the application to be a site for the Program of All-inclusive Care for the Elderly (PACE), the Agency for Health Care Administration shall contract with one private health care organization, the sole member of which is a private, not-for-profit corporation that owns and manages health care organizations that provide primary, acute, post-acute, and comprehensive long-term care services, including: nursing home; assisted living; independent housing; home care; adult day care; and care management. This organization shall provide these services to PACE eligible persons who reside in Brevard County. The organization is exempt from the requirements of chapter 641, Florida Statutes. The agency, subject to an appropriation, shall approve up to 200 initial enrollees in the PACE program established by this organization to serve elderly persons who reside in Brevard County.

The Agency for Health Care Administration shall annually submit a Program of All-Inclusive Care for the Elderly (PACE) report on all applications submitted to the agency, and include the name of the organization, the service area the organization represents, the number of slots requested and authorized, and the date of agency approval. The
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agency shall submit reports to the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee by December 30, 2022.

TOTAL: MEDICAID LONG TERM CARE
FROM GENERAL REVENUE FUND . . . . . . 1,792,060,403
FROM TRUST FUNDS . . . . . . . . 6,721,961,477
TOTAL ALL FUNDS . . . . . . . . 8,514,021,880

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE 30,872,895

225 SALARIES AND BENEFITS POSITIONS 655.50 FROM HEALTH CARE TRUST FUND . . . . . . 44,258,189

226 OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND . . . . . 1,687,686 FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . 78,218

227 EXPENSES FROM HEALTH CARE TRUST FUND . . . . 7,147,588

228 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND . . . . 226,288

229 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . 3,950,000 FROM HEALTH CARE TRUST FUND . . . . 6,946,890 FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . . 5,924,096

From the funds in Specific Appropriation 229, $5,000,000 from the Quality of Long-Term Care Facility Improvement Trust Fund is provided to the Agency for Health Care Administration to support activities that benefit nursing home residents and that protect or improve their quality of care or quality of life. These funds shall be placed in reserve. The agency is authorized to submit a budget amendment requesting release of the funds pursuant to chapter 216, Florida Statutes. The budget amendment shall include a detailed operational work plan and spending plan. The agency shall submit reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee by June 30, 2023 for Fiscal Year 2022-2023 detailing how the funds were allocated by nursing home, funds spent, funds remaining, and how the activities have benefitted, protected, or improved quality of life and quality of care for nursing home residents.

From the funds in Specific Appropriation 229, $80,977 from the Health Care Trust Fund is provided for the University of South Florida Policy Exchange (recurring base appropriation project).

From the funds in Specific Appropriation 229, $950,000 from the General Revenue Fund, of which $700,000 is nonrecurring, is provided to modernize the MyFloridaRx system.

From the funds in Specific Appropriation 229, $340,000 from the Health Care Trust Fund is provided to maintain and enhance the Health Facility Reporting System.

From the funds in Specific Appropriation 229, $250,000 from the Health Care Trust Fund is provided to integrate the Agency for Health Care Administration’s current DataMart system with the Centers for Medicare and Medicaid Services (CMS) new internet-based Quality Improvement and Evaluation System (iQIES).

From the funds in Specific Appropriation 229, $3,000,000 in nonrecurring funds from the General Revenue Fund is provided to increase public awareness and utilization of Florida’s online health care data and price transparency tools administered by the Agency for Health Care
SECTION 3 - HUMAN SERVICES

Administration.

<table>
<thead>
<tr>
<th>Section</th>
<th>Special Categories</th>
<th>Description</th>
<th>Health Care Trust Fund</th>
</tr>
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<tr>
<td>230</td>
<td>Special Categories</td>
<td>Emergency Alternative Placement</td>
<td>806,629</td>
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<td>231</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>404,841</td>
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<td>232</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>140,269</td>
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<td>233</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
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<td>234</td>
<td>Special Categories</td>
<td>State Operations - American Recovery and Reinvestment Act of 2009</td>
<td>728,130</td>
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<td>235</td>
<td>Special Categories</td>
<td>Grants and Aids - Contracted Services - American Recovery and Reinvestment Act of 2009</td>
<td>5,917,885</td>
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Total: Health Care Regulation from General Revenue Fund . . . . . 3,950,000

Total Positions . . . . . . . . . . 655.50

Total All Funds . . . . . . . . . . 74,453,033

Total: Agency for Health Care Administration from General Revenue Fund . . . . . 10,199,728,499

Total Positions . . . . . . . . . . 1,539.50

Total All Funds . . . . . . . . . . 38,612,480,698

Total Approved Salary Rate . . . . . 75,569,881

Agency for Persons with Disabilities

Program: Services to Persons with Disabilities

Home and Community Services

Approved Salary Rate 19,767,984

<table>
<thead>
<tr>
<th>Section</th>
<th>Salaries and Benefits</th>
<th>Positions</th>
<th>General Revenue Fund</th>
<th>Operations and Maintenance Trust Fund</th>
<th>Social Services Block Grant Trust Fund</th>
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</thead>
<tbody>
<tr>
<td>236</td>
<td>Salaries and Benefits</td>
<td>447.00</td>
<td>16,510,315</td>
<td>10,210,830</td>
<td>1,891,748</td>
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Other Personal Services

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<tr>
<th>Section</th>
<th>Other Personal Services</th>
<th>General Revenue Fund</th>
<th>Operations and Maintenance Trust Fund</th>
<th>Social Services Block Grant Trust Fund</th>
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<td>237</td>
<td>Other Personal Services</td>
<td>2,764,032</td>
<td>2,476,907</td>
<td>174,062</td>
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Expenses

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<tr>
<th>Section</th>
<th>Expenses</th>
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<th>Operations and Maintenance Trust Fund</th>
<th>Social Services Block Grant Trust Fund</th>
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<td>Expenses</td>
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<td>1,129,466</td>
<td>193,061</td>
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Operating Capital Outlay

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<tr>
<th>Section</th>
<th>Operating Capital Outlay</th>
<th>General Revenue Fund</th>
</tr>
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<tbody>
<tr>
<td>239</td>
<td>Operating Capital Outlay</td>
<td>9,060</td>
</tr>
</tbody>
</table>
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240 SPECIAL CATEGORIES
GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS
FROM GENERAL REVENUE FUND ........ 3,580,000
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND ........ 10,106,771

Funds in Specific Appropriation 240 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 240, $1,000,000 from the General Revenue Fund is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver program. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver program, and may additionally be used toward obtaining and maintaining paid or unpaid internships.

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

241A SPECIAL CATEGORIES
GRANTS AND AIDS - DENTAL SERVICES FOR THE DEVELOPMENTALLY DISABLED
FROM GENERAL REVENUE FUND ........ 8,500,000

From the funds in Specific Appropriation 241A, $8,500,000 from the General Revenue Fund is provided to the agency to competitively procure a contract with a nonprofit organization for a statewide dental services program for the developmentally disabled.

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

243 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........ 16,754,079

From the funds in Specific Appropriation 243, $3,000,000 from the General Revenue Fund is provided to Arc of Florida - Dental Services (recurring base appropriations project).

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

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Easterseals Better Together (HB 3513)(Senate Form 1314)</td>
<td>5,000,000</td>
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<tr>
<td>MACtown’s Life Skills Services - Adult Day Training (HB 1178)(Senate Form 2620)</td>
<td>500,000</td>
</tr>
<tr>
<td>Latino Leadership Inc., Santiago and Friends North Brevar (HB 3553)(Senate Form 2620)</td>
<td>300,000</td>
</tr>
<tr>
<td>Thrive Academy Project Planning (HB 4591)(Senate Form 2590)</td>
<td>130,000</td>
</tr>
<tr>
<td>Our Pride Academy, Inc. (HB 2655)(Senate Form 1000)</td>
<td>1,200,000</td>
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<tr>
<td>Operation G.R.O.W - Seminole County Work Opportunity Program (HB 2099)(Senate Form 1057)</td>
<td>348,618</td>
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<tr>
<td>Area Stage Company’s Inclusion Theater Project (HB 2377)(Senate Form 2141)</td>
<td>350,000</td>
</tr>
<tr>
<td>The ARC Jacksonville - Transition to Community Employment Life Skills (HB 2111)(Senate Form 1292)</td>
<td>300,000</td>
</tr>
<tr>
<td>JAFCO Children’s Ability Center (HB 2893)(Senate Form 1119)</td>
<td>850,000</td>
</tr>
<tr>
<td>DNA Comprehensive Therapy Care Model (HB 3481)(Senate Form 1506)</td>
<td>1,867,000</td>
</tr>
<tr>
<td>CLUB CHALLENGE - Challenge Enterprises of North Florida, Inc. (Senate Form 2141)</td>
<td>200,000</td>
</tr>
<tr>
<td>Monroe Association for ReMARcable Citizens- Adults with</td>
<td>79</td>
</tr>
</tbody>
</table>
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Disabilities (HB 2265)(Senate Form 1021).................. 150,000
Association for the Development of the Exception (ADE) -
Culinary and Senior Program for Adults with
Developmental Disabilities (HB 2861)(Senate Form 1123)..... 300,000
Devereux Advanced Behavioral Health Dual Diagnosis
Services -Mental Health and Intellectual/Developmental
Disabilities (HB 4729)(Senate Form 1153).................. 500,000
Chabad of Kendall Community Connection Program (HB
8015)(Senate Form 1737)............................................ 721,000
Quatum Leap Farm- Equine Assisted Therapy for Special
Needs Children and Adults (HB 4281)(Senate Form 1883)... 118,500
The ARC Nature Coast - Services for Critical Needs and
Aging (HB 9203)(Senate Form 1299)......................... 220,000
The ARC Tampa Bay Culinary Institute Project (HB
9055)(Senate Form 2004)........................................... 149,402
Ability Tree Florida R.E.S.T. Program (HB 9205)........... 250,040
Love Serving Autism INTERACT (HB 3783)(Senate Form 1204) . 299,519

245 SPECIAL CATEGORIES
HOME AND COMMUNITY BASED SERVICES WAIVER
FROM GENERAL REVENUE FUND ........... 742,997,892
FROM OPERATIONS AND MAINTENANCE TRUST FUND .... 1,128,442,394

Funds in Specific Appropriation 245 shall not be used for administrative costs. Funds for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

The Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, shall provide a quarterly reconciliation report of all Home and Community Based Services waiver expenditures from the Agency for Health Care Administration’s claims management system with service utilization from the Agency for Persons with Disabilities Allocation, Budget, and Contract Control system. The reconciliation report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than 30 days after the close of each calendar quarter.

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

From the funds in Specific Appropriation 245, $23,666,667 from the General Revenue Fund and $35,948,623 from the Operations and Maintenance Trust Fund are provided to expand the Home and Community Based Services Waiver by removing the greatest number of individuals permissible under the additional funding from the waiting list.

From the funds in Specific Appropriation 245, $160,022,783 from the General Revenue Fund and $242,964,830 from the Operations and Maintenance Trust Fund are appropriated for the Agency for Persons with Disabilities to adjust fee for service rates at the annual rate setting date for the sole purpose of raising wages of direct care employees of Medicaid providers including 1099 employees who provide services under the Florida Medicaid Program to at least $15.00 per hour.

The Agency shall enter into a supplemental wage agreement with each provider to include this minimum wage requirement to ensure compliance. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation, under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.
Beginning January 1, 2023, a direct service provider not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her provider and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney's fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

For the purposes of this section of proviso, the terms "direct service provider" and "provider" have the same meaning as established under the Florida Medicaid Developmental Disabilities Individual Budgeting Waiver Services Coverage and Limitations Handbook. Funds shall be allocated as follows: $53,865,716 in recurring funds from the General Revenue Fund and $81,755,433 in recurring funds from the Operations and Maintenance Trust Fund are provided for a uniform provider rate increase for Residential Habilitation; $10,146,068 in recurring funds from the General Revenue Fund and $15,318,334 in recurring funds from the Operations and Maintenance Trust Fund are provided for a uniform provider rate increase for Life Skills Development Level 3, Adult Day Training; $19,589 in recurring funds from the General Revenue Fund and $29,753 in recurring funds from the Operations and Maintenance Trust Fund are provided for a uniform provider rate increase for Life Skills Development Level 2, Supported Employment; $21,826,403 in recurring funds from the General Revenue Fund and $33,151,942 in recurring funds from the Operations and Maintenance Trust Fund are provided for a uniform provider rate increase for Life Skills Development Level 1, Personal Supports; $453,265 in recurring funds from the General Revenue Fund and $688,460 in recurring funds from the Operations and Maintenance Trust Fund are provided for a uniform provider rate increase for Life Skills Development Level 3, Adult Day Training; $19,589 in recurring funds from the General Revenue Fund and $29,753 in recurring funds from the Operations and Maintenance Trust Fund are provided for a uniform provider rate increase for Life Skills Development Level 2, Supported Employment; $21,826,403 in recurring funds from the General Revenue Fund and $33,151,942 in recurring funds from the Operations and Maintenance Trust Fund are provided for a uniform provider rate increase for Life Skills Development Level 1, Personal Supports; $4,312,071 in recurring funds from the General Revenue Fund and $6,549,569 in recurring funds from the Operations and Maintenance Trust Fund are provided for a uniform provider rate increase for Respite.

From the funds in Specific Appropriation 245, $5,649,280 from the General Revenue Fund and $8,580,645 from the Operations and Maintenance Trust Fund are appropriated to increase the Home and Community Based Services Waiver behavior services rates.

246 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........... 482,062

247 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATIONS AND MAINTENANCE TRUST FUND .................... 79,397

247A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FIXED CAPITAL OUTLAY FOR PERSONS WITH DISABILITIES FROM GENERAL REVENUE FUND ........ 9,715,094

From the funds in Specific Appropriation 247A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

The ARC of Tampa Bay Culinary Institute Project (HB 9055)(Senate Form 2004) ........................................ 350,598
The ARC Broward - Culinary Emergency Food Safety and Security (HB 2895)(Senate Form 1995) ..................... 500,000
Barc Housing Developmentally Disabled Safety and Security (HB 2937)(Senate Form 1478) ......................... 120,000
Christmas Civic Association - Falcon Friends Farm (HB 4155)(Senate Form 2304) ........................................ 75,000
LARC Commercial Culinary Training Program (HB 4587)(Senate Form 1557) ............................................... 650,000
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Louise Graham Regeneration Center - Adult Day Program (HB 3629) (Senate Form 2702) ........................................ 59,448
Thrive Academy Project Planning (HB 4591) (Senate Form 2590) ................................................................. 370,000
Promise Inc., Treasures Thrift Shoppe to Employ Special Needs Community (HB 3659) (Senate Form 1426) ................. 200,000
Miami Learning Experience School - Adult Program (HB 4031) (Senate Form 2375) .................................................. 1,300,000
PEAR Project - Habilitation Center for the Handicapped (HB 3323) (Senate Form 1112) .................................................. 250,000
Ascension Sacred Heart - Autism Playground (HB 4307) (Senate Form 2137) ...................................................... 150,000
Senator Howard C. Forman Human Services Campus - Compass Place Independent Living Expansion (HB 2611) (Senate Form 2688) ................................................................. 294,145
Special Hearts Farm (HB 3191) (Senate Form 1454) ............ 5,395,903

TOTAL: HOME AND COMMUNITY SERVICES FROM GENERAL REVENUE FUND . . . . . . 806,572,513
FROM TRUST FUNDS . . . . . . . . . . 1,155,400,558
TOTAL POSITIONS . . . . . . . . . . 447.00
TOTAL ALL FUNDS . . . . . . . . . . 1,961,973,071

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 11,651,221

248 SALARIES AND BENEFITS POSITIONS 191,00
FROM GENERAL REVENUE FUND ........... 10,247,554
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........... 7,122,976

249 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND ........... 1,110,086
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........... 1,032,034

250 EXPENSES FROM GENERAL REVENUE FUND ........... 1,275,602
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........... 918,010

251 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND ........... 23,974

252 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND ........... 46,858
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........... 1,299

253 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND ........... 872,428
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........... 588,311

From the funds in Specific Appropriation 253, the nonrecurring sums of $125,000 from the General Revenue Fund and $125,000 from the Operations and Maintenance Trust Fund are provided to contract for a feasibility study that includes, but is not limited to, detailed business and functional requirements to update the agency’s incident management system. The study shall be provided to chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor’s Office of Policy and Budget.

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

From the funds in Specific Appropriation 254, $500,000 in recurring funds from the General Revenue Fund is provided for the Special Olympics
SECTION 3 - HUMAN SERVICES

(recurring base appropriations project).

255 SPECIAL CATEGORIES

FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT
FROM GENERAL REVENUE FUND .... 294,500
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 180,500

Funds in Specific Appropriation 255 are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023. The agency shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy & Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

256 SPECIAL CATEGORIES

AGENCY FOR PERSONS WITH DISABILITIES - ICONNECT
FROM GENERAL REVENUE FUND .... 1,211,633
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 2,703,428

From the funds in Specific Appropriation 256, the nonrecurring sum of $428,199 from the General Revenue Fund and the nonrecurring sum of $1,044,994 from the Operations and Maintenance Trust Fund are provided to the Agency for Persons with Disabilities to continue implementation of the iConnect system for the purpose of providing electronic visit verification of service delivery to recipients by providers, electronic billings for Developmental Disabilities Medicaid Waiver services, and electronic processing of claims. The agency shall provide quarterly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor’s Office of Policy and Budget. The report must include progress made to date for each project milestone and contract deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risk.

257 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND .... 151,219

258 SPECIAL CATEGORIES

HOME AND COMMUNITY SERVICES ADMINISTRATION
FROM GENERAL REVENUE FUND .... 4,151,947
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 4,142,820

259 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .... 32,649
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 34,814

260A DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND .... 64,904
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 261,175
SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE
FROM GENERAL REVENUE FUND . . . . . . 21,471,427
FROM TRUST FUNDS . . . . . . . . . . 18,028,461
TOTAL POSITIONS . . . . . . . . . . 191.00
TOTAL ALL FUNDS . . . . . . . . . . 39,499,888

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

APPROVED SALARY RATE 59,595,379

261 SALARIES AND BENEFITS POSITIONS 1,559.00
FROM GENERAL REVENUE FUND . . . . . 33,142,139
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 47,667,094

262 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 818,683
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 1,221,464

263 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 2,184,758
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 3,326,481

264 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 85,493
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 32,972

265 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . . 788,707
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 1,110,220

266 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 191,006
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . 123,046

267 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 610,983
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 870,981
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . 33,480

268 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,509,720
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 4,134,217

From the funds in Specific Appropriation 268, $591,574 from the General Revenue Fund and $918,314 from the Operations and Maintenance Trust Fund is appropriated for contract agency nursing staff at the Tacachale Center. These funds shall be held in reserve and the agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

269 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID
FROM GENERAL REVENUE FUND . . . . . 361,743
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 36,978

270 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 2,250,985
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 2,472,074
### SECTION 3 - HUMAN SERVICES

271 **SPECIAL CATEGORIES**

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

- PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . . . . 213,840
- FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . . . . . . . . . 331,698

**TOTAL:**

- DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM
  - FROM GENERAL REVENUE FUND . . . . . 42,967,051
  - FROM TRUST FUNDS . . . . . . . . . . 61,551,711
  - TOTAL POSITIONS . . . . . . . . . . . 1,559.00
  - TOTAL ALL FUNDS . . . . . . . . . . 104,518,762

**DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM**

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>18,521,213</th>
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</thead>
</table>

272 **SALARIES AND BENEFITS**

- POSITIONS 501.50 FROM GENERAL REVENUE FUND . . . . . 27,764,905

273 **OTHER PERSONAL SERVICES**

- FROM GENERAL REVENUE FUND . . . . . 288,713

274 **EXPENSES**

- FROM GENERAL REVENUE FUND . . . . . 936,672

275 **OPERATING CAPITAL OUTLAY**

- FROM GENERAL REVENUE FUND . . . . . 656,156

From the funds in Specific Appropriation 275, $244,680 in nonrecurring funds from the General Revenue Fund is provided for the replacement of two prefabricated buildings for the Pathways Program at the Sunland Center.

276 **FOOD PRODUCTS**

- FROM GENERAL REVENUE FUND . . . . . 456,200

276A **FIXED CAPITAL OUTLAY**

**AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES**

- FROM GENERAL REVENUE FUND . . . . . 6,710,000

277 **SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

- FROM GENERAL REVENUE FUND . . . . . 2,118,637

278 **SPECIAL CATEGORIES**

**GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES**

- FROM GENERAL REVENUE FUND . . . . . 350,122

279 **SPECIAL CATEGORIES**

**PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID**

- FROM GENERAL REVENUE FUND . . . . . 534,180

From the funds in Specific Appropriation 279, the Agency for Persons with Disabilities is authorized to transfer funds to the Agency for Health Care Administration from the General Revenue Fund to purchase prescription drugs pursuant to the parameters of the Canadian Prescription Drug Importation Program as authorized by section 381.02035, Florida Statutes, for use in state programs as outlined in section 381.02035(3), Florida Statutes.

280 **SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**

- FROM GENERAL REVENUE FUND . . . . . 1,231,804

281 **SPECIAL CATEGORIES**

**SALARY INCENTIVE PAYMENTS**

- FROM GENERAL REVENUE FUND . . . . . 18,751
SECTION 3 - HUMAN SERVICES

282 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . 111,843

TOTAL: DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM FROM GENERAL REVENUE FUND . . . . 41,177,983
TOTAL POSITIONS . . . . . . . . . . 501.50
TOTAL ALL FUNDS . . . . . . . . . . 41,177,983

TOTAL: AGENCY FOR PERSONS WITH DISABILITIES FROM GENERAL REVENUE FUND . . . . 912,188,974
FROM TRUST FUNDS . . . . . . . . . . 1,234,980,730
TOTAL POSITIONS . . . . . . . . . . 2,698.50
TOTAL ALL FUNDS . . . . . . . . . . 2,147,169,704
TOTAL APPROVED SALARY RATE . . . . 109,535,797

CHILDREN AND FAMILIES, DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 44,448,584

283 Salaries and Benefits Positions 728.25
FROM GENERAL REVENUE FUND . . . . 39,938,763
FROM ADMINISTRATIVE TRUST FUND . . 15,846,091
FROM FEDERAL GRANTS TRUST FUND . . 3,903,758
FROM WELFARE TRANSITION TRUST FUND . 2,429,011
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . 2,027
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . 667,953

284 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . 325,118
FROM ADMINISTRATIVE TRUST FUND . . 56,849
FROM FEDERAL GRANTS TRUST FUND . . 66,719
FROM WELFARE TRANSITION TRUST FUND . 8,469
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . 2,209

285 EXPENSES FROM GENERAL REVENUE FUND . . . . 6,325,346
FROM ADMINISTRATIVE TRUST FUND . . 913,469
FROM FEDERAL GRANTS TRUST FUND . . 331,798
FROM WELFARE TRANSITION TRUST FUND . 160,675
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . 46,704

286 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . 27,616
FROM ADMINISTRATIVE TRUST FUND . . 106,950

287 FIXED CAPITAL OUTLAY DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES FROM GENERAL REVENUE FUND . . . . 3,000,000

288 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . . 20,000

289 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . 684,601
### SECTION 3 - HUMAN SERVICES

#### 290 SPECIAL CATEGORIES
**CONTRACTED SERVICES**

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<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
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<td>1,005,079</td>
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<td>From Administrative Trust Fund</td>
<td>265,878</td>
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<td>From Federal Grants Trust Fund</td>
<td>11,820</td>
</tr>
<tr>
<td>From Welfare Transition Trust Fund</td>
<td>994</td>
</tr>
<tr>
<td>From Social Services Block Grant Trust Fund</td>
<td>473</td>
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#### 292 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**

<table>
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<td>From General Revenue Fund</td>
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<td>From Administrative Trust Fund</td>
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#### 293 SPECIAL CATEGORIES
**STATE INSTITUTIONAL CLAIMS**

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<tbody>
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<td>From General Revenue Fund</td>
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#### 294 SPECIAL CATEGORIES
**TENANT BROKER COMMISSIONS**

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<tr>
<td>From Administrative Trust Fund</td>
<td>132,912</td>
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#### 295 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

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<th>Source Fund</th>
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<tr>
<td>From General Revenue Fund</td>
<td>138,509</td>
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<tr>
<td>From Administrative Trust Fund</td>
<td>24,510</td>
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<td>From Federal Grants Trust Fund</td>
<td>2,979</td>
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<tr>
<td>From Welfare Transition Trust Fund</td>
<td>495</td>
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#### 296 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

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<th>Source Fund</th>
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<tr>
<td>From General Revenue Fund</td>
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<td>From Administrative Trust Fund</td>
<td>669,567</td>
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<td>From Federal Grants Trust Fund</td>
<td>3,456</td>
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**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
<thead>
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<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>54,764,571</td>
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<tr>
<td>From Trust Funds</td>
<td>26,027,289</td>
</tr>
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**TOTAL POSITIONS** | 728.25

**TOTAL ALL FUNDS** | 80,791,860

#### PROGRAM: SUPPORT SERVICES

**INFORMATION TECHNOLOGY**

**APPROVED SALARY RATE** | 13,312,657

#### 297 SALARIES AND BENEFITS

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<td>From General Revenue Fund</td>
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<td>From Federal Grants Trust Fund</td>
<td>5,240,370</td>
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<td>From Welfare Transition Trust Fund</td>
<td>246,464</td>
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<tr>
<td>From Social Services Block Grant Trust Fund</td>
<td>183,339</td>
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**TOTAL POSITIONS** | 232.00

#### 298 OTHER PERSONAL SERVICES

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<th>Source Fund</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
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<td>From Administrative Trust Fund</td>
<td>217,646</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>135,959</td>
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#### 299 EXPENSES

<table>
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<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>2,443,798</td>
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<tr>
<td>From Administrative Trust Fund</td>
<td>223,046</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>945,059</td>
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<tr>
<td>From Social Services Block Grant Trust Fund</td>
<td>5,218</td>
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#### 300 OPERATING CAPITAL OUTLAY

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<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>40,599</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>8,299</td>
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</tbody>
</table>
SECTION 3 - HUMAN SERVICES

300A LUMP SUM
COMPREHENSIVE CHILD WELFARE INFORMATION
SYSTEM (CCWIS) MODERNIZATION PROJECT
FROM GENERAL REVENUE FUND . . . . . 7,500,000
FROM FEDERAL GRANTS TRUST FUND . . 7,500,000

From the funds provided in Specific Appropriation 300A the Department of Children and Families shall competitively procure deliverables based contract services for: (1) the modular replacement of the Florida Safe Families Network system that is compliant with federal Comprehensive Child Welfare Information System regulations and (2) the modernization of the supporting enterprise architecture pursuant to section 282.206, Florida Statutes. The department is authorized to submit quarterly budget amendments to request the release of funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department’s planned quarterly expenditures. The budget amendments shall include copies of current and pending contracts, an updated detailed operational work plan, and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023.

From the funds provided in Specific Appropriation 300A, $1,500,000 is provided to competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation services for all agency staff and vendor work needed to implement the initiative. The contract shall require that all deliverables be simultaneously provided to the department, the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor’s Office of Policy and Budget.

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

301 SPECIAL CATEGORIES
COMPUTER RELATED EXPENSES
FROM GENERAL REVENUE FUND . . . . . 6,776,952
FROM ADMINISTRATIVE TRUST FUND . . 735,409
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 1,474,907
FROM FEDERAL GRANTS TRUST FUND . . 1,517,621
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . 71,808

From the funds in Specific Appropriation 301, $522,000 is provided for the implementation of a legal case management system for the Children’s Legal Services program.

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

302 SPECIAL CATEGORIES
FLORIDA SAFE FAMILIES NETWORK (FSFN) INFORMATION TECHNOLOGY SYSTEM
FROM GENERAL REVENUE FUND . . . . . 6,890,928
FROM ADMINISTRATIVE TRUST FUND . . 2,228,106
FROM FEDERAL GRANTS TRUST FUND . . 3,068,955
FROM WELFARE TRANSITION TRUST FUND . 303,259

From the funds in Specific Appropriation 302, $162,500 from the General Revenue Fund and $162,500 from the Federal Grants Trust Fund is provided to support the technology requirements needed by the department to implement SB 7034 relating to board rate parity and supplemental
SECTION 3 - HUMAN SERVICES

child care subsidies for eligible caregivers. This funding is contingent upon the bill, or substantially similar legislation, becoming a law.

303 SPECIAL CATEGORIES

FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION

<table>
<thead>
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<th>Source Fund</th>
<th>Amount</th>
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<tbody>
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<td>Federal Grants Trust Fund</td>
<td>4,236,720</td>
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<tr>
<td>Welfare Transition Trust Fund</td>
<td>282</td>
</tr>
<tr>
<td>Operations and Maintenance Trust Fund</td>
<td>325,000</td>
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From the funds in Specific Appropriation 303, $307,500 from the General Revenue Fund and $307,500 from the Federal Grants Trust Fund is provided to support the technology requirements needed by the department to implement SB 7034 relating to board rate parity and supplemental child care subsidies for eligible caregivers. This funding is contingent upon the bill, or substantially similar legislation, becoming a law.

304 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

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305 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT

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<td>General Revenue Fund</td>
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306A DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)

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<td>Federal Grants Trust Fund</td>
<td>8,685,567</td>
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<tr>
<td>Welfare Transition Trust Fund</td>
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<td>Operations and Maintenance Trust Fund</td>
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<tr>
<td>Social Services Block Grant Trust Fund</td>
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TOTAL: INFORMATION TECHNOLOGY

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<tr>
<td>Trust Funds</td>
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TOTAL POSITIONS . . . . . . . . 232.00

TOTAL ALL FUNDS . . . . . . . . 87,429,327

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 176,028,554

307 SALARIES AND BENEFITS POSITIONS 3,864.00

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<th>Source Fund</th>
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<td>347,590</td>
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<td>Federal Grants Trust Fund</td>
<td>32,902,350</td>
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<td>Welfare Transition Trust Fund</td>
<td>68,920,754</td>
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<td>Social Services Block Grant Trust Fund</td>
<td>27,995,332</td>
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308 OTHER PERSONAL SERVICES

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<td>5,306,746</td>
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<td>Grants and Donations Trust Fund</td>
<td>30,809</td>
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<td>Welfare Transition Trust Fund</td>
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<td>Social Services Block Grant Trust Fund</td>
<td>894,663</td>
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309 EXPENSES

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<td>Child Welfare Training Trust Fund</td>
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<td>58,436</td>
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<td>Federal Grants Trust Fund</td>
<td>6,029,428</td>
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</table>
SECTION 3 - HUMAN SERVICES

310 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 55,003
FROM FEDERAL GRANTS TRUST FUND . . . 9,834
FROM WELFARE TRANSITION TRUST FUND . 40,244
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . 11,176

311 LUMP SUM
CHILD WELFARE BEST PRACTICES
FROM GENERAL REVENUE FUND . . . . . 484,699

Funds in Specific Appropriation 311 are provided to continue the implementation of portions of chapters 2021-169 and 2021-170, Laws of Florida relating to the implementation of family finding and kinship navigator programs and of sexual abuse report investigations under section 39.2015, Florida Statutes. Pursuant to the provisions of chapter 216, Florida Statutes, the department is authorized to submit a budget amendment requesting the release of funds to implement this legislation.

312 LUMP SUM
SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES
FROM GENERAL REVENUE FUND . . . . 3,054,312

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

314 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS
FROM GENERAL REVENUE FUND . . . . 2,009,755

315 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 4,075,179
FROM CHILD WELFARE TRAINING TRUST FUND . . . . . 2,797
FROM FEDERAL GRANTS TRUST FUND . . . 2,465,700
FROM WELFARE TRANSITION TRUST FUND . 2,049,300
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . 950,225

315A SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 18,210,880

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

- 4Kids of South Florida - Foster Family Recruitment (HB 2947) (Senate Form 2059) .................. 750,000
- All Star Children’s Campus of Hope and Healing (HB 3615) (Senate Form 1955) .................. 1,250,000
- Amigos Together for Kids (HB 4947) (Senate Form 2411) .................. 500,000
- Brehon Institute - Brehon House (HB 4317) (Senate Form 1892) .................. 100,000
- Camillus House - Human Trafficking Recovery Program (HB 3515) (Senate Form 1590) .................. 250,000
- Casa Valentina - Foster Care to Independent Living (Senate Form 1249) .................. 175,000
- Childnet- Preventing Opioid and Substance Abuse Based Removals (HB 3521) (Senate Form 1411) .................. 360,000
- Children of Inmates - Family Support Services (HB 3461) (Senate Form 1824) .................. 500,000
- Children’s Home Society - Partners 4 Safe Families (HB 4739) (Senate Form 2379) .................. 362,310
- Devereux - Services for Sexually Exploited Youth (HB 4205) (Senate Form 2136) .................. 587,706
- Embrace Families - Pathways to Home Supportive Housing (HB 2211) (Senate Form 2598) .................. 488,074
- Exchange Club Northeast Florida - Parent Aide (HB 4655) (Senate Form 1434) .................. 887,188

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### SECTION 3 - HUMAN SERVICES

**Family First - All Pro Dad Adoption and Foster Care Promotion (HB 3053) (Senate Form 1205)**
- Amount: 1,920,000

**Family Support Services of North Florida - Services to At-Risk Youth (HB 3105) (Senate Form 1242)**
- Amount: 650,000

**Family Support Services of North Florida - Strengthen Community Engagement (HB 4979) (Senate Form 2591)**
- Amount: 500,000

**Florida 1.27 - Transportation & Mentor Program for Children in Foster Care (HB 3289) (Senate Form 2142)**
- Amount: 250,000

**Florida Coalition for Children Foundation - Florida Parent Leadership Council (HB 4637) (Senate Form 2380)**
- Amount: 500,000

**Florida Partnership to End Domestic Violence (HB 4289) (Senate Form 1641)**
- Amount: 500,000

**Florida Sheriffs Youth Ranch Foster Training and Resource Campus - Safety Harbor (HB 3375) (Senate Form 1787)**
- Amount: 85,000

**Foster Care Wraparound Support and Jail Diversion Services (Senate Form 2642)**
- Amount: 500,000

**Grace Landing - Caregiver Support Program (HB 2113) (Senate Form 1113)**
- Amount: 500,000

**Hillsborough County High Risk Adoption Support Program (HB 3597) (Senate Form 1430)**
- Amount: 250,000

**Ladies Learning to Lead Program (HB 4733) (Senate Form 1486)**
- Amount: 700,000

**Miami Bridge - Host Homes for Homeless Youth (HB 2645) (Senate Form 1131)**
- Amount: 250,000

**Miracles Outreach - Fresh Start Ranch (HB 2913) (Senate Form 1550)**
- Amount: 150,000

**Molding Minds - Street Outreach Program (HB 3061) (Senate Form 2371)**
- Amount: 150,000

**North American Family Institute - Functional Family Therapy (Senate Form 2422)**
- Amount: 750,000

**One More Child - Services for Human Trafficking Prevention and Recovery (HB 2245) (Senate Form 1850)**
- Amount: 500,000

**One More Child - Single Moms Program (HB 3081) (Senate Form 1851)**
- Amount: 380,000

**Place of Hope - Child Welfare Services (HB 3575) (Senate Form 1359)**
- Amount: 700,000

**Safe Children Coalition - Foster Youth Shelter Services (HB 4463) (Senate Form 2054)**
- Amount: 524,552

**Selfless Love Foundation - One Voice IMPAACT (HB 2871) (Senate Form 1271)**
- Amount: 435,050

**Soccer for Peace Foundation - Project FCC USA (HB 4051) (Senate Form 1918)**
- Amount: 100,000

**Twin Oaks - Waypoint Career and Technical College (HB 4085) (Senate Form 2476)**
- Amount: 1,200,000

**Victory (HB 3199) (Senate Form 1194)**
- Amount: 605,500

**Voices for Children (HB 3527) (Senate Form 2423)**
- Amount: 100,000

### 316 SPECIAL CATEGORIES

**GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,500,430</td>
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<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>18,297,468</td>
</tr>
<tr>
<td>TRUST FUND</td>
<td>9,009,094</td>
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</tbody>
</table>

Funds provided in Specific Appropriation 316 shall be used by the department to award grants to the sheriffs of the following counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

- Broward County Sheriff: 15,270,728
- Hillsborough County Sheriff: 13,807,564
- Manatee County Sheriff: 4,924,225
- Pasco County Sheriff: 7,035,690
- Pinellas County Sheriff: 12,484,719
- Seminole County Sheriff: 4,702,668
- Walton County Sheriff: 929,472

### 317 SPECIAL CATEGORIES

**GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>9,882,423</td>
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<tr>
<td>FROM DOMESTIC VIOLENCE TRUST FUND</td>
<td>7,576,274</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>18,467,624</td>
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<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>7,750,000</td>
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</table>
SECTION 3 - HUMAN SERVICES

317A SPECIAL CATEGORIES
GRANTS AND AIDS - GRANTS TO ENHANCE FAMILY
SUPPORT AND CHILD WELFARE
FROM GENERAL REVENUE FUND . . . . . . . 32,585,000

Funds provided in Specific Appropriation 317A, of which $5,000,000 is nonrecurring, are provided to award grants that expand mentorship programs for at-risk boys, grants that address the comprehensive needs of fathers to enhance parental support, and grants specifically for evidence-based programs that provide parenting education for fathers. These funds are also provided for the Responsible Fatherhood Initiative in s. 409.1464, Florida Statutes. The availability of these funds is contingent upon the passage of HB 7065, or similar legislation, becoming law.

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

From the funds provided in Specific Appropriation 318, the sum of $4,200,000 from the General Revenue Fund is provided for new, or to existing, Children’s Initiatives, pursuant to section 409.147, Florida Statutes. The availability of these funds is contingent upon the passage of HB 7065, or similar legislation, becoming law.

319 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILD PROTECTION
FROM GENERAL REVENUE FUND . . . . . 15,291,110
FROM CHILD WELFARE TRAINING TRUST
FUND . . . . . . . . . . . . . . . . 286,063
FROM FEDERAL GRANTS TRUST FUND . . . 17,575,594
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 200,000
FROM WELFARE TRANSITION TRUST FUND . . 2,596,963
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . 1,262,655
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . 1,512,439

320 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 5,155,908

321 SPECIAL CATEGORIES
TEMPORARY EMERGENCY SHELTER SERVICES
FROM GENERAL REVENUE FUND . . . . . 435,843

322 SPECIAL CATEGORIES
GRANTS AND AIDS - RESIDENTIAL GROUP CARE
FROM GENERAL REVENUE FUND . . . . . 1,597,300
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . 111,445
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . 904,391

323 SPECIAL CATEGORIES
SPECIAL NEEDS ADOPTION INCENTIVES
FROM GENERAL REVENUE FUND . . . . . 8,377,470

Funds provided in Specific Appropriation 323 are provided for adoption incentives to state employees, veterans, service members, and law enforcement officers who adopt a child from the child welfare system, pursuant to section 409.1664, Florida Statutes. The availability of these funds is contingent upon the passage of HB 3, or similar legislation, becoming law.

323A SPECIAL CATEGORIES
CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE
- STATE OPERATIONS
FROM FEDERAL GRANTS TRUST FUND . . . 6,321,959

From the funds in Specific Appropriation 323A, the sum of $1,500,000 from the Federal Grants Trust Fund, using funds from the American
CONFERENCE REPORT ON HOUSE BILL 5001

SECTION 3 - HUMAN SERVICES

Recovery Act, is provided to enhance the Adult Protective Services technology system.

From the funds in Specific Appropriation 323A, the sum of $4,821,959 from the Federal Grants Trust Fund, using funds from the American Recovery Act, is provided to the Adult Protective Services program to expand services, enhance technology, and to increase abuse prevention efforts.

324 SPECIAL CATEGORIES

DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . . 12,124
FROM ADMINISTRATIVE TRUST FUND . . . . . . 2,272
FROM FEDERAL GRANTS TRUST FUND . . . . . . 4,388
FROM WELFARE TRANSITION TRUST FUND . . . . . . 1,041
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . 1,711

325 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 703,827
FROM FEDERAL GRANTS TRUST FUND . . . . . . 204,243
FROM WELFARE TRANSITION TRUST FUND . . . . . . 440,748
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . 172,174

325A SPECIAL CATEGORIES

GRANTS AND AIDS - FAMILY PRESERVATION SERVICES AND PERMANENCY FOR CHILD PLACEMENT
FROM GENERAL REVENUE FUND . . . . . . 12,000,000

Funds provided in Specific Appropriation 325A are provided to the Family Support Services of Suncoast Community Based Care lead agency for the Family Preservation and Child Welfare System Diversion program (HB 9269).

326 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES
FROM GENERAL REVENUE FUND . . . . . . 629,008,414
FROM CHILD WELFARE TRAINING TRUST FUND . . . . . . 1,875,853
FROM FEDERAL GRANTS TRUST FUND . . . . . . 280,058,544
FROM WELFARE TRANSITION TRUST FUND . . . . . . 46,682,091
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . 8,979,209
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . 41,078,586

From the funds in Specific Appropriation 326, and as authorized by section 409.991(4), Florida Statutes, the sum of $112,873,867 from the General Revenue Fund and $37,624,622 from the Federal Grants Trust Fund is provided to Community Based Care lead agencies as an increase for core services, pursuant to section 409.991(1)(a), Florida Statutes. The allocated funds consider, but are not limited to, appropriate case worker to case load ratios and the costs of providing child welfare services, prevention efforts, and of licensed residential placement. A lead agency’s total allocation of core service funding shall be distributed as follows:

CBC of Brevard (Brevard Family Partnership) ................. 29,093,029
Childnet - Broward ........................................ 61,526,340
Childnet - Palm Beach ....................................... 38,263,137
Children’s Network of Southwest Florida .................... 54,041,702
Citrus Health Network (Citrus Family Care Network) ....... 77,569,124
Communities Connected for Kids ......................... 24,050,225
Community Partnership for Children ..................... 43,774,634
Embrace Families Community Based Care ................. 64,528,675
Family Support Services of Suncoast .................... 80,865,022
Lead Agency Serving Circuit 13 ............................... 77,140,552
Lakeview Center (Families First Network) ................. 55,039,867
St. Johns County Family Integrity Program ............... 7,005,528
Family Support Services of North Florida - Nassau/Duval ... 48,999,867
Heartland for Children ................................... 47,322,625
Kids Central .................................................. 55,095,374

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Kids First of Florida ..................................... 12,002,414
Northwest Florida Health Network (Big Bend CBC) ........... 35,690,168
Partnership for Strong Families ................................ 31,583,098
Safe Children Coalition ..................................... 34,965,158

By February 1, 2023, the department shall submit to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee a report that establishes baseline performance measures for Community Based Care lead agencies. The measures shall consider, but are not limited to, appropriate case management ratios, utilization of congregate care placements, use of services intended to prevent child removal from the home, and efforts to increase permanency from out of home care.

From the funds in Specific Appropriation 326, the recurring sum of $10,863,270 from the General Revenue Fund, $4,554,738 from the Federal Grants Trust Fund, and $705,024 from the Welfare Transition Trust Fund is provided to implement portions of SB 7034 relating to board rate parity for relative and nonrelative caregivers who care for a child who has not reached court-ordered permanency, and for foster parents who are licensed as Level I through Level V placements. This funding is contingent upon the bill, or substantially similar legislation, becoming a law.

From the funds in Specific Appropriation 326, the recurring sum of $19,206,037 from the General Revenue Fund and $5,674,763 from the Federal Grants Trust Fund is provided to implement portions of SB 7034 that provides for a supplemental monthly child care subsidy of $200 for licensed foster parents, and relative and nonrelative caregivers. This funding is contingent upon the bill, or substantially similar legislation, becoming a law.

From the funds in Specific Appropriation 326, and as authorized by section 409.991(4), Florida Statutes, recurring funds of $7,852,782 from the General Revenue Fund is provided as core services funding to implement a preservation model that will reduce the number of children in care in region six, as well as stabilize front line personnel.

From the funds in Specific Appropriation 326, and as authorized by section 409.991(4), Florida Statutes, the sum of $2,855,376 from the General Revenue Fund is provided for father engagement specialists and to enhance services to fathers of children involved, or at-risk of involvement, in the child welfare system. The availability of these funds is contingent upon HB 7065, or similar legislation, becoming law.

From the funds in Specific Appropriation 326, and as authorized by section 409.991(4), Florida Statutes, the sum of $8,352,000 from the General Revenue Fund is provided to increase the financial assistance stipend provided to postsecondary youth, as prescribed by section 409.1451(2)(a), Florida Statutes. The availability of these funds is contingent upon HB 7065, or similar legislation, becoming law.

From the funds in Specific Appropriation 326, and as authorized by section 409.991(4), Florida Statutes, the sum of $5,710,752 from the General Revenue Fund is provided to Community Based Care lead agencies to support former foster youth’s success in the Postsecondary Education Services and Support (PESS) program. These funds shall be used to conduct readiness assessments of individuals who will be entering postsecondary education, and to create transition plans with these individuals to ensure a successful transition into adulthood from the PESS program. The availability of these funds is contingent upon HB 7065, or similar legislation, becoming law.

From the funds in Specific Appropriation 326, $4,371,313 in recurring funds from the General Revenue Fund is provided to the community-based care lead agency that serves the Sixth Judicial Circuit and $3,863,739 in recurring funds from the General Revenue Fund is provided to the community-based care lead agency that serves the Thirteenth Judicial Circuit to improve the safety, permanency, and well-being of children in the local child welfare system of care.

From the funds in Specific Appropriation 326, $2,000,000 in recurring funds from the General Revenue Fund is provided to the community-based care lead agencies for case management and prevention services to support early childhood courts.
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327  SPECIAL CATEGORIES
GRANTS AND AIDS - ADOPTION ASSISTANCE
PAYMENTS AND MAINTENANCE SUBSIDIES
FROM GENERAL REVENUE FUND . . . . . . 116,968,313
FROM FEDERAL GRANTS TRUST FUND . . . 141,307,746
FROM WELFARE TRANSITION TRUST FUND . 14,377,342

Funds in Specific Appropriation 327 are provided to Community-based Care lead agencies for the payment of adoption assistance subsidies pursuant to section 409.166, Florida Statutes.

By April 30, 2023, the department shall perform a reconciliation of the funding appropriated and the projected expenditures for adoption assistance for each lead agency. Any projected year-end surplus of funding shall, if necessary, be reallocated to the lead agencies that are projecting a fiscal year-end deficit. Any unexpended funds, as determined by a reconciliation of the fiscal year-end actual expenditures, shall revert on June 30, 2023.

328  SPECIAL CATEGORIES
GRANTS AND AIDS - GUARDIANSHIP ASSISTANCE
PROGRAM PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 6,642,841
FROM FEDERAL GRANTS TRUST FUND . . . 5,411,559

328A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PROPERTY ACQUISITION FOR RESTORED TO DREAM
FROM GENERAL REVENUE FUND . . . . . 1,000,000

Funds in Specific Appropriation 328A provide nonrecurring general revenue funds to Restored to Dream for the acquisition of a facility to serve at-risk youth (HB 4373).

328B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
CHILDREN’S VILLAGES FLORIDA - INFRASTRUCTURE IMPROVEMENTS
FROM GENERAL REVENUE FUND . . . . . 500,000

Funds in Specific Appropriation 328B provide nonrecurring general revenue funds to SOS Children’s Villages Florida for infrastructure improvements (HB 3433)(Senate Form 1190).

328C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
CASA VALENTINA FACILITY IMPROVEMENTS
FROM GENERAL REVENUE FUND . . . . . 150,000

Funds in Specific Appropriation 328C provide nonrecurring general revenue funds to Casa Valentina to provide for renovations for youth housing (HB 2903)(Senate Form 1248).

328D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FLORIDA SHERIFFS YOUTH RANCH FOSTER TRAINING AND RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 415,000

Funds in Specific Appropriation 328D are provided from nonrecurring general revenue funds to Florida Sheriff’s Youth Ranch for renovations and improvements to the foster training and resource center (HB 3375)(Senate Form 1787).

328E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PASCO KIDS FIRST -Healthy Families Hudson OFFICE RENOVATIONS
FROM GENERAL REVENUE FUND . . . . . 120,000

Funds in Specific Appropriation 328E provide nonrecurring general revenue funds to Pasco Kids First for the Healthy Families office renovation located in Hudson, Florida (HB 3945)(Senate Form 1881).
SECTION 3 - HUMAN SERVICES

328F  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
WAYPOINT CAREER AND TECHNICAL COLLEGE
FROM GENERAL REVENUE FUND  500,000

Funds in Specific Appropriation 328F provide nonrecurring general revenue funds to Twin Oaks Juvenile Development for renovations to the Waypoint Career and Technical College Facility (HB 9379) (Senate Form 2087).

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES
FROM GENERAL REVENUE FUND  1,079,182,144
FROM TRUST FUNDS  815,629,197
TOTAL POSITIONS  3,864.00
TOTAL ALL FUNDS  1,894,811,341

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE  130,409,843

329  SALARIES AND BENEFITS POSITIONS  3,045.50
FROM GENERAL REVENUE FUND  115,637,952
FROM FEDERAL GRANTS TRUST FUND  64,522,526
FROM OPERATIONS AND MAINTENANCE TRUST FUND  7,843,470

330  OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND  3,835,161
FROM FEDERAL GRANTS TRUST FUND  3,400

331  EXPENSES
FROM GENERAL REVENUE FUND  12,082,942
FROM FEDERAL GRANTS TRUST FUND  564,187
FROM OPERATIONS AND MAINTENANCE TRUST FUND  328,930

332  OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND  1,483,071
FROM FEDERAL GRANTS TRUST FUND  377,471

333  FOOD PRODUCTS
FROM GENERAL REVENUE FUND  4,215,204
FROM FEDERAL GRANTS TRUST FUND  483,069

334  SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND  9,326,262
FROM OPERATIONS AND MAINTENANCE TRUST FUND  405,883

335  SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND  31,748,496

336  SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND  122,371,536
FROM FEDERAL GRANTS TRUST FUND  14,604,879

From the funds in Specific Appropriation 336, $15,000,000 in nonrecurring funds from the General Revenue Fund is provided to the department to sustain resident to workforce staffing ratios at the State Mental Health Treatment Facilities and to procure healthcare or other contract staffing for the state mental health treatment facilities to ensure capacity for forensic individuals being admitted within 15 days of a court order pursuant to the provisions in section 916.15, Florida Statutes. The funds shall be placed in reserve. The department is authorized to submit a budget amendment requesting release of these funds pursuant to the provisions in chapter 216, Florida Statutes.

From the funds in Specific Appropriations 340 and 336, $3,840,805 in recurring funds from the General Revenue Fund is provided as a cost of
SECTION 3 - HUMAN SERVICES

living adjustment for the contract agencies that operate the following mental health treatment facilities:

South Florida State Hospital.............................. 1,246,823
Florida Civil Commitment Center........................... 776,488
Treasure Coast Forensic Treatment Center.................. 898,381
South Florida Evaluation and Treatment Center.......... 919,113

337 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID
FROM GENERAL REVENUE FUND . . . . . 8,698,278
FROM FEDERAL GRANTS TRUST FUND . . . 1,900,961
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 876,992

From the funds in Specific Appropriation 337, the Department of Children and Families is authorized to transfer funds to the Agency for Health Care Administration from the General Revenue Fund and from the Federal Grants Trust Fund to purchase prescription drugs pursuant to the parameters of the Canadian Prescription Drug Importation Program as authorized by section 381.02035, Florida Statutes, for use in state programs as outlined in section 381.02035(3), Florida Statutes.

338 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 6,981,458
FROM FEDERAL GRANTS TRUST FUND . . . 746,173

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

340 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 709,683

341 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 352,608
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 979

TOTAL: MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . 317,533,620
FROM TRUST FUNDS . . . . . . . . . . 92,669,158
TOTAL POSITIONS . . . . . . . . . . 3,045.50
TOTAL ALL FUNDS . . . . . . . . . . 410,202,778

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 169,609,253

342 SALARIES AND BENEFITS POSITIONS 4,241.00
FROM GENERAL REVENUE FUND . . . . . 102,616,597
FROM FEDERAL GRANTS TRUST FUND . . 111,058,632
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 5,266,952
FROM WELFARE TRANSITION TRUST FUND . . 7,448,761

343 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,607,494
FROM FEDERAL GRANTS TRUST FUND . . 3,307,925
FROM WELFARE TRANSITION TRUST FUND . . 147,419

344 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 10,023,077
FROM FEDERAL GRANTS TRUST FUND . . 14,359,179
FROM WELFARE TRANSITION TRUST FUND . . 988,895

345 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 2,998
FROM FEDERAL GRANTS TRUST FUND . . 25,594
FROM WELFARE TRANSITION TRUST FUND . . 474
345A LUMP SUM
FLORIDA SYSTEM MODERNIZATION PROJECT
FROM GENERAL REVENUE FUND . . . . . 694,000
FROM FEDERAL GRANTS TRUST FUND . . . 15,806,000

Funds provided in Specific Appropriation 345A are provided to the Department of Children and Families to competitively procure deliverables, based on contract services to modernize the Automated Community Connection to Economic Self Sufficiency (ACCESS) Florida System pursuant to 282.206, Florida Statutes. The department is authorized to submit quarterly budget amendments to request the release of funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. The budget amendments shall include copies of current and pending contracts, an updated detailed operational work plan, and a monthly spending plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023.

From the funds provided in Specific Appropriation 345A, $1,500,000 is provided to competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation services for all agency staff and vendor work needed to implement the initiative. The contract shall require that all deliverables be simultaneously provided to the department, the chair of the Senate Committee on Appropriations, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

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

346 SPECIAL CATEGORIES
GRANTS AND AIDS - CHALLENGE GRANTS
FROM GENERAL REVENUE FUND . . . . . 3,181,500

347 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 6,359,466
FROM WELFARE TRANSITION TRUST FUND . 852,507

348 SPECIAL CATEGORIES
GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS
FROM GENERAL REVENUE FUND . . . . . 3,000,000

349 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 15,790,201
FROM ADMINISTRATIVE TRUST FUND . . . 2,108,253
FROM FEDERAL GRANTS TRUST FUND . . . 44,757,837
FROM WELFARE TRANSITION TRUST FUND . . . 1,326,876

From the funds in Specific Appropriation 349, the department shall conduct a review of the Economic Self Sufficiency (ESS) Customer Call Center in order to compare the cost effectiveness of alternative methods of delivering the call center services. The review must consider at least the following options: (a) full insourcing of call center services, including technology enhancements to improve call center performance (b) contract staffing services as necessary to augment current department staff positions and service the overflow of calls, and (c) full outsourcing of call center services. The evaluation must compare costs in each model, identify implementation considerations, and project transition timelines. For options (a) and (b), the report must provide: a detailed breakdown of the department’s staffing needs and explanations for staffing levels, including calculations used for staffing estimates. For option (c), the report must evaluate various financing arrangements including cost-based reimbursement, contracted fee schedule, and a risk-based contract. Each option shall be based on achieving the following annual performance standards: (1) average call
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response time under 4 minutes; (2) average abandonment (dropped call) rate under 8 percent; (3) average time for completing a call under 10 minutes. The department shall submit a final 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 by December 1, 2022.

From the funds in Specific Appropriation 349, the nonrecurring sum of $3,775,806 from the General Revenue Fund and $3,692,194 from the Federal Grants Trust Fund is provided for automated commercial wage verification services for the purpose of acquiring current employment and income information for eligibility determination and periodic recertification for the following public benefit programs: Supplemental Nutrition Assistance (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid. The Department of Children and Families shall use a risk-based methodology for applying these services to the eligibility determination process to detect and deter fraud, waste, and abuse in public benefit programs administered by the department (HB 4945)(Senate Form 2311).

From the funds in Specific Appropriation 350, the following projects are funded nonrecurring from the General Revenue Fund:

- Clara White Mission - Daily Feeding Program (HB 2457)(Senate Form 2684)................................. 200,000
- HOPE Mission Center (Helping Our People Everyday) (HB 2883)(Senate Form 1145)............................. 100,000
- Miami-Dade County Homeless Trust - Housing for Persons with Special Needs (HB 3665)(Senate Form 1330)........... 562,000
- Miami Powerhouse (HB 4097)................................. 635,000
- The Transition House - Homeless Veterans Program (HB 3667)(Senate Form 1453)................................. 350,000
- Connecting Everyone with Second Chances (CESC) (HB 9349)(Senate Form 1627)................................. 1,500,000
- Homeless Veteran Housing Assistance and Prevention - Brevard (HB 2103)(Senate Form 1343)................................. 100,000

From the funds in Specific Appropriation 351, the following projects are funded nonrecurring from the General Revenue Fund:

- GRANTS AND AIDS - LOCAL SERVICES PROGRAM
- GRANTS AND AIDS - CONTRACTED SERVICES

From the funds in Specific Appropriation 352, the following projects are funded nonrecurring from the General Revenue Fund:

- PUBLIC ASSISTANCE FRAUD CONTRACT

From the funds in Specific Appropriation 353, the following projects are funded nonrecurring from the General Revenue Fund:

- RISK MANAGEMENT INSURANCE

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

- SERVICES TO REPATRIATED AMERICANS

From the funds in Specific Appropriation 354A, the following projects are funded nonrecurring from the Federal Grants Trust Fund:

- CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE
- STATE OPERATIONS

From the funds in Specific Appropriation 354A, the nonrecurring sum of $20,000,000 from the Federal Grants Trust Fund is provided for the implementation of Supplemental Nutrition Assistance Program (SNAP) American Rescue Plan (ARP) Grant activities. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting the release of the funds, pursuant to the provisions of Chapter 216, Florida Statutes. Requests for release must include a detailed project plan and costs related to the requirements of the grant.
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355 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 5,935
FROM FEDERAL GRANTS TRUST FUND . . . 8,322
FROM WELFARE TRANSITION TRUST FUND . . . 545

356 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 179,993
FROM FEDERAL GRANTS TRUST FUND . . . 364,162
FROM WELFARE TRANSITION TRUST FUND . . . 19,955

357 FINANCIAL ASSISTANCE PAYMENTS
CASH ASSISTANCE
FROM GENERAL REVENUE FUND . . . . . 93,274,819
FROM WELFARE TRANSITION TRUST FUND . . . 22,970,676

358 FINANCIAL ASSISTANCE PAYMENTS
NONRELATIVE CARE GIVER
FROM GENERAL REVENUE FUND . . . . . 6,987,495

From the funds in Specific Appropriation 358, $2,092,812 in recurring funds from the General Revenue Fund is provided to implement portions of SB 7034 relating to board rate parity for nonrelative caregivers caring for a child who has not reached court-ordered permanency. This funding is contingent upon the bill, or substantially similar legislation, becoming a law.

359 FINANCIAL ASSISTANCE PAYMENTS
OPTIONAL STATE SUPPLEMENTATION PROGRAM
FROM GENERAL REVENUE FUND . . . . . 4,618,700

360 FINANCIAL ASSISTANCE PAYMENTS
PERSONAL CARE ALLOWANCE
FROM GENERAL REVENUE FUND . . . . . 6,506,756

361 FINANCIAL ASSISTANCE PAYMENTS
REFUGEE/ENTRANT ASSISTANCE
FROM FEDERAL GRANTS TRUST FUND . . . 39,938,142

361A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
MIAMI POWERHOUSE
FROM GENERAL REVENUE FUND . . . . . 500,000

Funds provided in Specific Appropriation 361A to Miami Powerhouse for property acquisition, renovations, or improvements to a facility providing comprehensive services to at-risk individuals (HB 4097).

361B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - ZEBRA COALITION YOUTH TRANSITIONAL HOUSING PROJECT
FROM GENERAL REVENUE FUND . . . . . 500,000

From the funds in Specific Appropriation 361B, $500,000 in nonrecurring funds from the General Revenue Fund is provided for the Zebra Coalition youth transitional housing project in Orange County (HB 4661)(Senate Form 1361).

361C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - METROPOLITAN MINISTRIES-MIRACLES FOR PASCO HOMELESS CAMPUS EXPANSION
FROM GENERAL REVENUE FUND . . . . . 3,000,000

Funds in Specific Appropriation 361C provide $3,000,000 in nonrecurring funds from the General Revenue Fund for the Metropolitan Ministries campus expansion project in Pasco County (HB 2887)(Senate Form 1047).

361D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PALM BEACH COUNTY HOMELESS RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 250,000
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Funds in Specific Appropriation 361D provide $250,000 in nonrecurring funds from the General Revenue Fund to Palm Beach County to support the construction of Homeless Resource Center 2 (HB 3925)(Senate Form 1409).

361E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MIAMI-DADE COUNTY HOMELESS TRUST - PROJECT SILVER FROM GENERAL REVENUE FUND . . . . . . 1,750,000

Funds in Specific Appropriation 361E provide $1,750,000 in nonrecurring funds from the General Revenue Fund for the Miami-Dade County Homeless Trust Project Silver to provide housing for seniors and others experiencing homelessness (HB 9041)(Senate Form 1559).

TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES
FROM GENERAL REVENUE FUND . . . . . 259,407,258
FROM TRUST FUNDS . . . . . . 360,499,675
TOTAL POSITIONS . . . . . . . . . . 4,241.00
TOTAL ALL FUNDS . . . . . . . . . . 619,906,933

PROGRAM: COMMUNITY SERVICES

COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

APPROVED SALARY RATE 7,409,603

362 SALARIES AND BENEFITS POSITIONS 121.00
FROM GENERAL REVENUE FUND . . . . . 8,222,940
FROM FEDERAL GRANTS TRUST FUND . . . 2,310,129
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 176,628

363 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,335,075
FROM FEDERAL GRANTS TRUST FUND . . . 654,804
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,073
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 274,019

364 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,452,671
FROM FEDERAL GRANTS TRUST FUND . . . 196,727
FROM WELFARE TRANSITION TRUST FUND . . . 3,723
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 80,425

364A LUMP SUM
OPIOID SETTLEMENT FUNDS
FROM GENERAL REVENUE FUND . . . . . 11,267,851

Funds provided in Specific Appropriation 364A, which were awarded pursuant to the Consent Judgement in State of Florida v. McKinsey & Company, shall be used by the Department of Children and Families towards the abatement of opioid misuse by providing additional treatment such as, but not limited to, medication-assisted treatment, abstinence-based treatment, or other evidence-based programs for opioid use disorder. The department is authorized to submit budget amendments requesting the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. The request shall include a detailed spend plan that outlines the department’s strategy in using the settlement funds for the abatement of opioid use disorder.

From the funds in Specific Appropriation 364A, $600,000 from the General Revenue Fund is provided to the department to contract with a nonprofit organization for an online resource that identifies high-quality treatment facilities for individuals with substance abuse disorders. The resource shall provide a needs assessment for individuals with substance abuse disorder, identify and compare substance abuse treatment facilities using quality indicators and search filters, and inform users about key elements of high quality treatment. The department is authorized to submit budget amendments requesting the release of these funds pursuant to the provisions of chapter 216,
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Florida Statutes.

364B LUMP SUM
LUMP SUM - COMMUNITY MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . . 126,258,238

Funds provided in Specific Appropriation 364B are provided for the expansion of behavioral health services throughout the state. The department shall prioritize the allocation of these funds to expand community-based supports through a team approach using Children’s Community Action Treatment (CAT) teams, Family Intensive Treatment (FIT) teams, Florida Assertive Community Teams (FACT), and mobile response teams. Each team’s allocation shall be based on reducing waitlists and ensuring statewide coverage.

The balance of funds shall then be distributed to the Managing Entities, pursuant to s. 394.9082, Florida Statutes to fund prevention, treatment and recovery services to enhance coordinated systems of care pursuant to sections 394.4573 and 394.495, Florida Statutes. The department shall consider the following needs when determining the allocations for Managing Entities: 1) access to care coordination; 2) increasing residential capacity for all populations served; 3) reducing waitlists through multi-disciplinary teams; and 4) investing in the provider workforce to increase stabilization. Any administrative cost increase shall be based upon no more than 2.5 percent of a Managing Entity’s total allocation from this appropriation.

The department is authorized to submit budget amendments requesting release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Release of these funds is contingent upon submission of a detailed spending plan that outlines the funds being allocated for each team and provides a categorical summary of services that the department used to determine each Managing Entity’s allocation.

365 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM
FROM GENERAL REVENUE FUND . . . . . 9,000,000

366 SPECIAL CATEGORIES
CHILDREN’S ACTION TEAMS FOR MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES
FROM GENERAL REVENUE FUND . . . . . 30,750,000

Funds provided in Specific Appropriation 366 are provided for Community Action Treatment (CAT) teams that provide community-based services to children ages 11 to 21 with a mental health or co-occurring substance abuse diagnosis with any accompanying characteristics such as being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalizations or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or poor academic performance or suspensions. Children younger than 11 may be candidates if they display two or more of the aforementioned characteristics. At a minimum, these funds shall provide for teams that cover the locations provided in section 394.495(6)(e)1., Florida Statutes.

367 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . . 215,116,111
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . . 41,887,827
FROM FEDERAL GRANTS TRUST FUND . . . . 15,655,102
FROM WELFARE TRANSITION TRUST FUND . . 6,948,619

From the funds in Specific Appropriation 367, the following recurring base appropriations projects are funded from the General Revenue Fund:

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

From the funds in Specific Appropriation 367, $1,800,000 in recurring funds from the General Revenue Fund is provided for mental health rehabilitation services and supported employment services for individuals with mental health disorders.

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

369 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES
FROM GENERAL REVENUE FUND ....... 114,095,694
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND ....... 110,346,648
FROM FEDERAL GRANTS TRUST FUND .... 23,469,693
FROM WELFARE TRANSITION TRUST FUND .... 5,850,004
FROM OPERATIONS AND MAINTENANCE TRUST FUND .... 2,438,065

From the funds in Specific Appropriation 369, 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 369, $840,000 from the General Revenue Fund shall be provided to Centerstone of Florida for the operation of a Family Intensive Treatment (FIT) team (recurring base appropriations project).

From the funds in Specific Appropriation 369, the following base appropriations projects are funded in recurring funds from the General Revenue Fund:

St. Johns County Sheriff’s Office Detox Program........... 1,300,000
Here’s Help............................................... 200,000
Cove Behavioral Health (formerly DACCO)................... 100,000

370 SPECIAL CATEGORIES
GRANTS AND AIDS - CENTRAL RECEIVING FACILITIES
FROM GENERAL REVENUE FUND ....... 19,878,768

371 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ....... 5,599,149
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND ....... 729,423
FROM FEDERAL GRANTS TRUST FUND .... 97,522
FROM OPERATIONS AND MAINTENANCE TRUST FUND .... 37,599

From the funds in Specific Appropriation 371, the recurring sum of $1,500,000 from the General Revenue Fund (recurring base appropriations project), and the nonrecurring sum of $796,706 from the General Revenue Fund (HB 2945) (Senate Form 1527), shall continue to be to the department to contract with a nonprofit organization for the distribution and associated medical costs of naltrexone extended-release injectable...
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medication to treat alcohol and opioid dependency.

372 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 55,538,110
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 100,000
FROM FEDERAL GRANTS TRUST FUND . . . 1,935,602

From the funds in Specific Appropriation 372, the following projects are funded from nonrecurring funds from the General Revenue Fund:

211 Tampa Bay Cares - Senior Mental Health Crisis Support Service (HB 2355)(Senate Form 2151).......................... 500,000
Academy at Glengary - Technology Enhancements for Adults with Severe & Persistent Mental Illness (HB 2295)(Senate Form 2116) ........................................... 250,000
Alpert Jewish Family Service - Access Lifeline (HB 3557)(Senate Form 1039)................................. 270,000
Alpert Jewish Family Service - Mental Health First Aid Coalition (HB 2067)(Senate Form 1040)................. 200,000
Aspire Health Partners and Centerstone - Military Veterans and National Guard Mental Health Services (HB 2255)(Senate Form 2151).......................... 1,000,000
Baycare Behavioral Health - Veterans Intervention Program (HB 2249)(Senate Form 1830).......................... 485,000
Brooks Rehabilitation - Mental Health Services (Senate Form 1867)............................................. 425,000
Broward Behavioral Health Coalition - Jail Diversions Project (HB 4089)(Senate Form 1496).................. 510,400
Broward Health - Integrated Medication Assisted Treatment Response (iMATR) (HB 3541)(Senate Form 1638).......... 999,238
CASL Renaissance Manor - Independent Supportive Housing (HB 3239)(Senate Form 2052).................. 1,500,000
Centerstone Florida - Trauma Recovery Center (HB 4847)(Senate Form 1357).......................... 750,000
Circles of Care - Behavioral Health Services (HB 2363)(Senate Form 1365).................................. 750,000
Circles of Care - Transportation Resources (HB 3657)(Senate Form 1652)................................. 750,000
City of Hallandale Beach - Mental Health Wrap Around Services (HB 4257).......................... 469,024
Clay Behavioral Health - Crisis Prevention Teams (HB 2983)(Senate Form 1562)........................... 500,000
Community Rehabilitation Center - Project Alive (HB 4467)(Senate Form 1625).......................... 200,000
ConnectFamilias - Mental Health Services for At-Risk Children and Youth (HB 4271)(Senate Form 2177)........ 150,000
Cove Behavioral Health - Mobile Health Services (HB 2117)(Senate Form 1385)......................... 181,871
David Lawrence Center - Collier Central Receiving Center (HB 3483)(Senate Form 1137).......................... 1,706,024
David Lawrence Center - Wraparound Collier Program (WRAP) (HB 2933)(Senate Form 1138).................... 279,112
Directions for Living - Community Action Team for Babies (HB 4153)(Senate Form 1793).................... 670,000
Faulk Center - Mental Health Counseling (HB 3319)(Senate Form 1048).......................... 100,000
First Step of Sarasota - Intake Center Services (HB 3991)(Senate Form 2155).......................... 1,675,180
Flagler Health Center - Central Receiving System (HB 4243)(Senate Form 1543).......................... 8,015,100
Flagler Hospital - BRAVE Program (HB 3517)(Senate Form 1542).............................................. 3,000,000
Florida Alliance for Healthy Communities - Opioid Addiction Training and Education Program (HB 4969)(Senate Form 1312).......................... 975,000
Florida Alliance of Boys and Girls Clubs - Opioid Prevention Program (HB 2223)(Senate Form 1060)................ 2,500,000
Florida Recovery Schools - Duval (HB 4197)(Senate Form 1848)..................................... 300,000
Florida Recovery Schools - Tampa Bay (Senate Form 2397).................................. 100,000
Gateway Community Services - Project Save Lives (HB 2251)(Senate Form 1436).......................... 741,030
Here’s Help Juvenile Residential Treatment (HB 2651)(Senate Form 1158).................. 250,000
Here Tomorrow - Suicide Prevention (HB 2257)(Senate Form 1058)...................................... 150,000
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<tr>
<th>Service Description</th>
<th>Amount</th>
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<td>Hillsborough County Crisis Stabilization Beds (HB 2133) (Senate Form 2078)</td>
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<td>House of Hope - Substance Abuse Services (HB 2685) (Senate Form 1696)</td>
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<td>Involuntary Outpatient Services (IOUS) Demonstration Project (HB 4643) (Senate Form 1988)</td>
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<td>Jewish Adoption and Family Care Options - Eagles’ Haven Wellness Center (HB 2327) (Senate Form 1075)</td>
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<td>House of Hope - Substance Abuse Services (HB 2685) (Senate Form 1696)</td>
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<td>Jewish Family Services - Mental Health Collaboration (HB 3551) (Senate Form 1479)</td>
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<td>Lady Storm Foundation - Mental Health Services (HB 2157) (Senate Form 2395)</td>
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<td>Memorial Healthcare - Integrated Medication Assisted Treatment &amp; Technology Enhanced Recovery (I MATTER) (HB 2875) (Senate Form 1347)</td>
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<td>Miami Beach Community Health Center - Reinforce Resilience Program (HB 4269) (Senate Form 2060)</td>
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<td>Okaloosa-Walton Mental Health and Substance Abuse Prevention Diversion Program (HB 4543) (Senate Form 2627)</td>
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<td>Osceola Recovery Project (HB 3287) (Senate Form 1230)</td>
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<td>Park Place Behavioral Healthcare - Transportation Services (HB 3463) (Senate Form 1518)</td>
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<td>Peace River Center Community Mobile Support Team (HB 2703) (Senate Form 2377)</td>
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<td>Peer Respite Support Space (HB 3961) (Senate Form 1624)</td>
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<td>Personal Enrichment Through Mental Health Services Crisis Stabilization Unit Beds (HB 4497) (Senate Form 1187)</td>
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<td>Phoenix House Florida - Hillsborough Recovery Center for Women (HB 4511) (Senate Form 1701)</td>
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<td>Florence Community Foundation - Center for Trauma Recovery, Wellness and Healing Justice (HB 4331) (Senate Form 1620)</td>
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<td>Smiling at Life - Mental Health Services (HB 2159) (Senate Form 2446)</td>
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</tr>
<tr>
<td>St. Johns EPIC Recovery Center - Women’s Substance Abuse Residential Treatment Beds (HB 4913) (Senate Form 1539)</td>
<td>750,000</td>
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<td>Starting Point Behavioral Healthcare - Project TALKS (HB 4657) (Senate Form 1437)</td>
<td>550,000</td>
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<td>STEPS Women’s Residential Services (Senate Form 1853)</td>
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<td>Sulzbacher - Mental Health Offenders Program (Senate Form 1521)</td>
<td>200,000</td>
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<td>Tampa Bay Thrives - Behavioral Health Navigation &amp; Support Line (HB 2385) (Senate Form 2162)</td>
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<td>University of Florida Health Center for Psychiatry and Addiction (HB 9173) (Senate Form 1360)</td>
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<tr>
<td>Valerie’s House Child Grief Support Services (HB 3111) (Senate Form 1150)</td>
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<td>Warrior Wellness Program - Alternative Therapy for Veterans and Active Duty Military (Senate Form 1999)</td>
<td>300,000</td>
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<tr>
<td>Your Real Stories - Tampa Bay Life Unites Us (HB 4255) (Senate Form 1389)</td>
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SECTION 3 - HUMAN SERVICES

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

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

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

376 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 197,228

377 SPECIAL CATEGORIES
CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE - STATE OPERATIONS
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . 108,711,638

Funds in Specific Appropriation 377 include nonrecurring funds of $54,176,305 from the Community Mental Health Block Grant and $54,535,333 from the Community Substance Abuse Prevention Block Grant through funds made available to the state through the Supplemental COVID Relief and American Rescue Plan. The funds are for activities and services to individuals, families, and communities affected by substance use disorders, to adults with Serious Mental Illness (SMI), or to children with Serious Emotional Disturbance (SED). These funds shall prioritize the treatment and support of individuals without insurance, of services not covered by the Children’s Health Insurance Program (CHIP), Medicaid, Medicare, or of services not covered by the private insurance of indigent populations but have demonstrated success in improving treatment outcomes or supporting recovery.

378 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . 1,129

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

380 SPECIAL CATEGORIES
CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . 20,394,360
FROM FEDERAL GRANTS TRUST FUND . . . 1,347,055
FROM WELFARE TRANSITION TRUST FUND . . 731,355

Funds in Specific Appropriation 380 are provided for the administrative costs of the seven regional managing entities that deliver behavioral health care through local network providers.

381 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ASSERTIVE COMMUNITY TREATMENT (FACT) TEAM SERVICES
FROM GENERAL REVENUE FUND . . . . 28,823,789
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . 4,451,869
FROM FEDERAL GRANTS TRUST FUND . . . . 14,954,016

From the funds in Specific Appropriation 381, $9,921,030 from the General Revenue Fund may be provided as the state match for Medicaid reimbursable services provided through the Florida Assertive Community Treatment (FACT) Team services in Specific Appropriation 208.

From the funds in Specific Appropriation 381, the nonrecurring sum of
SECTION 3 - HUMAN SERVICES

$3,000,000 from the General Revenue Fund is provided to SMA Healthcare for a Florida Assertive Treatment Team serving Putnam and St. Johns counties (HB 2523) (Senate Form 2085).

381A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PUTNAM COUNTY SUBSTANCE ABUSE RE-ENTRY FACILITY
FROM GENERAL REVENUE FUND . . . . . 1,000,000

Funds provided in Specific Appropriation 381A to Putnam County are for the remodeling and refurbishing of a facility providing behavioral health services to prevent re-entry into the criminal justice system (HB 4789) (Senate Form 2528).

381B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY IMPROVEMENTS FOR PEER SUPPORT SPACE
FROM GENERAL REVENUE FUND . . . . . 15,000

Funds in Specific Appropriation 381B are provided to Peer Support Space to address ADA compliance and other facility needs (HB 3961) (Senate Form 1624).

381C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - THE GROVE YOUTH RESIDENTIAL SUBSTANCE ABUSE TREATMENT FACILITY
FROM GENERAL REVENUE FUND . . . . . 450,000

Funds in Specific Appropriation 381C are provided to IMPOWER, Inc., for renovations to the Grove Residential Substance Abuse Treatment Facility (HB 9225) (Senate Form 2522).

381D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
LAKELAND REGIONAL MEDICAL CENTER - FREESTANDING BEHAVIORAL HEALTH HOSPITAL AND OUTPATIENT CENTER
FROM GENERAL REVENUE FUND . . . . . 1,500,000

Funds in Specific Appropriation 381D are provided to the Lakeland Regional Medical Center to support construction of the behavioral health hospital and outpatient centers (HB 2975) (Senate Form 1206).

381E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PROJECT LIFT FACILITY RENOVATIONS
FROM GENERAL REVENUE FUND . . . . . 450,000

Funds in Specific Appropriation 381E are provided to Project LIFT for the renovation and acquisition of a facility to expand mental health and workforce development services (HB 2071) (Senate Form 1044).

381F GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
CITRUS HEALTH NETWORK FACILITY IMPROVEMENTS
FROM GENERAL REVENUE FUND . . . . . 2,500,000

Funds in Specific Appropriation 381F are provided to Citrus Health Network for infrastructure renovations for a Statewide Inpatient Psychiatric Program for adolescents with significant behavioral needs (HB 3459) (Senate Form 1350).

381G GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
COVE BEHAVIORAL HEALTH MEN’S RESIDENCE RENOVATIONS
FROM GENERAL REVENUE FUND . . . . . 105,000

Funds in Specific Appropriation 381G are provided to Cove Behavioral Health for facility improvements to its residential treatment facility that serves men with behavioral health issues (HB 3801) (Senate Form 1386).
CONFERECE REPORT ON HOUSE BILL 5001

SECTION 3 - HUMAN SERVICES

381H GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CHILD GUIDANCE CENTER IMPROVEMENTS FROM GENERAL REVENUE FUND . . . . . 300,000

Funds in Specific Appropriation 381H are provided to the Child Guidance Center for infrastructure improvements to support the center's mental health outpatient services program (HB 4245)(Senate Form 1551).

381I GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HOUSE OF HOPE OF FLORIDA CAMPUS FROM GENERAL REVENUE FUND . . . . . 1,125,000

Funds in Specific Appropriation 381I are provided to House of Hope of Florida for construction of a residential drug and alcohol rehabilitation facility (HB 2685)(Senate Form 1696).

381J GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PHOENIX PROGRAMS OF FLORIDA - RESIDENTIAL FACILITY EXPANSION FROM GENERAL REVENUE FUND . . . . . 914,000

Funds in Specific Appropriation 381J are provided to Phoenix Programs of Florida for the expansion of its residential behavioral health treatment facility (HB 3469)(Senate Form 1734).

381K GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HANLEY FOUNDATION COMMUNITY RECOVERY CENTER FROM GENERAL REVENUE FUND . . . . . 1,500,000

Funds in Specific Appropriation 381K are provided to the Hanley Foundation to support the construction of a community addiction recovery center (HB 3317)(Senate Form 1871).

381L GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FIRST STEP OF SARASOTA - ACUTE BEHAVIORAL HEALTH FACILITY FROM GENERAL REVENUE FUND . . . . . 500,000

Funds in Specific Appropriation 381L are provided in nonrecurring funds from the General Revenue Fund to First Step of Sarasota for the planning and construction of an Acute Behavioral Health Facility (HB 3987)(Senate Form 2156).

381M GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BANYAN HEALTH CRISIS INTERVENTION RECEIVING FACILITY AND HEALTH CENTER FROM GENERAL REVENUE FUND . . . . . 1,500,000

Funds in Specific Appropriation 381M are provided in nonrecurring funds from the General Revenue Fund to Banyan Community Health Centers for the expansion of its crisis intervention receiving facility and health center (HB 3897)(Senate Form 2166).

381N GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ALACHUA CENTRAL RECEIVING FACILITY FROM GENERAL REVENUE FUND . . . . . 496,500

Funds in Specific Appropriation 381N are provided in nonrecurring funds from the General Revenue Fund to Meridian Behavioral Healthcare for the Alachua Central Receiving Facility (HB 4607)(Senate Form 2170).

381O GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PERSONAL ENRICHMENT MENTAL HEALTH SERVICES - CHILDREN'S CRISIS STABILIZATION UNIT AND COMMUNITY DIVERSION CENTER FROM GENERAL REVENUE FUND . . . . . 5,000,000

Funds in Specific Appropriation 381O are provided in nonrecurring
SECTION 3 - HUMAN SERVICES

funds from the General Revenue Fund to Personal Enrichment Through Mental Health Services (PEMHS) for the Children’s Crisis Stabilization Unit and Community Diversion Center (HB 4167) (Senate Form 2182).

381P GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PEACE RIVER CENTER BARTOW CRISIS CAMPUS
RENOVATIONS
FROM GENERAL REVENUE FUND . . . . . . 2,400,000

Funds in Specific Appropriation 381P are provided in nonrecurring funds from the General Revenue Fund to the Peace River Center for Personal Development for renovations to the Bartow Crisis Campus that serves as a Baker Act receiving facility and short-term residential treatment center (HB 3499) (Senate Form 2378).

381Q GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
APALACHEE/LIFESTREAM/GRACEPOINT FORENSIC RESIDENTIAL STEP-DOWN PROGRAM
FROM GENERAL REVENUE FUND . . . . . 4,730,100

Funds in Specific Appropriation 381Q are provided in nonrecurring funds from the General Revenue Fund to Apalachee Center, Lifestream, and Gracepoint to increase the number of community forensic treatment step-down beds (HB 9319)(Senate Form 2424).

381R GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
LIFE MANAGEMENT ADULT RESIDENTIAL TREATMENT FACILITY
FROM GENERAL REVENUE FUND . . . . . 1,500,000

Funds in Specific Appropriation 381R are provided in nonrecurring funds from the General Revenue Fund to Life Management Center of Northwest Florida for the construction of an adult behavioral health residential treatment facility (HB 9073)(Senate Form 2453).

TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . 764,609,846
FROM TRUST FUNDS . . . . . . . . . 343,394,407
TOTAL POSITIONS . . . . . . . . . . . . . . . . 121.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . 1,108,004,253

TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . 2,516,426,662
FROM TRUST FUNDS . . . . . . . . . . . . 1,684,719,830
TOTAL POSITIONS . . . . . . . . . . . . . . . . 12,231.75
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . 4,201,146,492
TOTAL APPROVED SALARY RATE . . . . 541,218,494

ELDER AFFAIRS, DEPARTMENT OF
PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 10,028,546

382 SALARIES AND BENEFITS POSITIONS 246.50
FROM GENERAL REVENUE FUND . . . . . 7,369,294
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 7,369,296

383 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 593,866
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 593,866

384 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 947,299
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 947,299
SECTION 3 - HUMAN SERVICES

385 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND .................. 21,292
FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 21,291

386 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .................. 102,665
FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 102,664

387 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND .................. 49,195
FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 49,195

388 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND .................. 70,731
FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 70,732

389 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .................. 37,752
FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 37,749

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES
FROM GENERAL REVENUE FUND .................. 9,192,094
FROM TRUST FUNDS .................. 9,192,092
TOTAL POSITIONS ........ 246.50
TOTAL ALL FUNDS ........ 18,384,186

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 3,053,337

390 SALARIES AND BENEFITS POSITIONS 60.00
FROM GENERAL REVENUE FUND .................. 1,530,898
FROM FEDERAL GRANTS TRUST FUND .................. 2,425,628
FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 898,059

391 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND .................. 268,597
FROM FEDERAL GRANTS TRUST FUND .................. 841,528
FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 233,359

392 EXPENSES
FROM GENERAL REVENUE FUND .................. 383,237
FROM FEDERAL GRANTS TRUST FUND .................. 1,085,024
FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 430,575

393 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND .................. 5,905
FROM FEDERAL GRANTS TRUST FUND .................. 5,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND .................. 5,000

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

395 SPECIAL CATEGORIES
GRANTS AND AIDS - ALZHEIMER’S DISEASE INITIATIVE
FROM GENERAL REVENUE FUND .................. 52,297,179

From the funds in Specific Appropriation 395, $1,750,000 from the
SECTION 3 - HUMAN SERVICES

General Revenue Fund is provided as a differential unit rate increase of up to 30 percent for those receiving services by an Alzheimer’s services adult day care center licensed under section 429.918, Florida Statutes, on or before March 1, 2020. The Department of Elder Affairs shall use the provider’s Alzheimer’s Disease Initiative Respite In-Facility Reimbursable Unit Rate as its baseline when calculating the differential increase.

From the funds in Specific Appropriation 395, $612,000,000 from the General Revenue Fund is provided for Alzheimer’s respite care services to serve individuals on the waitlist statewide.

From the funds in Specific Appropriation 395, $987,250 from the General Revenue Fund is provided to the Aging and Disability Resource Center to pay for the costs associated with Aging and Disability Resource Center contract management and compliance activities required by the Department of Elder Affairs for the Alzheimer’s Respite Care Program service provider contracts.

From the funds in Specific Appropriation 395, the following recurring base appropriations projects are funded from recurring general revenue funds:

- Alzheimer’s Caregiver Projects: $234,297
- Alzheimer’s Community Care Association: $1,500,000
- Dan Cantor Center – Alzheimer’s Project: $169,287

From the funds in Specific Appropriation 395, the following projects are funded from nonrecurring general revenue funds:

- Alzheimer’s Association Brain Bus (HB 4453) (Senate Form 1408): $319,000
- Alzheimer’s Community Care – Critical Support Initiative (HB 2023) (Senate Form 1020): $750,000
- City of Deerfield Beach – Northeast Focal Point Senior Center (HB 3535) (Senate Form 1008): $286,705
- City of Lauderdale Lakes Alzheimer’s Care Center – Alzheimer Care Services Expansion (HB 2907) (Senate Form 1682): $250,000
- Naples Senior Center Dementia Respite Support Program (HB 2201) (Senate Form 1114): $75,000

396 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY
FROM GENERAL REVENUE FUND . . . . 91,722,756
FROM FEDERAL GRANTS TRUST FUND . . 269,851
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 3,965,056

From the funds in Specific Appropriation 396, $9,000,000 from the General Revenue Fund is provided to serve elders on the Community Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the 11 planning and service areas according to the department’s established statewide allocation formula for the Community Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list who are most at risk of nursing home placement.

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

398 SPECIAL CATEGORIES
GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM
FROM GENERAL REVENUE FUND . . . . 15,429,701
FROM FEDERAL GRANTS TRUST FUND . . 94,003,432

From the funds in Specific Appropriation 398, the following recurring base appropriations projects are funded from recurring general revenue funds:

- Aging and Disability Resource Center of Broward County, Inc. Provider Service Area (PSA) 10: $681,080
- Alliance for Aging, Inc.: $152,626
- Alliance for Aging, Inc. – Provider Service Area (PSA) 11: $693,456
SECTION 3 - HUMAN SERVICES

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

From the funds in Specific Appropriation 398, the following projects are funded from nonrecurring general revenue funds:

2nd Mile Ministries - As We Gather (AWG) Program (HB 4693) (Senate Form 2312).............................. 100,000
City of Hallandale Beach - Austin Hepburn Senior Center (HB 3683)..................................................... 103,181
City of Hialeah – Elder Meals Program (HB 3289) (Senate Form 1266)................................................... 2,000,000
City of Hialeah Gardens – Elder Meals Program (HB 3293) (Senate Form 1795)........................................ 500,000
City of Homestead - Senior Citizen Programming (HB 4249) (Senate Form 1444)...................................... 175,000
City of Margate - Northwest Focal Point Senior Center (HB 2325) (Senate Form 1027).............................. 275,000
City of Miami Springs Senior Center - Supplemental Meals and Services (HB 2379) (Senate Form 1002).... 750,000
City of North Miami - South Central / South East Focal Point Senior Center (HB 2877) (Senate Form 1398)...... 300,000
City of Opa-locka - Senior Programming (HB 4123) (Senate Form 2094).................................................... 250,000
City of West Park - Senior Program (HB 4191) (Senate Form 1637)......................................................... 200,000
David Posnack Jewish Community Center - Senior Kosher Meal Program (HB 2081) (Senate Form 1346)........ 149,537
Jewish Community Services of South Florida – Nutritional Equity for Seniors Keeping Kosher (HB 3219) (Senate Form 1349)........ 400,000
Jewish Family & Community Services - Holocaust Survivor Services (HB 3981) (Senate Form 1581)........ 250,000
Little Havana Activities & Nutrition Centers - Homemaking and Companion Services for the Elderly (HB 2373) (Senate Form 1026)............ 1,000,000
North Miami Foundation for Senior Citizens Services, Inc. (HB 9141) (Senate Form 1612).......................... 350,000
Northeast Florida Senior Home Delivered Meals Program (HB 2083) (Senate Form 1293).......................... 500,000
Self Reliance, Inc. - Home Modification for Elderly Program (HB 3253) (Senate Form 2491)............... 600,000
Seniors are not Alone - Miami-Dade County (Senate Form 2699)............................................................ 250,000
Stirrup Congregate Meal Site – Meals for the Elderly Program (Senate Form 1874)............................... 250,000
Town of Cutler Bay - Active Adults Services (HB 2985) (Senate Form 2020)............................................ 100,000
SECTION 3 - HUMAN SERVICES

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

FROM FEDERAL GRANTS TRUST FUND . . 10,135,359
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 796,511

401 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 50,875

402 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

403 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 6,106
FROM FEDERAL GRANTS TRUST FUND . . 9,865
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 3,233

403A SPECIAL CATEGORIES
GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SENIOR CITIZEN CENTERS
FROM GENERAL REVENUE FUND . . . . 11,125,000

From the funds in Specific Appropriation 403A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

- Baker County Senior Life Enrichment Center Replacement Facility (HB 3261) (Senate Form 1573) .......................... 1,300,000
- City of Hialeah Gardens - Senior Center Improvements & Renovations (HB 3675) (Senate Form 1797) .................... 1,000,000
- Clay County Senior Services of Aging True (HB 2981) (Senate Form 1568) .................................. 225,000
- Hialeah Housing Authority (HHA) Elderly Affordable Housing - Hoffman Gardens Phase I (HB 3505) (Senate Form 1265) .................................. 3,900,000
- Naples Senior Center Construction of New Building (HB 4283) (Senate Form 1448) .................................. 1,400,000
- Nassau County Council on Aging Fernandina Beach Senior Life Center - Safety Renovations (HB 3155) (Senate Form 1522) .................................. 1,300,000
- Neighborly Care Network Facility Build-Out (HB 4499) (Senate Form 2270) .................................. 2,000,000

TOTAL: HOME AND COMMUNITY SERVICES
FROM GENERAL REVENUE FUND . . . . . 174,948,148
FROM TRUST FUNDS . . . . . . . . . . 121,738,743
TOTAL POSITIONS . . . . . . . . . . 60.00
TOTAL ALL FUNDS . . . . . . . . . . 296,686,891

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,602,500

404 SALARIES AND BENEFITS POSITIONS 63.50
FROM GENERAL REVENUE FUND . . . . 1,987,828
FROM ADMINISTRATIVE TRUST FUND . . 1,877,546
FROM FEDERAL GRANTS TRUST FUND . . 1,453,934
### Section 3 - Human Services

#### 405 Other Personal Services

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<tr>
<td>Administrative Trust Fund</td>
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<td>Federal Grants Trust Fund</td>
<td>658,272</td>
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From the funds in Specific Appropriation 405, $2,277,000 from the General Revenue Fund, of which $20,000 is nonrecurring, is provided for an incremental hardware refresh.

#### 406 Expenses

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<td>Federal Grants Trust Fund</td>
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From the funds in Specific Appropriation 406, $227,000 from the General Revenue Fund, of which $20,000 is nonrecurring, is provided for an incremental hardware refresh.

#### 407 Operating Capital Outlay

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<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants Trust Fund</td>
<td>2,000</td>
</tr>
</tbody>
</table>

#### 408 Special Categories

##### Contracted Services

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,191,085</td>
</tr>
<tr>
<td>Administrative Trust Fund</td>
<td>112,789</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>205,789</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 408, $243,000 from the General Revenue Fund, of which $10,000 is nonrecurring, is provided for an increase of the enterprise bandwidth to support one megabyte per allocated position.

From the funds in Specific Appropriation 408, $517,600 in nonrecurring funds from the General Revenue Fund is provided for network infrastructure upgrades and managed services.

From the funds in Specific Appropriation 408, $425,000 from the General Revenue Fund, of which $36,000 is nonrecurring, is provided for a unified communications/voice over internet protocol upgrade.

#### 409 Special Categories

##### Enterprise Client Information and Registration Tracking System (eCIRTS)

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>848,366</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>740,296</td>
</tr>
<tr>
<td>Operations and Maintenance Trust Fund</td>
<td>700,971</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 409, $848,366 in nonrecurring funds from the General Revenue Fund, $740,296 in nonrecurring funds from the Federal Grants Trust Fund, and $700,971 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided for the implementation of the Enterprise Client Information and Registration Tracking System (eCIRTS). The funds shall be held in reserve and the Department of Elder Affairs is authorized to submit quarterly budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual monthly costs for the project. The department shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy and Budget and the chair of the Senate Committee on Appropriations and the chair of the House of Representatives Appropriations Committee. Each report must include progress made to date for each project milestone, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

#### 410 Special Categories

##### Risk Management Insurance

<table>
<thead>
<tr>
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<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>50,175</td>
</tr>
</tbody>
</table>

#### 411 Special Categories

##### Lease or Lease-Purchase of Equipment

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>5,022</td>
</tr>
<tr>
<td>Administrative Trust Fund</td>
<td>4,159</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>7,016</td>
</tr>
</tbody>
</table>
SECTION 3 - HUMAN SERVICES

412 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 8,397
FROM ADMINISTRATIVE TRUST FUND 13,596

413A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND 20,694
FROM ADMINISTRATIVE TRUST FUND 32,650
FROM FEDERAL GRANTS TRUST FUND 112,212
FROM OPERATIONS AND MAINTENANCE TRUST FUND 224,898

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND 4,667,413
FROM TRUST FUNDS 7,734,727
TOTAL POSITIONS 63.50
TOTAL ALL FUNDS 12,402,140

CONSUMER ADVOCATE SERVICES
APPROVED SALARY RATE 1,720,704

414 SALARIES AND BENEFITS POSITIONS 37.00
FROM GENERAL REVENUE FUND 799,371
FROM ADMINISTRATIVE TRUST FUND 127,627
FROM FEDERAL GRANTS TRUST FUND 1,530,901

415 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND 34,559
FROM FEDERAL GRANTS TRUST FUND 424,509

416 EXPENSES
FROM GENERAL REVENUE FUND 209,359
FROM ADMINISTRATIVE TRUST FUND 106,740
FROM FEDERAL GRANTS TRUST FUND 107,427

417 SPECIAL CATEGORIES
PUBLIC GUARDIANSHIP CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 15,961,663
FROM ADMINISTRATIVE TRUST FUND 154,816

418 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 1,232,602
FROM ADMINISTRATIVE TRUST FUND 149,000

From the funds in Specific Appropriation 418, $504,950 from the General Revenue Fund, of which $420,250 is nonrecurring, is provided for client management and monitoring purposes for the Office of Public and Professional Guardians. The Office of Public and Professional Guardians shall work in consultation with professional guardianship associations.

419 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 31,308

420 SPECIAL CATEGORIES
LONG TERM CARE OMBUDSMAN COUNCIL
FROM GENERAL REVENUE FUND 877,388
FROM FEDERAL GRANTS TRUST FUND 626,020

421 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 50,092

422 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 5,252
FROM ADMINISTRATIVE TRUST FUND 419
FROM FEDERAL GRANTS TRUST FUND 7,232
## SECTION 3 - HUMAN SERVICES

### TOTAL: CONSUMER ADVOCATE SERVICES
- **From General Revenue Fund**: $19,167,035
- **From Trust Funds**: $3,269,250
- **Total Positions**: 37.00
- **Total All Funds**: $22,436,285

### TOTAL: ELDER AFFAIRS, DEPARTMENT OF
- **From General Revenue Fund**: $207,974,690
- **From Trust Funds**: $141,934,812
- **Total Positions**: 407.00
- **Total All Funds**: $349,909,502
- **Total Approved Salary Rate**: $18,405,087

### HEALTH, DEPARTMENT OF

#### PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

**Administrative Support**

- **Approved Salary Rate**: $20,344,849

#### 423 Salaries and Benefits
- **Positions**: 380.50
  - **From General Revenue Fund**: $3,520,780
  - **From Administrative Trust Fund**: $24,338,525

#### 424 Other Personal Services
- **From General Revenue Fund**: $41,488
  - **From Administrative Trust Fund**: $1,390,727

#### 425 Expenses
- **From General Revenue Fund**: $2,781,406
  - **From Administrative Trust Fund**: $13,812,680

#### 426 Aid to Local Governments

- **Grants and AIDS – Minority Health Initiatives**
  - **From General Revenue Fund**: $14,560,233

From the funds in Specific Appropriation 426, $5,400,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Health for the Telehealth Minority Maternity Care Pilot program as authorized pursuant to section 383.2163, Florida Statutes. (Senate Form 2664).

#### 427 Operating Capital Outlay
- **From General Revenue Fund**: $63,408
  - **From Administrative Trust Fund**: $673,137

#### 428 Special Categories

- **Transfer to Division of Administrative Hearings**
  - **From Administrative Trust Fund**: $37,716

#### 429 Special Categories

- **Contracted Services**
  - **From General Revenue Fund**: $1,455,172
  - **From Administrative Trust Fund**: $18,143,383

#### 430 Special Categories

- **Florida Accounting Information Resource (FLAIR) System Replacement**
  - **From Administrative Trust Fund**: $937,500

Funds in Specific Appropriation 430 are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023. The agency shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy & Budget, the chair of the Senate Appropriations Committee, and the chair of the House...
SECTION 3 - HUMAN SERVICES

of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

431 SPECIAL CATEGORIES
   CENTRALIZED ONLINE REPORTING, TRACKING, AND NOTIFICATION ENTERPRISE (CORTNE) SYSTEM
   FROM ADMINISTRATIVE TRUST FUND . . . 1,521,519

From the funds in Specific Appropriation 431, $1,521,519 in nonrecurring funds from the Administrative Trust Fund is provided to the Department of Health for the continued development of a Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) system.

The department shall coordinate with the Department of Financial Services’ Florida PALM project to ensure the CORTNE system does not duplicate functionality that will be provided in the PALM system.

432 SPECIAL CATEGORIES
   RISK MANAGEMENT INSURANCE
   FROM GENERAL REVENUE FUND . . . . 85,486
   FROM ADMINISTRATIVE TRUST FUND . . 219,353

433 SPECIAL CATEGORIES
   TENANT BROKER COMMISSIONS
   FROM ADMINISTRATIVE TRUST FUND . . . 738,731

434 SPECIAL CATEGORIES
   LEASE OR LEASE-PURCHASE OF EQUIPMENT
   FROM GENERAL REVENUE FUND . . . . 10,397
   FROM ADMINISTRATIVE TRUST FUND . . . 110,937

435 SPECIAL CATEGORIES
   TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
   FROM GENERAL REVENUE FUND . . . . 27,780
   FROM ADMINISTRATIVE TRUST FUND . . . 75,581

437 DATA PROCESSING SERVICES
   NORTHWEST REGIONAL DATA CENTER (NWRDC)
   FROM GENERAL REVENUE FUND . . . . 2,508,985
   FROM ADMINISTRATIVE TRUST FUND . . . 6,052,467

TOTAL: ADMINISTRATIVE SUPPORT
FROM GENERAL REVENUE FUND . . . . 25,055,135
FROM TRUST FUNDS . . . . . . . . . 68,052,256

TOTAL POSITIONS . . . . . . . . . . 380.50
TOTAL ALL FUNDS . . . . . . . . . . 93,107,391

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

APPROVED SALARY RATE 12,596,074

438 SALARIES AND BENEFITS
   POSITIONS 246.50
   FROM GENERAL REVENUE FUND . . . . 2,879,738
   FROM ADMINISTRATIVE TRUST FUND . . . 570,390
   FROM RAPE CRISIS PROGRAM TRUST
   FUND . . . . . . . . . . . . . . . . . 46,054
   FROM TOBACCO SETTLEMENT TRUST FUND . 356,743
   FROM EPILEPSY SERVICES TRUST FUND . . . . . . 75,167
   FROM FEDERAL GRANTS TRUST FUND . . . 11,813,108
   FROM GRANTS AND DONATIONS TRUST
   FUND . . . . . . . . . . . . . . . . . 2,544
   FROM MATERNAL AND CHILD HEALTH
   BLOCK GRANT TRUST FUND . . . . . . 1,323,544
   FROM PREVENTIVE HEALTH SERVICES
   BLOCK GRANT TRUST FUND . . . . . . 607,931

From the funds in Specific Appropriation 438, $356,743 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.
### SECTION 3 - HUMAN SERVICES

#### 439 OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: 84,755
- FROM FEDERAL GRANTS TRUST FUND: 1,405,822
- FROM GRANTS AND DONATIONS TRUST FUND: 65,110
- FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND: 152,396
- FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND: 70,270

#### 440 EXPENSES
- FROM GENERAL REVENUE FUND: 253,093
- FROM ADMINISTRATIVE TRUST FUND: 105,534
- FROM RAPE CRISIS PROGRAM TRUST FUND: 35,000
- FROM EPILEPSY SERVICES TRUST FUND: 31,044
- FROM BIO MEDICAL RESEARCH TRUST FUND: 2,047
- FROM FEDERAL GRANTS TRUST FUND: 2,622,507
- FROM GRANTS AND DONATIONS TRUST FUND: 21,410
- FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND: 466,752
- FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND: 292,504

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

#### 442 AID TO LOCAL GOVERNMENTS
- GRANTS AND AIDS - EPILEPSY SERVICES
  - FROM GENERAL REVENUE FUND: 3,644,594
  - FROM EPILEPSY SERVICES TRUST FUND: 709,547

> From the funds in Specific Appropriation 442, $976,364 in nonrecurring funds from the General Revenue Fund is provided for the Epilepsy Services Program (HB 4311) (Senate Form 1322).

#### 443 AID TO LOCAL GOVERNMENTS
- CONTRIBUTION TO COUNTY HEALTH UNITS
  - FROM GENERAL REVENUE FUND: 3,455,424

#### 444 AID TO LOCAL GOVERNMENTS
- GRANTS AND AIDS - PRIMARY CARE PROGRAM
  - FROM GENERAL REVENUE FUND: 18,682,810

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

#### 446 AID TO LOCAL GOVERNMENTS
- SCHOOL HEALTH SERVICES
  - FROM GENERAL REVENUE FUND: 16,909,412
  - FROM FEDERAL GRANTS TRUST FUND: 1,000,000

> Funds in Specific Appropriation 446 from the General Revenue Fund are provided as state match for Title XXI administrative funding for school health services in Specific Appropriations 485 through 487, 490, and 493.

> From the funds in Specific Appropriation 446, not less than $6,000,000 from the General Revenue Fund shall be provided for the Full Services Schools program pursuant to section 402.3026, Florida Statutes.

#### 447 OPERATING CAPITAL OUTLAY
- FROM FEDERAL GRANTS TRUST FUND: 10,350
- FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND: 6,000

#### 448 SPECIAL CATEGORIES
- GRANTS AND AIDS - OUNCE OF PREVENTION
  - FROM GENERAL REVENUE FUND: 1,900,000

> Funds in Specific Appropriation 448 are provided to fund a recurring
SECTION 3 - HUMAN SERVICES

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

449 SPECIAL CATEGORIES
GRANTS AND AIDS - CRISIS COUNSELING
FROM GENERAL REVENUE FUND . . . . 4,500,000

Funds in Specific Appropriation 449 are provided for the Pregnancy Support Services Program pursuant to section 381.96, Florida Statutes. The Department of Health shall award a contract to the current Florida Pregnancy Support Services Program contract management provider for this Specific Appropriation. The contract shall provide for payments to such provider of $500 per month per sub-contracted direct service provider for contract oversight, to include technical and educational support. The department is authorized to spend no more than $50,000 for agency program oversight activities.

450 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 214,803
FROM ADMINISTRATIVE TRUST FUND . . . . . 20,000
FROM RAPE CRISIS PROGRAM TRUST FUND . . . . . 10,000
FROM FEDERAL GRANTS TRUST FUND . . . . . 4,128,948
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 5,740
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . 13,000
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . 305,500

451 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 40,334,790
FROM ADMINISTRATIVE TRUST FUND . . . . . 100,000
FROM RAPE CRISIS PROGRAM TRUST FUND . . . . . 1,645,666
FROM FEDERAL GRANTS TRUST FUND . . . . . 13,676,521
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . 4,132,731
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . 532,095

From the funds in Specific Appropriation 451, $1,828,325 from the General Revenue Fund is provided for the Mary Brogan Breast and Cervical Cancer Early Detection Program pursuant to section 381.93, Florida Statutes.

From the funds in Specific Appropriation 451, $2,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault (recurring base appropriations project).

From the funds in Specific Appropriation 451, $9,500,000 from the General Revenue Fund is provided to the Florida Association of Free and Charitable Clinics (recurring base appropriations project).

From the funds in Specific Appropriation 451, $282,039 from the General Revenue Fund is provided to the Palm Beach County Rape Crisis Center (recurring base appropriations project).

From the funds in Specific Appropriation 451, $283,643 from the General Revenue Fund is provided to Community Smiles to partner with the Miami Children's Hospital pediatric dental residency program (recurring base appropriations project).

From the funds in Specific Appropriation 451, $500,000 from the General Revenue Fund is provided to the Andrews Institute Foundation's Eagle Fund for rehabilitative services to soldiers wounded during military service (recurring base appropriations project).
SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 451, $2,453,632 from the General Revenue Fund is provided to the Florida International University Neighborhood Help program (recurring base appropriations project).

From the funds in Specific Appropriation 451, $714,519 from the General Revenue Fund is provided to the University of Florida College of Dentistry to provide services through a network of community-based clinics (recurring base appropriations project).

From the funds in Specific Appropriation 451, $1,750,000 from the General Revenue Fund, of which $1,000,000 is nonrecurring (HB 3379) (Senate Form 1302), is provided to the Florida Heiken Children’s Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care (recurring base appropriations project).

From the funds in Specific Appropriation 451, $2,842,604 in recurring funds from the General Revenue Fund is provided for the sole purpose of raising hourly wages of employees of local certified rape crisis centers to at least $15.00 per hour. To receive funds, the Florida Council Against Sexual Violence must amend its contract with the Department of Health. The contract amendment must require the council to agree to require each local certified rape crisis center receiving funds pursuant to this specific appropriation to use all of such funds towards raising the hourly wages to at least $15.00 per hour.

From the funds in Specific Appropriation 451, $1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Sertoma Speech and Hearing Foundation of Florida, Inc., a Florida non-profit corporation, to support auditory oral early intervention programs serving children who are deaf, ages birth through two, in multiple counties including rural and underserved areas. These early intervention programs must solely offer auditory oral educational habilitation services, as defined and described in section 1002.391, Florida Statutes, and include faculty members who are credentialed as Certified Listening and Spoken Language Specialists or hearing support services in pursuit of spoken language outcomes for infants and toddlers who are deaf (HB 2109) (Senate Form 1103).

From the funds in Specific Appropriation 451, nonrecurring funds from the General Revenue Fund are provided for the following projects:

- Agape Community Health Center – Community Paramedic Chronic Care Program (HB 3997) (Senate Form 1933)................. 250,000
- Andrews Regenerative Medicine Center (HB 4619) (Senate Form 2176).................................................. 1,000,000
- BayCare Behavioral Health Remote Patient Monitoring Program (HB 2791) (Senate Form 1170).......................... 300,000
- City of Homestead – Breast Cancer Screening (HB 3663) (Senate Form 1444).............................................. 500,000
- Chronic Obstructive Pulmonary Disease (COPD) Readmissions Pulmonary Center of Excellence, Holy Cross Health (HB 3293) (Senate Form 1382).............................. 500,000
- City of Gainesville Community Resource Paramedic Program Funding (HB 2577) (Senate Form 2171).................. 260,000
- Common Threads- Nutrition Education for Health and Wellness (HB 4017).................................................. 533,000
- Community Health of South Florida – Coconut Grove Health Center Medical Care and Mental Health Services (HB 2905) (Senate Form 2103)........................................ 700,000
- Education is the Bridge to Health Literacy (HB 4247) (Senate Form 1481)...................................................... 250,000
- Eve’s Hope- South Florida Mobile Medical Unit (HB 3915) (Senate Form 1970)............................................. 109,006
- Florida Lions Eye Clinic, Inc.- Free Eye Care for Florida Residents (HB 2195) (Senate Form 1096)..................... 86,000
- Florida Senior Living Association Certified Nursing Assistants on the job training program (Senate Form 2468)........ 500,000
- Grace Medical Home – Mobile Medical Van (HB 2921) (Senate Form 1270)...................................................... 250,000
- Memorial Healthcare System – Adult Mobile Health Center (HB 4189) (Senate Form 1374).............................. 500,000
- NCH Health System – Simulation Center (HB 3282) (Senate Form 1139)......................................................... 1,999,998
- Nova Southeastern University – Clinic-Based Service
CONFERENCE REPORT ON HOUSE BILL 5001

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Outreach (HB 2125) (Senate Form 1014) ..................... 1,000,000

Partnership for Child Health - Craniofacial and Cleft Lip
and Palate (HB 4199) (Senate Form 1440) ................... 125,000

Professional Resource Network (HB 3141) (Senate Form 1291) ................................ 450,000

Project Be Strong (Social and Emotional Wellness) (HB
4053) (Senate Form 2279) ...................................... 100,000

Thelma Gibson Health Initiative (TGHI) - Community
"Passport" to Improved Medical, Physical and Behavioral
Health (HB 3873) (Senate Form 2194) ...................... 905,246

YMCA Safety Around Water (HB 4951) ....................... 2,000,000

452 SPECIAL CATEGORIES

GRANTS AND AIDS - HEALTHY START COALITIONS
FROM GENERAL REVENUE FUND .......................... 24,895,176
FROM MATERNAL AND CHILD HEALTH
BLOCK GRANT TRUST FUND ............................... 4,485,431

From the funds in Specific Appropriation 452, $4,420,000 from the General Revenue Fund, of which $20,000 is nonrecurring, is provided for grants to fatherhood programs that are integrated with home visiting programs, pursuant to HB 7065, or similar legislation, becoming law.

From the funds in Specific Appropriation 452, $500,000 in nonrecurring funds from the General Revenue Fund is provided for the Nurse-Family Partnership Program (HB 2467) (Senate Form 1156).

453 SPECIAL CATEGORIES

TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND
FROM GENERAL REVENUE FUND .......................... 10,850,000

453A SPECIAL CATEGORIES

TRANSFER TO THE H. LEE MOFFITT CANCER
CENTER AND RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND .......................... 20,000,000

From the funds in Specific Appropriation 453A, $20,000,000 in recurring funds from the General Revenue Fund is provided to the H. Lee Moffitt Cancer Center and Research Institute to be used as authorized pursuant to section 210.201(2), Florida Statutes. This funding is contingent upon the passage of SB 2526, or similar legislation, becoming law.

454 SPECIAL CATEGORIES

JAMES AND ESTHER KING BIOMEDICAL RESEARCH
PROGRAM
FROM BIOMEDICAL RESEARCH TRUST
FUND ............................................. 7,850,000

455 SPECIAL CATEGORIES

WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID
COLEY CANCER RESEARCH PROGRAM
FROM BIOMEDICAL RESEARCH TRUST
FUND ............................................. 10,000,000

From the funds in Specific Appropriation 455, $500,000 from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute (recurring base appropriations project).

456 SPECIAL CATEGORIES

HEALTH EDUCATION RISK REDUCTION PROJECT
FROM PREVENTIVE HEALTH SERVICES
BLOCK GRANT TRUST FUND ............................... 12,686

457 SPECIAL CATEGORIES

FLORIDA CONSORTIUM OF NATIONAL CANCER
INSTITUTE CENTERS PROGRAM
FROM GENERAL REVENUE FUND .......................... 83,571,257
FROM BIOMEDICAL RESEARCH TRUST
FUND ............................................. 16,428,743

Funds in Specific Appropriation 457 are provided for the Florida
SECTION 3 - HUMAN SERVICES

Consortium of National Cancer Institute (NCI) Centers Program established in section 381.915, Florida Statutes.

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

458 SPECIAL CATEGORIES
ENDOWED CANCER RESEARCH
FROM GENERAL REVENUE FUND . . . . . . 6,000,000

Funds in Specific Appropriation 458, of which $1,000,000 is nonrecurring funds from the General Revenue Fund, are provided to the Mayo Clinic Cancer Center of Jacksonville to fund an endowed cancer research chair pursuant to section 381.922(4), Florida Statutes.

459 SPECIAL CATEGORIES
PEDIATRIC CANCER RESEARCH
FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . . . . 3,000,000

Funds in Specific Appropriation 459 are provided for the Live Like Bella Initiative pursuant to section 381.922(2)(c), Florida Statutes, to advance progress toward curing pediatric cancer.

460 SPECIAL CATEGORIES
ALZHEIMER RESEARCH
FROM GENERAL REVENUE FUND . . . . . 5,000,000

Funds in Specific Appropriation 460 are provided for the Ed and Ethel Moore Alzheimer’s Disease Research Program established in section 381.82, Florida Statutes.

461 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS
FROM FEDERAL GRANTS TRUST FUND . . . . 308,875,678

462 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 77,332

463 SPECIAL CATEGORIES
WOMEN, INFANTS AND CHILDREN (WIC)
FROM FEDERAL GRANTS TRUST FUND . . . 250,929,257

464 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM FEDERAL GRANTS TRUST FUND . . . . 44,210
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . . 1,526

464A SPECIAL CATEGORIES
DENTAL STUDENT LOAN REPAYMENT PROGRAM
FROM GENERAL REVENUE FUND . . . . . 1,773,000

From the funds in Specific Appropriation 464A, $1,773,000 in nonrecurring funds from the General Revenue Fund is provided for the Dental Student Loan Repayment Program and the Donated Dental Services Program to be used as authorized pursuant to section 381.4019 and section 381.40195, Florida Statutes.

465 SPECIAL CATEGORIES
COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM
FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 77,329,334

Funds in Specific Appropriation 465 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......................... 14,318,110
State & Community Interventions - AHEC................... 6,249,620
Health Communications Interventions.................... 23,276,444
Health Communications Interventions - Pregnant Women.... 2,500,000
Cessation Interventions................................. 14,466,212
Cessation Interventions - AHEC......................... 8,473,201
Surveillance & Evaluation............................... 7,055,448
Administration & Management......................... 990,300

Funds provided for the Health Communications Intervention component must use strategies targeted toward Florida’s youth which integrate information about the consequence of tobacco use and the use of electronic nicotine delivery systems (ENDS).

From the funds in Specific Appropriation 465, 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 performable outcomes. The Department of Health shall establish specific performance and accountability criteria for all intervention and evaluation contracts. The criteria shall be based on best medical practices, past smoking cessation experience, the federal Centers for Disease Control and Prevention Best Practices for Comprehensive Tobacco Control Programs, and the ability to impact the broadest population.

466 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........ 14,142
FROM ADMINISTRATIVE TRUST FUND .......... 1,962
FROM RAPE CRISIS PROGRAM TRUST FUND .......... 418
FROM FEDERAL GRANTS TRUST FUND ........ 46,441
FROM GRANTS AND DONATIONS TRUST FUND ........ 284
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND .......... 4,715
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND .......... 1,495

466A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES
FROM GENERAL REVENUE FUND ........ 101,030,000

From the funds in Specific Appropriation 466A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

Community Health Centers of Pinellas - Milton Park Health Center Building Renovation (HB 4169) (Senate Form 2323). 500,000
Doctor’s Memorial Hospital (Bonifay) Rural Critical Health Care Clinic (HB 9279) (Senate Form 1164). 1,000,000
Gulf Breeze Hospital - Storm Hardening Project (HB 4617) (Senate Form 2045). 4,000,000
Hernando County - Access to Integrated Care (Senate Form 2163). 2,000,000
Lakeland Regional Health Medical Center - Graduate Medical Education Facility Construction (HB 3235) (Senate Form 1284). 1,500,000
Leon Haley, Jr., MD Trauma Center (HB 4469) (Senate Form 2774). 80,000,000
Neighborhood Medical Center Maternal & Pediatric Health Clinic (HB 9009) (Senate Form 1896). 750,000
Polk County - Frank B. Smith Emergency Generator Replacement (HB 2511) (Senate Form 2376). 140,000
Tampa General Hospital - Global Emerging Diseases Institute (HB 2829) (Senate Form 1151). 10,000,000
Town of Golden Beach Wellness Center (HB 2027) (Senate Form 1610). 400,000
Treasure Coast Hospice Negative Pressure Rooms (HB 2181).
SECTION 3 - HUMAN SERVICES

(Senate Form 2144) ...................................... 290,000
YMCA of Florida’s First Coast Immokalee Unique Abilities Center - Multipurpose Facility Phase 2 (HB 3985)
(Senate Form 1587) ...................................... 450,000

TOTAL: COMMUNITY HEALTH PROMOTION
FROM GENERAL REVENUE FUND ............ 350,315,781
FROM TRUST FUNDS ......................... 726,591,538
TOTAL POSITIONS .............................. 246.50
TOTAL ALL FUNDS ............................... 1,076,907,319

DISEASE CONTROL AND HEALTH PROTECTION

APPROVED SALARY RATE 28,485,710

467 SALARIES AND BENEFITS POSITIONS 630.50
FROM GENERAL REVENUE FUND ........... 8,567,947
FROM ADMINISTRATIVE TRUST FUND ....... 1,478,660
FROM FEDERAL GRANTS TRUST FUND ...... 14,383,800
FROM GRANTS AND DONATIONS TRUST FUND .... 9,432,443
FROM PLANNING AND EVALUATION TRUST FUND .... 7,801,816
FROM RADIATION PROTECTION TRUST FUND .... 366,035

468 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........... 54,195
FROM ADMINISTRATIVE TRUST FUND ...... 30,364
FROM FEDERAL GRANTS TRUST FUND ...... 2,472,733
FROM GRANTS AND DONATIONS TRUST FUND .... 1,165,296
FROM PLANNING AND EVALUATION TRUST FUND .... 135,728

469 EXPENSES
FROM GENERAL REVENUE FUND ........... 1,449,137
FROM ADMINISTRATIVE TRUST FUND ...... 729,127
FROM FEDERAL GRANTS TRUST FUND ...... 10,590,000
FROM GRANTS AND DONATIONS TRUST FUND .... 1,781,204
FROM PLANNING AND EVALUATION TRUST FUND .... 15,594,757
FROM RADIATION PROTECTION TRUST FUND .... 60,615

470 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - HIV/AIDS PREVENTION AND TREATMENT
FROM GENERAL REVENUE FUND ........... 29,528,611
FROM FEDERAL GRANTS TRUST FUND ...... 97,831,173

Funds in Specific Appropriation 470 from the General Revenue Fund may be used to fund Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS) Patient Care activities, Patient Care Networks, Ryan White Consortia, the AIDS Insurance Continuation Project, and other HIV prevention initiatives.

The funds in Specific Appropriation 470 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

From the funds in Specific Appropriation 470, $719,989 from the General Revenue Fund is provided to Jackson Memorial Hospital for the South Florida AIDS Network (recurring base appropriations project).

From the funds in Specific Appropriation 470, $239,996 from the General Revenue Fund is provided to the Youth Expressions and Farm Workers programs that provide HIV/AIDS outreach to Haitian and Latino communities (recurring base appropriations project).
SECTION 3 - HUMAN SERVICES

471 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - HOUSING OPPORTUNITIES
FOR PERSONS WITH AIDS (HOPWA)
FROM FEDERAL GRANTS TRUST FUND . . . 11,322,322

472 AID TO LOCAL GOVERNMENTS
CONTRIBUTION TO COUNTY HEALTH UNITS
FROM GENERAL REVENUE FUND . . . 14,662,823
FROM ADMINISTRATIVE TRUST FUND . . . 427,426
FROM GRANTS AND DONATIONS TRUST FUND . . . 2,194,571

473 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . 52,500
FROM ADMINISTRATIVE TRUST FUND . . . 15,000
FROM FEDERAL GRANTS TRUST FUND . . . 625,124
FROM GRANTS AND DONATIONS TRUST FUND . . . 48,000
FROM PLANNING AND EVALUATION TRUST FUND . . . 100,000

474 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . 1,315,149
FROM GRANTS AND DONATIONS TRUST FUND . . . 166,080

475 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . 2,291,055
FROM ADMINISTRATIVE TRUST FUND . . . 245,165
FROM FEDERAL GRANTS TRUST FUND . . . 11,104,638
FROM GRANTS AND DONATIONS TRUST FUND . . . 15,475,691
FROM PLANNING AND EVALUATION TRUST FUND . . . 3,885,489
FROM RADIATION PROTECTION TRUST FUND . . . 1,500

From the funds in Specific Appropriation 475, $450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

From the funds in Specific Appropriation 475, $1,000,000 from the General Revenue Fund is provided to the Department of Health to study the long-term health impacts of exposure to blue green algae and red tide toxins to residents, visitors, and those occupationally exposed in Florida.

476 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . 9,408,749
FROM FEDERAL GRANTS TRUST FUND . . . 9,362,591

From the funds in Specific Appropriation 476, the following projects are funded from nonrecurring general revenue funds:

- Broward Health - Every Woman (HB 3465) (Senate Form 1640). 241,920
- Drug Free America Foundation - Reducing the Use of Marijuana During Pregnancy and Postpartum (HB 2915) (Senate Form 1427) 221,903
- Florida International University - CLIA Laboratory for Functional Drug Testing to Individualize Cancer Treatments (HB 3247) 2,000,000
- Foundation for Sickle Cell Disease Research (HB 4807) (Senate Form 1843) 3,000,000
- Live Like Bella Childhood Cancer Foundation (HB 2453) (Senate Form 1694) 1,000,000
- University of Miami - HIV/AIDS Research at Center for AIDS Research (HB 2873) (Senate Form 1118) 1,000,000
- University of Miami Miller School of Medicine - Florida Stroke Registry (HB 4649) (Senate Form 1355) 1,000,000

477 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND . . . 1,995,141
SECTION 3 - HUMAN SERVICES

FROM FEDERAL GRANTS TRUST FUND . . . 2,443,885

478 SPECIAL CATEGORIES
OFFICE OF MEDICAL MARIJUANA USE
INFORMATION TECHNOLOGY SYSTEMS
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 4,442,239

Funds in Specific Appropriation 478, are provided to the Department of Health for the Office of Medical Marijuana Use for information technology issues including the Statewide Seed-To-Sale Tracking system, technology upgrades to the Medical Marijuana Use Registry and the Compliance, Licensure, Enforcement, and Regulatory (CLEAR) system. From these funds, $3,998,016 shall be held in reserve and the department is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release of funds held in reserve is contingent upon the approval of a comprehensive operational work plan for each project reflecting all project tasks and a detailed spending plan reflecting estimated and actual costs that comport with each deliverable proposed by the department. The department shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

479 SPECIAL CATEGORIES
TRANSFER TO FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY (FAMU) - DIVISION OF RESEARCH FROM GRANTS AND DONATIONS TRUST FUND . . . . 9,311,760

Funds provided in Specific Appropriation 479 shall be used exclusively for the purpose of educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities pursuant to section 381.986(7)(d), Florida Statutes.

The Division of Research at Florida Agricultural and Mechanical University shall provide to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Health quarterly update reports no later than 30 days after the close of each calendar quarter beginning July 30, 2022 for the calendar quarter ending June 30, 2022. At a minimum, these reports shall include the adopted fiscal year budget, expenditures to date, estimated expenditures remaining, program objectives, the public education plan with timelines, minority groups targeted, the number of minorities reached by program objectives, copies of any documents disseminated during the quarter as part of the public education campaign for educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities, a list of all research projects on the impact of the unlawful use of marijuana on minority communities funded under this program, including project status and copies of any studies or reports funded by this program completed or published during the quarter.

480 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND . . . 498,687

481 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . 240,502
FROM GRANTS AND DONATIONS TRUST FUND . . . 7,668

482 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . 31,674
FROM ADMINISTRATIVE TRUST FUND . . . 1,748
FROM FEDERAL GRANTS TRUST FUND . . . 49,573
FROM GRANTS AND DONATIONS TRUST FUND . . . 11,500
FROM PLANNING AND EVALUATION TRUST FUND . . . 45,320
SECTION 3 - HUMAN SERVICES

483 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .......... 64,198
FROM ADMINISTRATIVE TRUST FUND ... 4,233
FROM FEDERAL GRANTS TRUST FUND ... 67,248
FROM GRANTS AND DONATIONS TRUST FUND ................. 38,266
FROM PLANNING AND EVALUATION TRUST FUND ........... 27,998
FROM RADIATION PROTECTION TRUST FUND ............... 1,047

484 SPECIAL CATEGORIES
OUTREACH FOR PREGNANT WOMEN
FROM GENERAL REVENUE FUND ........ 500,000

TOTAL: DISEASE CONTROL AND HEALTH PROTECTION FROM GENERAL REVENUE FUND .......... 69,345,219
FROM TRUST FUNDS ...................... 236,594,982
TOTAL POSITIONS ....................... 630.50
TOTAL ALL FUNDS ....................... 305,940,201

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS
APPROVED SALARY RATE 399,735,503

485 SALARIES AND BENEFITS
POSITIONS 8,976.51
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .............. 576,493,256

486 OTHER PERSONAL SERVICES
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .............. 58,247,880

487 EXPENSES
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .............. 126,163,312

From the funds in Specific Appropriations 487 and 509, the Department of Health is authorized to transfer funds to the Agency for Health Care Administration from the General Revenue Fund, County Health Department Trust Fund, Grants and Donations Trust Fund, and the Federal Grants Trust Fund to purchase prescription drugs pursuant to the parameters of the Canadian Prescription Drug Importation Program as authorized by section 381.02035, Florida Statutes, for use in state programs as outlined in section 381.02035(3), Florida Statutes.

488 AID TO LOCAL GOVERNMENTS
CONTRIBUTION TO COUNTY HEALTH UNITS
FROM GENERAL REVENUE FUND ........ 153,885,221

From the funds in Specific Appropriation 488, $7,000,000 in nonrecurring funds from the General Revenue Fund is appropriated to the Department of Health to provide a statewide adjustment to the County Health Department allocation of non-categorical funds. The allocation methodology shall place an emphasis on each county’s total population and percent of uninsured. These funds shall be placed in reserve. The Department of Health shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. Release of the funds is contingent upon the submission of a proposed allocation methodology by county.

489 AID TO LOCAL GOVERNMENTS
COMMUNITY HEALTH INITIATIVES
FROM GENERAL REVENUE FUND ........ 1,951,797
FROM COUNTY HEALTH DEPARTMENT TRUST FUND .............. 500,000

From the funds in Specific Appropriation 489, the following recurring base appropriations projects are funded with recurring general revenue funds:

La Liga - League Against Cancer ......................... 1,150,000
### SECTION 3 - HUMAN SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Minority Outreach - Penalver Clinic</td>
<td>319,514</td>
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<tr>
<td>Manatee County Rural Health Services</td>
<td>82,283</td>
</tr>
<tr>
<td><strong>OPERATING CAPITAL OUTLAY</strong></td>
<td></td>
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<tr>
<td>FROM COUNTY HEALTH DEPARTMENT TRUST FUND</td>
<td>10,235,802</td>
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<td><strong>LUMP SUM</strong></td>
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<td>COUNTY HEALTH DEPARTMENTS POSITIONS</td>
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<td><strong>SPECIAL CATEGORIES</strong></td>
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<tr>
<td>ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND</td>
<td>12,424,843</td>
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<td><strong>CONTRACTED SERVICES</strong></td>
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<tr>
<td>FROM COUNTY HEALTH DEPARTMENT TRUST FUND</td>
<td>90,252,267</td>
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<tr>
<td><strong>GRANTS AND AIDS - CONTRACTED SERVICES</strong> FROM COUNTY HEALTH DEPARTMENT TRUST FUND</td>
<td>27,500</td>
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<tr>
<td><strong>RISK MANAGEMENT INSURANCE</strong></td>
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<tr>
<td>FROM COUNTY HEALTH DEPARTMENT TRUST FUND</td>
<td>6,694,635</td>
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<td><strong>LEASE OR LEASE-PURCHASE OF EQUIPMENT</strong> FROM COUNTY HEALTH DEPARTMENT TRUST FUND</td>
<td>3,809,117</td>
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<tr>
<td><strong>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</strong></td>
<td></td>
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<tr>
<td>PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND</td>
<td>2,336,086</td>
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<td><strong>TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS</strong> FROM GENERAL REVENUE FUND</td>
<td>155,837,018</td>
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<td></td>
<td>887,184,698</td>
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<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
<td>1,043,021,716</td>
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### STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

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<tr>
<th>Description</th>
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<tr>
<td><strong>APPROVED SALARY RATE</strong></td>
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<td><strong>Salaries and Benefits</strong> POSITIONS</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,520,409</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>1,688,906</td>
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<tr>
<td>FROM EMERGENCY MEDICAL SERVICES</td>
<td>2,711,530</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>8,026,020</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>787,822</td>
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<tr>
<td>FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND</td>
<td>2,800,685</td>
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<tr>
<td>FROM PLANNING AND EVALUATION TRUST FUND</td>
<td>6,788,251</td>
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<tr>
<td>FROM RADIATION PROTECTION TRUST FUND</td>
<td>6,828,363</td>
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<tr>
<td><strong>Other Personal Services</strong> POSITIONS</td>
<td>44,611</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>191,560</td>
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<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>630,593</td>
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<tr>
<td>FROM EMERGENCY MEDICAL SERVICES</td>
<td>657,137</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>66,789</td>
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128
### SECTION 3 - HUMAN SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From Brain and Spinal Cord Injury Rehabilitation Trust Fund</td>
<td>122,935</td>
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<tr>
<td>From Planning and Evaluation Trust Fund</td>
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<td>From Radiation Protection Trust Fund</td>
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### 500 EXPENSES

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<th>Source Fund</th>
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<tr>
<td>From General Revenue Fund</td>
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<td>From Administrative Trust Fund</td>
<td>238,536</td>
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<tr>
<td>From Emergency Medical Services Trust Fund</td>
<td>520,404</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>1,846,269</td>
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<td>From Grants and Donations Trust Fund</td>
<td>272,116</td>
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<tr>
<td>From Brain and Spinal Cord Injury Rehabilitation Trust Fund</td>
<td>573,192</td>
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<td>From Planning and Evaluation Trust Fund</td>
<td>715,822</td>
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<tr>
<td>From Radiation Protection Trust Fund</td>
<td>1,645,717</td>
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### 501 AID TO LOCAL GOVERNMENTS

<table>
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<th>Source Fund</th>
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<tbody>
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### 502 AID TO LOCAL GOVERNMENTS

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<td>From Emergency Medical Services Trust Fund</td>
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### 503 AID TO LOCAL GOVERNMENTS

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<th>Source Fund</th>
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<tr>
<td>From Emergency Medical Services Trust Fund</td>
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### 504 OPERATING CAPITAL OUTLAY

<table>
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<th>Source Fund</th>
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<tr>
<td>From Emergency Medical Services Trust Fund</td>
<td>16,932</td>
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<td>From Federal Grants Trust Fund</td>
<td>61,466</td>
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<td>From Planning and Evaluation Trust Fund</td>
<td>28,302</td>
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<td>From Radiation Protection Trust Fund</td>
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### 505 SPECIAL CATEGORIES

<table>
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<th>Source Fund</th>
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<td>From Radiation Protection Trust Fund</td>
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### 506 SPECIAL CATEGORIES

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<th>Source Fund</th>
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### 507 SPECIAL CATEGORIES

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<td>From Administrative Trust Fund</td>
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<td>From Emergency Medical Services Trust Fund</td>
<td>765,458</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>1,587,060</td>
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<td>From Grants and Donations Trust Fund</td>
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<td>From Brain and Spinal Cord Injury Rehabilitation Trust Fund</td>
<td>242,075</td>
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<tr>
<td>From Planning and Evaluation Trust Fund</td>
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<tr>
<td>From Radiation Protection Trust Fund</td>
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</table>
SECTION 3 - HUMAN SERVICES

508 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 3,060,536
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND . . . . . . 1,321,507

From the funds in Specific Appropriation 508, $94,867 from the General Revenue Fund is provided to the Southwest Alachua County Primary and Community Health Care Clinic (recurring base appropriations project).

From the funds in Specific Appropriation 508, nonrecurring funds from the General Revenue Fund are provided for the following projects:

- Baptist Health Research Institute Familial Screening for Brain Aneurysms (Senate Form 1677)............................. 500,000
- Bitner/Plante Amyotrophic Lateral Sclerosis Initiative (HB 4859) (Senate Form 1475)................................. 1,000,000
- Broward Health - Healthcare Associated Infections Reduction Pilot Program (HB 9217) (Senate Form 2368).... 1,000,000
- Combating Stress among Firefighters (Senate Form 2298).... 315,000

509 SPECIAL CATEGORIES
DRUGS, VACCINES AND OTHER BIOLOGICALS
FROM GENERAL REVENUE FUND . . . . . 22,977,280
FROM FEDERAL GRANTS TRUST FUND . . . 119,154,984
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 43,293,173

The funds in Specific Appropriation 509 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

From the funds in Specific Appropriation 509, $5,000,000 from the General Revenue Fund is provided to the Department of Health for the purchase of emergency opioid antagonists to be made available to emergency responders.

From the funds provided in Specific Appropriation 509, $2,000,000 from the General Revenue Fund is provided for the Hormonal Long-acting Reversible Contraception (HLARC) Program. This program will be implemented through contracts with family planning providers to provide low cost hormonal long-acting reversible contraception (HLARC). Funds may be used to train clinical providers and provide education and outreach. Funds may also be used for HLARC removals. The Department of Health shall submit a report by January 1, 2023, to the Governor, President of the Senate, and Speaker of the House of Representatives which includes data on services provided, patient demographics, and use of funds for training and outreach.

510 SPECIAL CATEGORIES
TRANSFER STATE MATCHING FUNDS TO THE STATEWIDE MEDICAID MANAGED CARE LONG TERM CARE WAIVER
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND . . . . . . 2,505,111

511 SPECIAL CATEGORIES
GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS
FROM GENERAL REVENUE FUND . . . . . 500,000
FROM FEDERAL GRANTS TRUST FUND . . . 1,166,915

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

513 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 131,699
SECTION 3 - HUMAN SERVICES

| 514 | SPECIAL CATEGORIES | GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS | FROM FEDERAL GRANTS TRUST FUND | 1,000,000 |
| 515 | SPECIAL CATEGORIES | GRANTS AND AIDS - TRAUMA CARE | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 12,093,747 |
| 516 | SPECIAL CATEGORIES | GRANTS AND AIDS - SPINAL CORD RESEARCH | FROM GENERAL REVENUE FUND | 2,000,000 |
|      | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 4,000,000 |

From the funds in Specific Appropriation 516, $2,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Miami Project to Cure Paralysis (HB 3953) (Senate Form 1442).

| 517 | SPECIAL CATEGORIES | LEASE OR LEASE-PURCHASE OF EQUIPMENT | FROM GENERAL REVENUE FUND | 3,837 |
|      | FROM ADMINISTRATIVE TRUST FUND | 7,811 |
|      | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 55,064 |
|      | FROM FEDERAL GRANTS TRUST FUND | 6,177 |
|      | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 47,576 |
|      | FROM PLANNING AND EVALUATION TRUST FUND | 52,241 |
|      | FROM RADIATION PROTECTION TRUST FUND | 5,278 |

| 517A | SPECIAL CATEGORIES | GRANTS AND AIDS - HEALTH CARE EDUCATION REIMBURSEMENT AND LOAN REPAYMENT PROGRAM | FROM GENERAL REVENUE FUND | 6,000,000 |

| 518 | SPECIAL CATEGORIES | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | FROM GENERAL REVENUE FUND | 14,075 |
|      | FROM ADMINISTRATIVE TRUST FUND | 5,086 |
|      | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 13,623 |
|      | FROM FEDERAL GRANTS TRUST FUND | 30,689 |
|      | FROM GRANTS AND DONATIONS TRUST FUND | 3,793 |
|      | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 11,798 |
|      | FROM PLANNING AND EVALUATION TRUST FUND | 25,990 |
|      | FROM RADIATION PROTECTION TRUST FUND | 23,705 |

| 519 | SPECIAL CATEGORIES | MEDICALLY FRAGILE ENHANCEMENT PAYMENT | FROM GENERAL REVENUE FUND | 610,020 |

| TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES | FROM GENERAL REVENUE FUND | 39,484,442 |
| FROM TRUST FUNDS | 257,620,812 |

| TOTAL POSITIONS | 453.00 |
| TOTAL ALL FUNDS | 297,105,254 |

PROGRAM: CHILDREN’S MEDICAL SERVICES

CHILDREN’S SPECIAL HEALTH CARE

APPROVED SALARY RATE 20,361,329
SECTION 3 - HUMAN SERVICES

520 SALARIES AND BENEFITS

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521 OTHER PERSONAL SERVICES

| FROM GENERAL REVENUE FUND | 188,882 |
| FROM DONATIONS TRUST FUND | 184,296 |
| FROM FEDERAL GRANTS TRUST FUND | 367,425 |

522 EXPENSES

| FROM GENERAL REVENUE FUND | 4,115,097 |
| FROM DONATIONS TRUST FUND | 3,084,281 |
| FROM FEDERAL GRANTS TRUST FUND | 2,808,301 |

523 OPERATING CAPITAL OUTLAY

| FROM FEDERAL GRANTS TRUST FUND | 10,700 |

524 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILDREN’S MEDICAL SERVICES NETWORK

| FROM GENERAL REVENUE FUND | 19,964,382 |
| FROM DONATIONS TRUST FUND | 184,712,679 |
| FROM FEDERAL GRANTS TRUST FUND | 649,863 |
| FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | 9,110,054 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 1,613,263 |

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

From the funds in Specific Appropriation 524, up to $2,500,000 may be used by the Department of Health Children’s Medical Services Program to provide benefits authorized in section 391.0315, Florida Statutes, for children with chronic and serious medical conditions who do not qualify for Medicaid or Title XXI of the Social Security Act. The department shall maximize the use of funding provided by federal block grants before utilizing general revenue funds. Children eligible for assistance using these funds must be uninsured, insured but not covered for medically necessary services, or unable to access services due to lack of providers or lack of financial resources regardless of insurance status. The department may serve children on a first-come, first-serve basis until the appropriated funds are fully obligated. Receiving services through the Safety Net Program does not constitute an entitlement for coverage or services when funds appropriated for this purpose are exhausted.

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

From the funds in Specific Appropriation 524, $730,000 from the General Revenue Fund, of which $450,000 is nonrecurring (HB 3993) (Senate Form 1318), is provided to the Fetal Alcohol Spectrum Disorder program in Sarasota County (recurring base appropriations project).

From the funds in Specific Appropriation 524, recurring funds from the General Revenue Fund are provided for the following Children’s Medical Services specialty contracts:

- University of South Florida – Regional Perinatal Intensive Care Center................................. 45,000
- Johns Hopkins/All Children’s Hospital – Hematology/Oncology........................................... 48,500
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University of Florida - Regional Perinatal Intensive Care Center ........................................ 50,000
MATCH dba Partnership for Child Health - Craniofacial and Cleft Lip/Cleft Palate ..................... 78,023
Nemours Jacksonville - Hematology/Oncology ................................................................. 79,439
Sacred Heart Hospital - Regional Perinatal Intensive Care Center ..................................... 127,788
Children’s Diagnostic and Treatment Center - HIV/AIDS ........................................ 138,889
University of South Florida - Disease Management ............................................... 151,545
Wolfson Children’s Hospital - Disease Management ........................................... 180,000
University of Miami - Comprehensive Children’s Kidney Failure Center ......................... 205,618
University of Miami - Disease Management .................................................................. 207,962
University of South Florida - HIV/AIDS ................................................................... 222,932
University of South Florida - Comprehensive Children’s Kidney Failure Center .......... 225,268
University of Florida - HIV/AIDS ........................................................................... 241,927
University of Florida - HIV/AIDS ........................................................................... 250,543
Joe DiMaggio Children’s Hospital - Craniofacial and Cleft Lip/Cleft Palate .................... 255,150
Nicklaus Children’s Hospital - Craniofacial and Cleft Lip/Cleft Palate ......................... 255,150
University of Miami - HIV/AIDS .............................................................................. 260,269
Sickle Cell Disease Association of Florida, Inc. - Sickle Cell Outreach ......................... 283,860
University of Florida - Disease Management ......................................................... 344,258
University of Florida - Hematology/Oncology .......................................................... 362,912
University of Florida - Comprehensive Children’s Kidney Failure Center ............. 390,466
University of South Florida - Tampa Referral Center ........................................... 393,120
University of Miami - Hematology/Oncology .......................................................... 404,501
University of Florida - Crano/Multi-Handicapped .................................................... 525,043

The Department of Health is authorized to reallocate funding among the above institutions based on contractual negotiations so long as the General Revenue allocation is not increased.

From the funds in Specific Appropriation 524, recurring funds from the Maternal and Child Health Block Grant Trust Fund are provided for the following Children’s Medical Services specialty contracts:

Children’s Diagnostic and Treatment Center - HIV/AIDS ......................................... 46,296
University of South Florida - HIV/AIDS ................................................................. 74,311
University of Florida - HIV/AIDS ........................................................................ 80,642
University of Florida - HIV/AIDS ........................................................................ 83,514
University of Miami - HIV/AIDS ........................................................................ 86,756
University of Florida - Health Care Transition ....................................................... 100,000
Orlando Health/Arnold Palmer - Hematology/Oncology ....................................... 110,427
Johns Hopkins/ All Children’s - Hematology/Oncology ........................................ 145,500
The Nemours Foundation - Regional Network for Access and Quality ..................... 150,000
MATCH dba Partnership for Child Health - Regional Network for Access and Quality .................................................. 150,000
University of Florida - Disease Management ......................................................... 130,000
University of Florida - Behavioral Health ............................................................. 445,000
University of Miami - Behavioral Health ................................................................. 455,000
Florida International University - Behavioral Health ............................................. 525,000
Florida State University - Behavioral Health ......................................................... 525,000
National Institute for Children’s Health Quality - QI Learning Collaborative ........... 597,726
University of Central Florida - Patient-Centered Medical Home ............................... 755,000

The Department of Health is authorized to reallocate funding among the above institutions based on contractual negotiations so long as the Maternal and Child Health Block Grant Trust Fund allocation is not increased.

From the funds in Specific Appropriation 524, 5,000,000 from the General Revenue Fund is provided to create a Children’s Hearing Aid program within the Department of Health Children’s Medical Services program. This program shall provide assistance to families with children 0 - 18 years of age, who are residents of the State of Florida, and who have been diagnosed with hearing loss by a licensed physician or audiologist. The program will assist with the purchase of hearing aids,
SECTION 3 - HUMAN SERVICES

assistive listening devices, external cochlear implant processor replacements, ear molds and hearing aid batteries. Children with family incomes at or below 400 percent of the federal poverty level guidelines, and as described in 391.021(3)(a), Florida Statutes, are eligible for the program. Children enrolled or who can qualify for the Florida Medicaid Program or Children’s Health Insurance program are not eligible for the program.

From the funds in Specific Appropriation 524, nonrecurring funds from the General Revenue Fund are provided for the following projects.

AdventHealth Orlando - Advanced Genomics for Critically Ill Newborns (HB 3503) (Senate Form 2113) ............... 725,000
Mothers’ Milk Bank of Florida - Donor Human Milk for Babies at Home (HB 4667) (Senate Form 2581) ............... 75,000
Nicklaus Children’s Hospital (Senate Form 2614) .......... 500,000
Pediatric Vision Center - University of South Florida Eye Institute and Lions Eye Institute for Transplant and Research (HB 4541) (Senate Form 1844) ............... 750,275
St. Joseph’s Children’s Hospital - Chronic Complex Clinic (HB 9113) (Senate Form 1207) ..................... 1,325,000

525 SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN
FROM GENERAL REVENUE FUND ........ 19,787,467
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND .... 5,763,295

From the funds in Specific Appropriation 525, $250,000 in nonrecurring funds from the General Revenue Fund is provided to the University of Florida Forensic Interview Center (HB 3983) (Senate Form 1474).

526 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM DONATIONS TRUST FUND ........ 6,530,809
FROM FEDERAL GRANTS TRUST FUND .... 82,405
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND .... 281,710

527 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ......... 300,000

From the funds in Specific Appropriation 527, $300,000 from the General Revenue Fund is provided to A Safe Haven for Newborns (recurring base appropriations project).

528 SPECIAL CATEGORIES
POISON CONTROL CENTER
FROM GENERAL REVENUE FUND ........ 6,666,498

Funds in Specific Appropriation 528, $6,666,498 from the General Revenue Fund is provided to the Poison Control Centers of Florida.

529 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ....... 289,965

530 SPECIAL CATEGORIES
GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C
FROM GENERAL REVENUE FUND ........ 47,361,173
FROM FEDERAL GRANTS TRUST FUND .... 31,017,140

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

From the funds in Specific Appropriation 530, up to $3,833,666 in nonrecurring funds from the Federal Grants Trust Fund is provided to the Department of Health for the replacement of its Early Steps Administrative system. The department must competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation.
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The funds shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and project spending plan. The department shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee. Each report must include progress made to date for each project milestone, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

531 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

532 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 92,952
FROM DONATIONS TRUST FUND . . . . . . . . 69,634
FROM FEDERAL GRANTS TRUST FUND . . . . . 30,227

TOTAL: CHILDREN’S SPECIAL HEALTH CARE
FROM GENERAL REVENUE FUND . . . . . . . . 108,709,577
FROM TRUST FUNDS . . . . . . . . . . 261,765,871

TOTAL POSITIONS . . . . . . . . . . . . 335.50
TOTAL ALL FUNDS . . . . . . . . . . 370,475,448

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE
APPROVED SALARY RATE 24,818,264

533 SALARIES AND BENEFITS
POSITIONS 612.50
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . . . . . . 37,471,976

534 OTHER PERSONAL SERVICES
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . . . . . . 4,634,783

535 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 86,419
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . . . . . 6,385,220

536 OPERATING CAPITAL OUTLAY
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . . . . . 57,604

537 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . . . . . 198,430

538 SPECIAL CATEGORIES
UNLICENSED ACTIVITIES
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . . . . . 1,173,452

539 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . . . . . 315,433

540 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 863,761
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . . . . . . 18,555,704
SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 540, $1,698,800 in nonrecurring funds from the Medical Quality Assurance Trust Fund is provided to the Department of Health for the development of an Artificial Intelligence Customer Service Solution. From these funds, $1,274,100 shall be held in reserve and the department is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for the release of funds shall include a detailed operational work plan and project spending plan. The department shall also provide quarterly project status reports to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The report must include progress made to date for each project milestone and contract deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

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TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS 70,715,916
TOTAL POSITIONS 612.50
TOTAL ALL FUNDS 70,715,916

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 51,302,402

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SECTION 3 - HUMAN SERVICES

550 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 1,691
FROM FEDERAL GRANTS TRUST FUND . . . 1,691
FROM U.S. TRUST FUND . . . . . . . . 227,101

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

552 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 2,367
FROM FEDERAL GRANTS TRUST FUND . . . 2,403
FROM U.S. TRUST FUND . . . . . . . . 348,097

TOTAL: DISABILITY BENEFITS DETERMINATION
FROM GENERAL REVENUE FUND . . . . . 1,831,043
FROM TRUST FUNDS . . . . . . . . . . 167,301,964

TOTAL POSITIONS . . . . . . . . . . 1,147.00
TOTAL ALL FUNDS . . . . . . . . . . 169,133,007

TOTAL: HEALTH, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . 750,578,215
FROM TRUST FUNDS . . . . . . . . . . 2,675,828,037

TOTAL POSITIONS . . . . . . . . . . 12,832.01
TOTAL ALL FUNDS . . . . . . . . . . 3,426,406,252
TOTAL APPROVED SALARY RATE . . . 579,612,786

VETERANS’ AFFAIRS, DEPARTMENT OF
PROGRAM: SERVICES TO VETERANS’ PROGRAM

VETERANS’ HOMES
From the funds in Specific Appropriations 553 through 580, the Department of Veterans’ Affairs shall provide a monthly reconciliation report for all Operations and Maintenance Trust Fund expenditures and revenues. The report shall include actual expenditures to date by category and revenue collections to date for each month and shall be reconciled to state accounting records. The Department shall provide applicable state accounting reports to validate the reconciliation report. The report shall also include expenditure projections by category and revenue projections for the remainder of the fiscal year by month; census data for each nursing home or domiciliary operated by the department by month; census data and anticipated opening dates for the new state veterans’ nursing homes, and a report of departmental use of contract nurse staffing agencies. In the event projected revenues are not sufficient to cover projected expenditures, the department shall submit a written corrective action plan to address each deficit by category. The corrective action plan shall prioritize reducing departmental administrative costs in the Executive Direction and Support Services program first in lieu of reductions to Veterans’ Benefits or Nursing home expenditures. The report shall be provided to the Governor, the President of the Senate and the Speaker of the House of Representatives no later than 30 days after the last business day of the preceding month.

From the funds in Specific Appropriations 553 through 578, the Department of Veteran Affairs shall make a recommendation on the location of the ninth and tenth state veterans’ nursing home to the Governor and the Cabinet no later than August 1, 2022.

APPROVED SALARY RATE 51,820,608

553 SALARIES AND BENEFITS POSITIONS 1,338.00
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 80,462,231

554 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 4,643,790
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FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 237,202

555 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 22,821,320
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 26,000
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 327,913

556 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 368,445
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 25,000
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 520,994

557 FOOD PRODUCTS
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 4,331,974

558 FIXED CAPITAL OUTLAY
MAINTENANCE AND REPAIR OF STATE-OWNED
RESIDENTIAL FACILITIES FOR VETERANS
FROM GENERAL REVENUE FUND . . . . . 380,552

560 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 21,532,378
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 8,021,913

From the funds in Specific Appropriation 560, $6,925,034 in recurring
funds from the General Revenue Fund must be used to raise wages of
contracted employees of the department to at least $15.00. These funds
shall be placed in reserve. The department is authorized to submit
budget amendments requesting the release of these funds pursuant to the
provisions of chapter 216, Florida Statutes. Release is contingent upon
the submission of an attestation by the executive director of the
department, subject to the penalty of perjury under section 837.012,
Florida Statutes, that all funds provided in Specific Appropriation 560
will be used toward raising the hourly wages of contracted employees to
at least $15.00 per hour.

561 SPECIAL CATEGORIES
RECREATIONAL EQUIPMENT AND SUPPLIES
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 99,000

562 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 1,636,021

563 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 417,557

TOTAL: VETERANS' HOMES
FROM GENERAL REVENUE FUND . . . . . 49,746,485
FROM TRUST FUNDS . . . . . . . . . . 96,105,805
TOTAL POSITIONS . . . . . . . . . . 1,338.00
TOTAL ALL FUNDS . . . . . . . . . . 145,852,290

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 1,908,083

564 SALARIES AND BENEFITS
POSITIONS 29.50
FROM GENERAL REVENUE FUND . . . . . 2,647,275
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 214,532
### SECTION 3 - HUMAN SERVICES

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Revenue Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>565 Other Personal Services</td>
<td>22,903</td>
<td></td>
<td></td>
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<tr>
<td>566 Expenses</td>
<td>1,133,797</td>
<td>547,965</td>
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<tr>
<td>567 Operating Capital Outlay</td>
<td>120,512</td>
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<tr>
<td>567A Special Categories</td>
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<tr>
<td>Transfer to Division of Administrative Hearings</td>
<td>2,675</td>
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<td>568 Special Categories</td>
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<tr>
<td>Contracted Services</td>
<td>267,632</td>
<td>519,862</td>
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<td>569 Special Categories</td>
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<tr>
<td>Risk Management Insurance</td>
<td>16,942</td>
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<tr>
<td>570 Special Categories</td>
<td></td>
<td></td>
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<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>7,882</td>
<td>593</td>
<td></td>
</tr>
<tr>
<td>571A Data Processing Services</td>
<td></td>
<td></td>
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<tr>
<td>Northwest Regional Data Center (NWRDC)</td>
<td>29,888</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total: Executive Direction and Support Services</td>
<td>4,249,506</td>
<td>1,282,952</td>
<td></td>
</tr>
<tr>
<td>Total Positions</td>
<td>29.50</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total All Funds</td>
<td>5,532,458</td>
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</tr>
</tbody>
</table>

### VETERANS’ BENEFITS AND ASSISTANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Revenue Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>572 Salaries and Benefits</td>
<td>4,725,617</td>
<td>3,066,174</td>
<td></td>
</tr>
<tr>
<td>573 Other Personal Services</td>
<td>12,612</td>
<td></td>
<td></td>
</tr>
<tr>
<td>574 Expenses</td>
<td>208,653</td>
<td>386,359</td>
<td></td>
</tr>
<tr>
<td>575 Operating Capital Outlay</td>
<td>15,500</td>
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<tr>
<td>576 Special Categories</td>
<td>2,569</td>
<td>32,500</td>
<td></td>
</tr>
</tbody>
</table>
SECTION 3 - HUMAN SERVICES

576A  SPECIAL CATEGORIES  
GRANTS AND AIDS - CONTRACTED SERVICES  
FROM GENERAL REVENUE FUND  . . . . .  6,336,005

From the funds in Specific Appropriation 576A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOF Missions Suicide Prevention (HB 4829) (Senate Form 1554)</td>
<td>500,000</td>
</tr>
<tr>
<td>Quantum Leap Farm Equine Assisted Therapy for Veterans (HB 3485) (Senate Form 1884)</td>
<td>190,000</td>
</tr>
<tr>
<td>K9s for Warriors - Lifetime Care &amp; Mental Health Support for Veterans (HB 3473)</td>
<td>750,000</td>
</tr>
<tr>
<td>K9 Partners for Patriots Mental Health Expansion (HB 9207)</td>
<td>175,000</td>
</tr>
<tr>
<td>Five Star Veterans Center Homeless Housing and</td>
<td>374,000</td>
</tr>
<tr>
<td>Reintegration Project (HB 3041) (Senate Form 1407)</td>
<td></td>
</tr>
<tr>
<td>University of South Florida - Alternative Treatment</td>
<td></td>
</tr>
<tr>
<td>Options for Veterans (Senate Form 2560)</td>
<td>500,000</td>
</tr>
<tr>
<td>The Fire Watch Project, Inc. (HB 3399) (Senate Form 1296)</td>
<td>540,000</td>
</tr>
<tr>
<td>Northeast Florida Women Veterans - Women Veterans Ignited (HB 4201) (Senate Form 1239)</td>
<td>497,005</td>
</tr>
<tr>
<td>Blue Angels Foundation - Post Traumatic Stress Protocol to Reduce Veteran Suicide</td>
<td>500,000</td>
</tr>
<tr>
<td>Florida Veterans Foundation (HB 2291) (Senate Form 1552)</td>
<td>250,000</td>
</tr>
<tr>
<td>Florida Veterans Legal Help Line (HB 2165)</td>
<td></td>
</tr>
<tr>
<td>Home Base Florida Veterans &amp; Family Care (HB 4625)</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Mid Florida Community Services, Inc., - Veteran Ride Program (HB 9201)</td>
<td>150,000</td>
</tr>
<tr>
<td>Veterans Helping Veterans- Veterans Outreach Program (HB 3269)</td>
<td>160,000</td>
</tr>
</tbody>
</table>

577  SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND  . . . . .  12,854
FROM OPERATIONS AND MAINTENANCE TRUST FUND  . . . . .  4,327

578  SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM GENERAL REVENUE FUND  . . . . .  22,528
FROM OPERATIONS AND MAINTENANCE TRUST FUND  . . . . .  12,896

578A  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
FROM GENERAL REVENUE FUND  . . . . .  3,800,000

From the funds in Specific Appropriation 578A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sunrise Senior, Veteran and Children’s Educational and Wellness Center (HB 2891)</td>
<td>300,000</td>
</tr>
<tr>
<td>K9s for Warriors Center for Operations and Training (HB 9049)</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Victory Village Senior Living Community (Senate Form 2637)</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

TOTAL: VETERANS’ BENEFITS AND ASSISTANCE  
FROM GENERAL REVENUE FUND  . . . . .  15,120,838
FROM TRUST FUNDS  . . . . . . . . .  3,528,637
TOTAL POSITIONS  . . . . . . . . .  115.00
TOTAL ALL FUNDS  . . . . . . . . .  18,649,475

VETERANS EMPLOYMENT AND TRAINING SERVICES

579  AID TO LOCAL GOVERNMENTS  
FLORIDA IS FOR VETERANS, INC.-OPERATIONS  
FROM GENERAL REVENUE FUND  . . . . .  400,000

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SECTION 3 - HUMAN SERVICES

580  AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - VETERANS EMPLOYMENT AND
TRAINING SERVICES PROGRAM
FROM GENERAL REVENUE FUND . . . . . . 2,000,000

The nonrecurring funds provided in Specific Appropriation 580, are
provided for the Veterans Employment and Training Services (VETS)
Program pursuant to sections 295.21 and 295.22, Florida Statutes.

TOTAL: VETERANS EMPLOYMENT AND TRAINING SERVICES
FROM GENERAL REVENUE FUND . . . . . . 2,400,000
TOTAL ALL FUNDS . . . . . . . . . . 2,400,000

TOTAL: VETERANS’ AFFAIRS, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . . 71,516,829
FROM TRUST FUNDS . . . . . . . . . . 100,917,394
TOTAL POSITIONS . . . . . . . . . . 1,482.50
TOTAL ALL FUNDS . . . . . . . . . . 172,434,223
TOTAL APPROVED SALARY RATE . . . 59,352,995

TOTAL OF SECTION 3
FROM GENERAL REVENUE FUND . . . . . . 14,658,413,869
FROM TRUST FUNDS . . . . . . . . . . 34,251,133,002
TOTAL POSITIONS . . . . . . . . . . 31,191.26
TOTAL ALL FUNDS . . . . . . . . . . 48,909,546,871
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 581 through 731, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House of Representatives Appropriations Committee for review.

From the funds in Specific Appropriations 581 through 731, the Department of Corrections may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as a result of a Prison Rape Elimination Act audit conducted in accordance with Title 28, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

Funds in Specific Appropriations 581 through 731 may not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2022, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 25,255,594

581 SALARIES AND BENEFITS POSITIONS 494.00
FROM GENERAL REVENUE FUND . . . . . 27,004,386
FROM ADMINISTRATIVE TRUST FUND . . . 1,620,093
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 82,103

582 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 35,110
FROM ADMINISTRATIVE TRUST FUND . . . 276,740

583 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,388,645
FROM ADMINISTRATIVE TRUST FUND . . . 500,000
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 1,313,200

584 AID TO LOCAL GOVERNMENTS
FLORIDA FOUNDATION FOR CORRECTIONAL EXCELLENCE, INC. - OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 750,000

Funds in Specific Appropriation 584 are provided for the Florida Foundation for Correctional Excellence direct-support organization, as authorized in section 944.802, Florida Statutes.

585 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 20,227
FROM ADMINISTRATIVE TRUST FUND . . . 30,160
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . 20,000

586 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . 2,675
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

587 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,565,016

588 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 565,307

589 SPECIAL CATEGORIES
TENTANT BROKER COMMISSIONS
FROM ADMINISTRATIVE TRUST FUND . . . 525,394

590 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 38,535

591 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 6,622,040
FROM ADMINISTRATIVE TRUST FUND . . . 46,312
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 95,511

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 37,991,941
FROM TRUST FUNDS . . . . . . . . . . 4,509,513
TOTAL POSITIONS . . . . . . . . . . 494.00
TOTAL ALL FUNDS . . . . . . . . . . 42,501,454

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 8,962,189

592 SALARIES AND BENEFITS
POSITIONS 179.50
FROM GENERAL REVENUE FUND . . . . . 10,167,910
FROM ADMINISTRATIVE TRUST FUND . . . 431,721

593 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 16,895

594 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 5,308,735
FROM ADMINISTRATIVE TRUST FUND . . . 2,484,511
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 472,761

595 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 967,720

596 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 14,414,397
FROM ADMINISTRATIVE TRUST FUND . . . 121,000
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 176,857

From the funds in Specific Appropriation 596, $10,151,874 in nonrecurring funds from the General Revenue Fund is provided to the Department of Corrections to competitively procure deliverables-based contracted services for the replacement of the Offender Based Information System. Of these funds, $8,151,874 is provided for system modernization, and up to $2,000,000 is provided to competitively procure a private sector provider with experience in conducting independent verification and validation (IV&V) services of public sector information technology projects to provide IV&V services for all department and vendor staff working to modernize the system. Of these funds, $9,001,874 shall be held in reserve. The department is authorized to submit quarterly budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department’s planned quarterly expenditures. Release is contingent upon the procurement of the IV&V vendor and the approval of a detailed operational work plan and monthly spend plan that identifies all work activities and costs budgeted for Fiscal Year 2022-2023. IV&V reports
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

shall include technical reviews of project deliverables submitted or accepted within the reporting period and assessments of the department’s project management and governance. The department shall provide monthly project status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Florida Digital Service. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

597 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 59,791

598 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . . 45,329

599 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 1,270

600 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 925

602 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . . . . 8,691,003
FROM ADMINISTRATIVE TRUST FUND . . . . . . . 133,744
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 22,524

TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . . 39,673,975
FROM TRUST FUNDS . . . . . . . . . . 3,843,118
TOTAL POSITIONS . . . . . . . . . . 179.50
TOTAL ALL FUNDS . . . . . . . . . . 43,517,093

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 603 through 666, each correctional facility warden, in conjunction with the Chief Financial Officer of the Department of Corrections, shall submit a report on the allocation of human resources and associated budget by correctional facility to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by July 30th of each year. At a minimum, each correctional facility must identify the number of authorized positions, delineating between filled and vacant, the projected number of employee hours needed to fulfill the operations of each facility, specifically denoting projected overtime hours, the methodology utilized to assign overtime in a uniform and equitable manner, and recruitment efforts and challenges including turnover rates. The department shall submit a comparison of actual utilization to projected estimates. The Inspector General shall certify that he or she has reviewed the information contained in each report and has verified its accuracy.

From the funds in Specific Appropriations 603 through 666, the Department of Corrections shall prepare a report detailing the amount of overtime expended per facility; the number of positions in overlap, with justification for each overlapped position; and identify the number of unfunded positions that may be eliminated. The report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by January 6, 2023.

From the recurring funds from the General Revenue Fund provided in Specific Appropriations 614, 627 and 639, a total of $1,217,262 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows:

Bay Correctional Facility................................. 269,324
Moore Haven Correctional Facility......................... 339,242
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the recurring funds from the General Revenue Fund provided in Specific Appropriations 614, 627 and 639, a total of $150,000 is provided to the Bureau of Private Prison Monitoring within the Department of Management Services to pay for subject matter experts to conduct medical and mental health site visits of the medical departments of private prisons and perform quality management audits no longer performed by the Department of Corrections. Funding is provided as follows:

- Adult Male Custody Operations............................. 109,350
- Adult and Youthful Offender Female Custody Operations..... 22,800
- Male Youthful Offender Custody Operations.................. 17,850

From the funds in Specific Appropriations 614, 627, and 639, $19,931,501 in recurring funds from the General Revenue Fund is provided for the sole purpose of raising salaries for correctional officers in privately operated facilities commensurate with the salary increases for state correctional officers as follows:

- Bay Correctional Facility................................. 2,824,788
- Blackwater Correctional Facility........................... 1,679,405
- Gadsden Correctional Facility............................. 3,909,150
- Graceville Correctional Facility............................ 4,010,433
- Lake City Correctional Facility............................. 4,500,000
- Moore Haven Correctional Facility......................... 1,036,518
- South Bay Correctional Facility........................... 1,971,207

These funds shall be placed in reserve. To receive funds, a contracted vendor must amend its contract with the Department of Management Services. The contract amendment must require the vendor to agree to use funds solely for correctional officer salary increases. The contract amendment shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating the funds shall only be used for correctional officer salaries. By July 1, 2022, the Department of Management Services shall submit the revised contracts to the Department of Corrections, the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House of Representatives Appropriations Committee. The Department of Corrections is authorized to submit a budget amendment to request release of the funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes, contingent upon receipt of the revised contracts.

From the funds in Specific Appropriations 603, 605, 613, and 616, the department may continue to convert correctional officers from 12 hour shifts to 8.5 hour shifts at state operated correctional facilities.

ADULT MALE CUSTODY OPERATIONS

APPROVED SALARY RATE 434,330,739

603 SALARIES AND BENEFITS POSITIONS 8,108.00
FROM GENERAL REVENUE FUND ....... 609,796,502
FROM FEDERAL GRANTS TRUST FUND ... 189,638

From the funds and positions provided in Specific Appropriation 603, the Department of Corrections may utilize 14 existing authorized positions, 640,640 in existing salary rate, and $1,058,931 from existing general revenue funds to place dedicated officers at major state operated correctional institutions to perform security threat group research and analysis.

604 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 4,263,204

605 EXPENSES
FROM GENERAL REVENUE FUND ........ 20,520,019
FROM FEDERAL GRANTS TRUST FUND .... 216,765
FROM GRANTS AND DONATIONS TRUST FUND ................. 372,525

606 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........ 6,278,666
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Grants and Donations Trust Fund</th>
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<tbody>
<tr>
<td>607</td>
<td>Food Products</td>
<td>48,982,675</td>
<td>47,205</td>
<td>250,000</td>
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<td>608</td>
<td>Special Categories Contracted Services</td>
<td>8,165,849</td>
<td>249,000</td>
<td>250,000</td>
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<tr>
<td>609</td>
<td>Special Categories Food Service and Production</td>
<td>1,196,592</td>
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<tr>
<td>610</td>
<td>Special Categories Overtime</td>
<td>18,435,600</td>
<td></td>
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<tr>
<td>611</td>
<td>Special Categories Transfer to General Revenue Fund</td>
<td>6,800,000</td>
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</tr>
<tr>
<td>612</td>
<td>Special Categories Risk Management Insurance</td>
<td>18,193,965</td>
<td></td>
<td>1,221,505</td>
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<tr>
<td>613</td>
<td>Special Categories Salary Incentive Payments</td>
<td>2,346,898</td>
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<tr>
<td>614</td>
<td>Special Categories Private Prison Operations</td>
<td>147,050,849</td>
<td>3,714,516</td>
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</tr>
<tr>
<td>615</td>
<td>Special Categories Lease or Lease-Purchase of Equipment</td>
<td>564,610</td>
<td></td>
<td></td>
</tr>
<tr>
<td>616</td>
<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>414,675</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 611 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed $6,800,000, the Department of Corrections shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance of funds to the General Revenue Fund.

Funds in Specific Appropriation 614, $13,992,287 in recurring funds from the General Revenue Fund is provided for the private prison facilities per diem increases associated with the contract re-bids at Bay, Blackwater River, Moore Haven, South Bay, and Graceville Correctional Facilities.

From the funds in Specific Appropriation 614, $2,413,930 in nonrecurring funds from the Privately Operated Institutions Inmate Welfare Trust Fund is provided to the Florida Department of Corrections for the provision of enhanced in-prison and post-release recidivism reduction programs in place, the above referenced facilities shall be known as Correctional and Rehabilitation Facilities (HB 4885) (Senate Form 2046).
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT MALE CUSTODY OPERATIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>8,108.00</td>
<td>899,521,258</td>
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</tbody>
</table>

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Grants and Donations Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>823.00</td>
<td>92,067,992</td>
</tr>
</tbody>
</table>

**APPROVED SALARY RATE:** 41,386,948

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Private Operated Institutions Inmate Welfare Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>823.00</td>
<td>92,067,992</td>
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</tbody>
</table>
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

**APPROVED SALARY RATE** 15,356,131

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
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<tbody>
<tr>
<td>630 SALARIES AND BENEFITS POSITIONS</td>
<td>301.00</td>
<td>19,589,487</td>
<td>13,698</td>
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<tr>
<td>631 OTHER PERSONAL SERVICES</td>
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<tr>
<td>632 EXPENSES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>633 OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>20,185</td>
<td></td>
<td></td>
</tr>
<tr>
<td>634 FOOD PRODUCTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>635 SPECIAL CATEGORIES</td>
<td></td>
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</tr>
<tr>
<td>636 SPECIAL CATEGORIES</td>
<td></td>
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</tr>
<tr>
<td>637 SPECIAL CATEGORIES</td>
<td></td>
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<tr>
<td>638 SPECIAL CATEGORIES</td>
<td></td>
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<tr>
<td>639 SPECIAL CATEGORIES</td>
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<tr>
<td>640 SPECIAL CATEGORIES</td>
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<tr>
<td>641 SPECIAL CATEGORIES</td>
<td></td>
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</tbody>
</table>

**TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>48,127,194</td>
<td>215,272</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS** 301.00

**TOTAL ALL FUNDS** 48,342,466

#### SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

**APPROVED SALARY RATE** 340,934,804

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>642 SALARIES AND BENEFITS POSITIONS</td>
<td>8,084.00</td>
<td>479,805,832</td>
<td>3,140</td>
<td></td>
</tr>
</tbody>
</table>

From the funds and positions provided in Specific Appropriation 642, the Department of Corrections may utilize 33 existing authorized positions, 1,372,800 in existing salary rate, and $2,312,727 in existing general revenue funds to establish death-row movement correctional officer positions at Florida State Prison, Union Correctional Institution, and Lowell Correctional Institution.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>643</td>
<td>OTHER PERSONAL SERVICES</td>
<td>GENERAL REVENUE FUND</td>
<td>738,475</td>
</tr>
<tr>
<td>644</td>
<td>EXPENSES</td>
<td>GENERAL REVENUE FUND</td>
<td>10,495,555</td>
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<tr>
<td>645</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>GENERAL REVENUE FUND</td>
<td>20,000</td>
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<tr>
<td>646</td>
<td>FOOD PRODUCTS</td>
<td>GENERAL REVENUE FUND</td>
<td>32,835,385</td>
</tr>
<tr>
<td>647</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td>672,670</td>
</tr>
<tr>
<td>648</td>
<td>SPECIAL CATEGORIES</td>
<td>FOOD SERVICE AND PRODUCTION</td>
<td>1,072,824</td>
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<tr>
<td>649</td>
<td>SPECIAL CATEGORIES</td>
<td>OVERTIME</td>
<td>30,015,927</td>
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<tr>
<td>650</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>19,986,839</td>
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<tr>
<td>651</td>
<td>SPECIAL CATEGORIES</td>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>2,294,789</td>
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<tr>
<td>652</td>
<td>SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>493,810</td>
</tr>
<tr>
<td>653</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>189,559</td>
</tr>
</tbody>
</table>

**TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>578,621,665</td>
</tr>
<tr>
<td>TRUST FUNDS</td>
<td>3,140</td>
</tr>
</tbody>
</table>

**Total Positions** 8,084.00

**Total All Funds** 578,624,805

### PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

**APPROVED SALARY RATE** 47,953,138

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>654</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>GENERAL REVENUE FUND</td>
<td>929.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM CORRECTIONAL WORK PROGRAM</td>
<td>30,645,036</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TRUST FUND</td>
<td>27,926,874</td>
</tr>
</tbody>
</table>

The general revenue funds provided in Specific Appropriation 654 are provided to the Department of Corrections to ensure all public worksquads currently funded with general revenue funds are maintained. The department shall, before eliminating any general revenue funded public worksquad officer positions, submit its proposal to the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House of Representatives Appropriations Committee for review and approval.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>655</td>
<td>EXPENSES</td>
<td>GENERAL REVENUE FUND</td>
<td>426,281</td>
</tr>
<tr>
<td></td>
<td>FROM CORRECTIONAL WORK PROGRAM</td>
<td>TRUST FUND</td>
<td>514,620</td>
</tr>
<tr>
<td>656</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>GENERAL REVENUE FUND</td>
<td>5,000</td>
</tr>
</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 37,707

657 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . 466,353
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 233,548

658 LUMP SUM
CORRECTIONAL WORK PROGRAMS
POSITIONS 5.00
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 420,151

Funds and positions provided in Specific Appropriation 658, from the Correctional Work Program Trust Fund, are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service work squad contracts.

659 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 23,621,497
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 230,785

From the funds provided in Specific Appropriation 659, no privately operated work release center may house more than 200 inmates at any given time. In addition, each facility with 100 or more inmates in its work release program must have at least one certified correctional officer on premises at all times. A person who was a certified correctional officer at the time of separating or retiring from the Department of Corrections in good standing is considered to be a certified correctional officer for this purpose unless his or her certification has been revoked for misconduct.

660 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND . . . . 38,618
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 36,638

661 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND . . . . 2,636,446

662 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 1,348,038

663 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . 224,680
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 148,620

664 SPECIAL CATEGORIES
ELECTRONIC MONITORING
FROM GENERAL REVENUE FUND . . . . 5,754,883

665 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 23,002
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 3,537

666 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 2,040
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND . . . . . . . . . . . . 10,856
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

<table>
<thead>
<tr>
<th>Source</th>
<th>Positions</th>
<th>Total All Funds</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>65,191,874</td>
<td>29,563,336</td>
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<td>FROM TRUST FUNDS</td>
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<td>TOTAL POSITIONS</td>
<td>934.00</td>
<td>94,755,210</td>
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EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 21,687,791

<table>
<thead>
<tr>
<th>Category</th>
<th>Positions</th>
<th>Total All Funds</th>
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<tr>
<td>SALARIES AND BENEFITS</td>
<td>481.00</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>OTHER PERSONAL SERVICES</td>
<td>923,733</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>EXPENSES</td>
<td>127,505</td>
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<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>OPERATING CAPITAL OUTLAY</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>SPECIAL CATEGORIES</td>
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<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>7,761,951</td>
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<tr>
<td>CONTRACTED SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From the funds in Specific Appropriation 671, $1,000,000 in recurring funds from the General Revenue Fund is provided to continue the victim notification system (VINE).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From the funds in Specific Appropriation 671, $1,000,000 in recurring funds from the General Revenue Fund is provided to continue the automated staffing, time management and scheduling system.</td>
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<tr>
<td>SPECIAL CATEGORIES</td>
<td>177,488</td>
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<td>SALARY INCENTIVE PAYMENTS</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>SPECIAL CATEGORIES</td>
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<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>SPECIAL CATEGORIES</td>
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<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES</td>
<td>49,531,260</td>
<td>127,505</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM TRUST FUNDS</td>
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<tr>
<td>TOTAL POSITIONS</td>
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<tr>
<td>TOTAL ALL FUNDS</td>
<td>49,658,765</td>
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CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

APPROVED SALARY RATE 20,743,091

<table>
<thead>
<tr>
<th>Category</th>
<th>Positions</th>
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<tr>
<td>SALARIES AND BENEFITS</td>
<td>540.00</td>
<td>33,874,455</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>EXPENSES</td>
<td>81,041,997</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>289,061</td>
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</tr>
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</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

678 FIXED CAPITAL OUTLAY
CORRECTIONAL FACILITIES - LEASE PURCHASE
FROM GENERAL REVENUE FUND . . . . . 50,960,426

Funds in Specific Appropriation 678 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

Bay Correctional Facility................................. 824,650
Moore Haven Correctional Facility (Glades County)........ 1,070,838
South Bay Correctional Facility (Palm Beach County)...... 1,540,025
Graceville Correctional Facility (Jackson County)......... 6,566,588
Blackwater River Correctional Facility (Santa Rosa County) 8,548,375
Gadsden Correctional Facility............................. 1,317,025
Lake City Correctional Facility (Columbia County)......... 1,308,150
Lake Correctional Institution Mental Health Facility (Lake County)........................................... 9,235,025
Other Department of Corrections facilities................ 20,549,750

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty Work Camp (Liberty County), Franklin Work Camp (Franklin County), Cross City Work Camp (Dixie County), Okeechobee Work Camp (Okeechobee County), New River Work Camp (Bradford County), Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimmee Work Release Center (Osceola County), Lake City Work Release Center (Columbia County), Santa Fe Work Release Center (Alachua County), Everglades Re-Entry Center (Dade County), Baker Re-Entry Center (Baker County), and Pat Thomas Re-Entry Center (Gadsden County).

The funds in Specific Appropriation 678 reflect a reduction of $2,090,651 based on savings realized from bond refinancing.

679 FIXED CAPITAL OUTLAY
MAJOR REPAIRS, RENOVATIONS AND
IMPROVEMENTS TO MAJOR INSTITUTIONS
FROM GENERAL REVENUE FUND . . . . . 9,850,669

Funds in Specific Appropriation 679 are provided to address the most critical maintenance and repair needs and improvements at Department of Corrections' facilities statewide.

679A FIXED CAPITAL OUTLAY
PLANNING AND DESIGN - CORRECTIONAL
FACILITIES
FROM GENERAL REVENUE FUND . . . . . 10,000,000

From the funds in Specific Appropriation 679A, $10,000,000 in nonrecurring funds from the General Revenue Fund is provided for architectural and engineering professional services to assist the department with the development of a design proposal and construction plan for a correctional institution and correctional hospital unit. The department is authorized to submit budget amendments to request release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

680 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 3,939,726

681 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 8,984,258

682 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 4,198,894

683 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 72,700
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

684 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 11,963

684A QUALIFIED EXPENDITURE CATEGORY
CORRECTIONAL FACILITY CONSTRUCTION
FROM GENERAL REVENUE FUND . . . . 840,000,000

From the funds in Specific Appropriation 684A, $645,000,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of one 4,500-bed correctional institution. The funds shall be placed in reserve. The funds may be used for architectural and engineering professional services, land purchase, site preparation, construction, and construction management. The department shall seek available state or local land for construction of the facility, including existing prison sites. In the event that state or locally owned land is not available, funds may be used for purchase of land. Contingent upon the submission and Legislative Budget Commission approval of the design proposal and construction plan, the department may submit a budget amendment requesting release of the funds pursuant to the provisions of chapter 216, Florida Statutes. Upon initiation of any activities relating to correctional institution construction, the department shall submit quarterly status reports to the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House of Representatives Appropriations Committee on the status of construction activity.

From the funds in Specific Appropriation 684A, $195,000,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of one 250-bed hospital unit. The funds shall be placed in reserve. The department shall develop a design proposal and construction plan for one facility which meets the anticipated medical needs of the prison population, particularly the needs of elderly inmates. The department shall submit the plan to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by January 6, 2023. The department is authorized to submit a budget amendment to request release of the funds pursuant to the provisions of chapter 216, Florida Statutes, contingent upon receipt of the design and plan. Any funds remaining from this specific appropriation may be used to renovate existing medical facilities.

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
FROM GENERAL REVENUE FUND . . . . 1,043,224,149

TOTAL POSITIONS . . . . . . 540.00
TOTAL ALL FUNDS . . . . . . 1,043,224,149

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

APPROVED SALARY RATE 134,923,230

685 SALARIES AND BENEFITS POSITIONS 2,793.00
FROM GENERAL REVENUE FUND . . . . 200,482,634
FROM FEDERAL GRANTS TRUST FUND . . . 143,712

686 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 65,245

687 EXPENSES
FROM GENERAL REVENUE FUND . . . . 9,717,529

688 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 6,941

689 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . 1,060,274

690 SPECIAL CATEGORIES
BUILDING/OFFICE RENT PAYMENTS
FROM GENERAL REVENUE FUND . . . . 15,211,272
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Funds in Specific Appropriation 690 are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2022. Price level increases specifically appropriated may be used for rent payments for Department of Corrections’ private leases in the 2022-2023 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

691 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,240,324

From the funds in Specific Appropriation 691, $900,000 in nonrecurring funds from the General Revenue Fund is provided for Home Builders Institute (HBI) Building Careers for Inmates & Returning Citizens (HB 2405) (Senate Form 1260).

692 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 4,805,103

693 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 565,414

694 SPECIAL CATEGORIES
ELECTRONIC MONITORING
FROM GENERAL REVENUE FUND . . . . . 9,639,891

695 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 250,104

TOTAL: COMMUNITY SUPERVISION
FROM GENERAL REVENUE FUND . . . . . 243,044,731
FROM TRUST FUNDS . . . . . . . . . . 143,712

TOTAL POSITIONS . . . . . . . . . . 2,793.00
TOTAL ALL FUNDS . . . . . . . . . . 243,188,443

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

From the funds in Specific Appropriations 703 through 705, the Department of Corrections is authorized to transfer funds to the Agency for Health Care Administration from the General Revenue Fund to purchase prescription drugs pursuant to the parameters of the Canadian Prescription Drug Importation Program, as authorized by section 381.02035, Florida Statutes, for use in state programs as outlined in section 381.02035(3), Florida Statutes.

APPROVED SALARY RATE 7,787,355

696 SALARIES AND BENEFITS
POSITIONS 151.50
FROM GENERAL REVENUE FUND . . . . . 10,193,788
FROM FEDERAL GRANTS TRUST FUND . . 621,025

697 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 367,297
FROM FEDERAL GRANTS TRUST FUND . . 1,380

698 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,276,884
FROM FEDERAL GRANTS TRUST FUND . . 55,060

699 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 500,000

700 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 4,367,212

701 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 951,235
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 702 SPECIAL CATEGORIES

**INMATE HEALTH SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$421,000,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 702 are provided exclusively to pay for contracted statewide inmate health care services provided during the 2022-2023 fiscal year.

#### 703 SPECIAL CATEGORIES

**TREATMENT OF INMATES - GENERAL DRUGS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$38,480,847</td>
</tr>
</tbody>
</table>

#### 704 SPECIAL CATEGORIES

**TREATMENT OF INMATES - PSYCHOTROPIC DRUGS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$4,818,876</td>
</tr>
</tbody>
</table>

#### 705 SPECIAL CATEGORIES

**TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$84,923,167</td>
</tr>
</tbody>
</table>

#### 706 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$15,100</td>
</tr>
</tbody>
</table>

#### 707 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$257,924</td>
</tr>
</tbody>
</table>

TOTAL: **INMATE HEALTH SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$567,152,330</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>$677,465</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>151.50</strong></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>$567,829,795</strong></td>
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</table>

### PROGRAM: EDUCATION AND PROGRAMS

#### ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1,454,778</strong></td>
<td></td>
</tr>
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</table>

#### 708 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITIONS</td>
<td><strong>35.00</strong></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$1,808,124</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$137,271</td>
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</table>

#### 709 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$15,731</td>
</tr>
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</table>

#### 710 EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$68,648</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$75,000</td>
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</table>

#### 711 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$5,000</td>
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</tbody>
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#### 712 SPECIAL CATEGORIES

**CONTRACT DRUG ABUSE SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$14,863,682</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$2,200,000</td>
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</table>

#### 713 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$2,900</td>
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</table>
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>16,743,354</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>2,433,002</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>35.00</strong></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>19,176,356</strong></td>
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</table>

#### BASIC EDUCATION SKILLS

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>APPROVED SALARY RATE</strong></td>
<td><strong>19,101,390</strong></td>
</tr>
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#### 714 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>21,470,464</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>2,572,296</td>
</tr>
<tr>
<td><strong>POSITIONS</strong></td>
<td><strong>370.00</strong></td>
</tr>
</tbody>
</table>

#### 715 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,299,721</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>370,761</td>
</tr>
<tr>
<td>FROM STATE-OPERATED INSTITUTIONS</td>
<td>629,256</td>
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#### 716 EXPENSES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,914,186</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,200,000</td>
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<tr>
<td>FROM STATE-OPERATED INSTITUTIONS</td>
<td>1,373,738</td>
</tr>
<tr>
<td>INMATE WELFARE TRUST FUND</td>
<td>526,262</td>
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</table>

#### 717 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>100,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>200,000</td>
</tr>
<tr>
<td>FROM STATE-OPERATED INSTITUTIONS</td>
<td>526,262</td>
</tr>
<tr>
<td>INMATE WELFARE TRUST FUND</td>
<td>526,262</td>
</tr>
</tbody>
</table>

#### 719 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACTED SERVICES</td>
<td>8,585,096</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,000,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 719, $750,000 in recurring funds from the General Revenue Fund is provided for an online career education program. The department may contract with the Florida Virtual School or similar provider for this purpose. The Department of Corrections shall provide a report regarding the progress of the inmates in the online career education program to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by January 6, 2023.

From the funds in Specific Appropriation 719, $1,000,000 in recurring funds from the General Revenue Fund is provided to CareerSource Florida for the development and implementation of a vocational curriculum for inmates in the Florida Correctional System.

#### 720 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>119,585</td>
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</tbody>
</table>

#### 721 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>20,888</td>
</tr>
</tbody>
</table>

#### 722 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>27,776</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>877</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>877</td>
</tr>
</tbody>
</table>
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### TOTAL: BASIC EDUCATION SKILLS
- **From General Revenue Fund**: $35,537,716
- **From Trust Funds**: $7,873,190
- **Total Positions**: 370.00
- **Total All Funds**: $43,410,906

#### ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Salary Rate</strong></td>
<td>$3,463,624</td>
</tr>
<tr>
<td><strong>723 Salaries and Benefits Positions</strong></td>
<td>86.00</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$3,834,965</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>$227,392</td>
</tr>
<tr>
<td><strong>724 Other Personal Services</strong></td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>$1,345,586</td>
</tr>
<tr>
<td><strong>725 Expenses</strong></td>
<td>$372,770</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td><strong>726 Special Categories</strong></td>
<td></td>
</tr>
<tr>
<td>Contracted Services</td>
<td>$11,300,692</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 726, by January 6, 2023, all re-entry programs must provide the following information to the Department of Corrections: the population served by the program, including information relating to the criminal history, age, employment history, and education level of inmates served; the services provided to inmates as part of the program; the cost per inmate to provide those services; any available recidivism rates; and any matching funds or in-kind contributions provided to the program. The department shall compile this information and submit a report to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by February 1, 2023.

From the funds in Specific Appropriation 726, $1,225,000 in recurring funds and $3,000,000 in nonrecurring funds from the General Revenue Fund are provided for Operation New Hope’s re-entry initiatives (recurring base appropriations project) (HB 2739) (Senate Form 1570). Through its pre-release program (Ready4Release) Operation New Hope will provide pre-release case management, transition planning, career development, and referrals for incarcerated inmates at any Department of Corrections’ facility that is within 12 months of release. Through its post-release program (Ready4Work), Operation New Hope will provide post-release services including case management, career development, life skills training, job skills training, family reunification, financial assistance, and job placement assistance to ex-offenders on community supervision, or ex-offenders that have served time at a Department of Corrections’ facility, or participants of any State Attorney’s Office Diversion or Pretrial Intervention Programs, or adult ex-offenders who served time in a Department of Juvenile Justice facility. The Ready4Work Program may provide post-release service to any ex-offender that is within travel distance to the Ready4Work location. Through its virtual post-release program (Ready4Success), Operation New Hope will provide services to ex-offenders using a virtual (telecommunications, email, online software and video conferencing) platform for ex-offenders not able to attend in-person training. Funds used for the administrative services will be 18 percent of the total funds appropriated. Funds may be used for startup activities for opening of new Ready4Work locations in Florida but may not exceed 25 percent of the total funds appropriated.

From the funds in Specific Appropriation 726, $1,000,000 in recurring funds and $450,000 in nonrecurring funds from the General Revenue Fund are provided for the Ready4Work-Hillsborough re-entry program (recurring base appropriations project) (HB 2229) (Senate Form 1929), which replicates the Operation New Hope Ready4Work program. Funds used for the administrative services shall be 15 percent of total funds appropriated. Ready4Work-Hillsborough will provide pre-release risk assessment, a plan-of-care, career development, life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work re-entry program services upon release. Ready4Work-Hillsborough will also provide post-release services including case management, career development,
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

life skills training, job skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Ready4Work-Hillsborough may also provide such post-release services to formerly incarcerated persons who have been released from a Department of Corrections’ facility no more than three years before entry into the Ready4Work-Hillsborough re-entry program. Eligibility for participation in the Ready4Work-Hillsborough re-entry program is limited to inmates, offenders on community supervision, and recently released inmates who are transitioning back into the communities and workforce of Hillsborough, Pinellas, Pasco, or Polk counties.

From the funds in Specific Appropriation 726, $200,000 in recurring funds and $1,461,176 in nonrecurring funds from the General Revenue Fund may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to seven additional male or female prisons, including Computer Lab, Quest, and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs (recurring base appropriations project) (HB 4737) (Senate Form 1700).

From the funds in Specific Appropriation 726, $2,321,735 in nonrecurring funds from the General Revenue Fund is provided for the following appropriations projects:

- Brevard Reentry Portal (HB 2089) (Senate Form 1339) ........... 750,000
- Malachi Dads and Hannah’s Gift - Parenting Programs (Senate Form 2685) .................................................. 170,000
- Operation New Life (HB 4337) (Senate Form 1409) ............ 200,000
- Re-entry Alliance Pensacola, Inc. Re-entry Portal (HB 3803) (Senate Form 2048) ............................................. 300,000
- Re-Entry Alliance Pensacola (REAP)- Santa Rosa Re-Entry (HB 4887) (Senate Form 2203) ................................. 100,000
- RESTORE Reentry Program (HB 2381) (Senate Form 1405) .... 375,000
- Second Chance Program - 19th Judicial Circuit (HB 3591) (Senate Form 2198) .................................................. 346,735
- The Red Tent Women’s Initiative, Inc. (HB 9439) (Senate Form 1161) ......................................................... 80,000

727 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND .... 20,544

728 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND .......... 2,155

TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT
FROM GENERAL REVENUE FUND ........ 16,876,712
FROM TRUST FUNDS ................. 227,392
TOTAL POSITIONS ............. 86.00
TOTAL ALL FUNDS ............ 17,104,104

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES

From the funds in Specific Appropriations 729 through 731, the Department of Corrections may contract with Florida’s managing entities, as authorized by section 394.9082, Florida Statutes, for the statewide management of behavioral health treatment for offenders under community supervision. The entities shall work with the department to develop service delivery strategies that will improve the coordination, integration, and management of behavioral health services to offenders.

729 EXPENSES
FROM GENERAL REVENUE FUND ...... 300,000

730 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM GENERAL REVENUE FUND ........ 3,940,762

From the funds in Specific Appropriation 730, $500,000 in recurring funds from the General Revenue Fund is provided for naltrexone
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

extended-release injectable medication to treat alcohol and opioid dependence within the Department of Corrections (recurring base appropriations project).

From the funds in Specific Appropriation 730, $447,000 in nonrecurring funds from the General Revenue Fund is provided to WestCare Gulf Coast-Florida, Inc. for the Davis-Bradley Mental Health Overlay: Integrated Behavioral Health Treatment for Offenders (HB 2353) (Senate Form 2324).

731 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS
FROM GENERAL REVENUE FUND . . . . . 21,750,861
FROM FEDERAL GRANTS TRUST FUND . . . 400,000

From the funds in Specific Appropriation 731, $600,000 in recurring funds from the General Revenue Fund is provided for Cove Behavioral Health in Hillsborough County (recurring base appropriations project).

TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, AND TREATMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 25,991,623
FROM TRUST FUNDS . . . . . . . . . . 400,000
TOTAL ALL FUNDS . . . . . . . . . . 26,391,623

TOTAL: CORRECTIONS, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . 3,745,382,764
FROM TRUST FUNDS . . . . . . . . . . 63,931,655
TOTAL POSITIONS . . . . . . . . . . 23,380.00
TOTAL ALL FUNDS . . . . . . . . . . 3,809,314,419
TOTAL APPROVED SALARY RATE . . . . 1,123,340,802

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

APPROVED SALARY RATE 6,822,904

732 SALARIES AND BENEFITS POSITIONS 146.00
FROM GENERAL REVENUE FUND . . . . . 9,752,090
FROM FEDERAL GRANTS TRUST FUND . . . 64,187

733 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 405,453
FROM FEDERAL GRANTS TRUST FUND . . . 47,110

734 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 853,102
FROM FEDERAL GRANTS TRUST FUND . . . 12,863

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

736 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 393,606

737 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 84,799

738 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 25,000

739 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 48,145
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

740 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . . 596,714

TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS
FROM GENERAL REVENUE FUND . . . . . . 12,175,680
FROM TRUST FUNDS . . . . . . . . . . 124,160

TOTAL POSITIONS . . . . . . . . . . 146.00
TOTAL ALL FUNDS . . . . . . . . . . 12,299,840

TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW
FROM GENERAL REVENUE FUND . . . . . . 12,175,680
FROM TRUST FUNDS . . . . . . . . . . 124,160

TOTAL POSITIONS . . . . . . . . . . 146.00
TOTAL ALL FUNDS . . . . . . . . . . 12,299,840

TOTAL APPROVED SALARY RATE . . . . 6,822,904

JUSTICE ADMINISTRATION

From the funds provided in Specific Appropriations 741, 751, 752, 761, 1077, 1079, 1080, 1081, and 1083, 3 positions with associated salary rate, $2,392,216 in recurring funds and $10,877 in nonrecurring funds from the General Revenue Fund are provided to the Justice Administrative Commission and the Office of Criminal Conflict and Civil Regional Counsel of the First Region (Region 1 OCCCRC) for implementation and administration of a Child Representation Pilot Program ("program") which is established to provide quality court-appointed counsel to represent children who are:

- Placed in the custody of the Department of Children and Families on or after January 1, 2023;
- The subject of a shelter, dependency, or termination of parental rights proceeding in Broward or Palm Beach counties; and
- Not eligible to be represented by counsel through an organization under another program or otherwise not represented by counsel, including, but not limited to, privately retained or pro bono counsel.

The order of appointment must state that the program is appointed to represent the child and the types of proceedings for which the program is appointed to represent the child. The program may be appointed to represent a child only in a shelter proceeding, a dependency proceeding, a termination of parental rights proceeding, fair hearings, or appellate proceedings that stem from such proceedings.

The Program Director and one position shall be administratively housed within the budget entity of the Region 1 OCCCRC. The Region 1 OCCCRC shall hire an independent Program Director, who meets the same qualifications as required for the Executive Director of the Statewide Guardian ad Litem Program, to be responsible for the control, supervision, and direction of the program. The Program Director shall hire one position to support program implementation. The Justice Administrative Commission shall hire and house the remaining position to support billing and auditing workload associated with the program.

To the extent possible, the Region 1 OCCCRC may enter into contracts with local nonprofit organizations in Broward and Palm Beach counties to serve as counsel on behalf of the program. If Region 1 OCCCRC is unable to contract with local nonprofit organizations or in cases involving conflicts of interest, private counsel shall be appointed by the court, and compensated pursuant to section 27.5304, Florida Statutes. Such private counsel are subject to oversight and are responsible for data production as required by the program.

By October 1, 2023, and annually thereafter, the Region 1 OCCCRC must provide a status report on the implementation of the program to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee.

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,939,978
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

741 SALARIES AND BENEFITS

POSITIONS 93.00
FROM GENERAL REVENUE FUND . . . . . 7,076,656

742 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND . . . . . 47,457

742A AID TO LOCAL GOVERNMENTS

GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT FROM GENERAL REVENUE FUND . . . . . 6,250,000

From the funds in Specific Appropriation 742A, $6,250,000 in nonrecurring funds from the General Revenue Fund is provided for the Clerks of Court Pandemic Recovery Plan (Senate Form 1463).

743 LUMP SUM

RESERVE - STATE ATTORNEYS WITH REASSIGNED DEATH PENALTY CASES

POSITIONS 10.50
FROM GENERAL REVENUE FUND . . . . . 599,860

Funds and positions in Specific Appropriation 743 are provided for a state attorney to prosecute a capital felony case that has been reassigned to that state attorney's office. A state attorney must submit a budget amendment, in accordance with the provisions of chapter 216, Florida Statutes, to request the allocation of positions and funds from the lump sum appropriation category. A state attorney may continue to use positions and funds allocated from the lump sum appropriation category until such time that the state attorney ceases the prosecution of the reassigned capital felony case. If funds in this specific appropriation are unobligated in the last quarter of the 2022-2023 fiscal year, the State Attorney in the Ninth Judicial Circuit may submit a budget amendment to request the transfer of the remaining appropriation on a nonrecurring basis.

744 SPECIAL CATEGORIES

GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL FROM GENERAL REVENUE FUND . . . . . 342,160 FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 300,000

745 SPECIAL CATEGORIES

SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS FROM GENERAL REVENUE FUND . . . . . 2,250,000

Funds in Specific Appropriation 745 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts for sexual predator civil commitment cases is $200 per hour and all related travel costs must be apportioned to the associated case.

745A SPECIAL CATEGORIES

FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM GENERAL REVENUE FUND . . . . . 175,072

Funds in Specific Appropriation 745A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023. The agency shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy & Budget, the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Florida Digital Service. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

project issues and risks.

746 SPECIAL CATEGORIES
REIMBURSEMENT OF EXPENDITURES RELATED TO CIRCUIT AND COUNTY JURIES REQUIRED BY STATUTE
FROM GENERAL REVENUE FUND . . . . . . 11,700,000

747 SPECIAL CATEGORIES
LEGAL REPRESENTATION FOR DEPENDENT CHILDREN WITH SPECIAL NEEDS
FROM GENERAL REVENUE FUND . . . . . 2,115,500
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 1,201,500

Funds in Specific Appropriation 747 shall be used by the Justice Administrative Commission to contract with attorneys to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities and dependent children with certain special needs as specified in section 39.01305, Florida Statutes. The implementation of registries, as well as the appointment and compensation of private attorneys appointed pursuant to section 39.01305, Florida Statutes, shall be governed by the provisions of sections 27.40 and 27.5304, Florida Statutes. The flat fee amount for compensation shall not exceed $1,000 per child per year. No other appropriation shall be used to pay attorney fees and related expenses for attorneys representing dependent children with disabilities and appointments under section 39.01305, Florida Statutes.

748 SPECIAL CATEGORIES
PAYMENTS FOR QUALIFIED TRANSPORTATION BENEFITS PROGRAM
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 703,136

749 SPECIAL CATEGORIES
PUBLIC DEFENDER DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . . 20,263,034

Funds in Specific Appropriation 749 are provided for the Public Defenders’ due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit...................................... 894,043
2nd Judicial Circuit...................................... 713,100
3rd Judicial Circuit...................................... 160,275
4th Judicial Circuit...................................... 1,382,949
5th Judicial Circuit...................................... 946,386
6th Judicial Circuit...................................... 1,291,430
7th Judicial Circuit...................................... 733,859
8th Judicial Circuit...................................... 520,205
9th Judicial Circuit...................................... 1,249,858
10th Judicial Circuit...................................... 822,366
11th Judicial Circuit...................................... 3,603,927
12th Judicial Circuit...................................... 703,275
13th Judicial Circuit...................................... 2,052,641
14th Judicial Circuit...................................... 356,816
15th Judicial Circuit...................................... 909,094
16th Judicial Circuit...................................... 124,680
17th Judicial Circuit...................................... 1,492,634
18th Judicial Circuit...................................... 699,398
19th Judicial Circuit...................................... 653,387
20th Judicial Circuit...................................... 952,711

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

1st Judicial Circuit...................................... 190,611
2nd Judicial Circuit...................................... 323,698
3rd Judicial Circuit...................................... 52,251
6th Judicial Circuit...................................... 103,493
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

7th Judicial Circuit ...................................... 37,310
8th Judicial Circuit ...................................... 83,798
9th Judicial Circuit ...................................... 481,878
10th Judicial Circuit ..................................... 68,975
11th Judicial Circuit ..................................... 121,996
12th Judicial Circuit ..................................... 153,205
13th Judicial Circuit ..................................... 784,106
14th Judicial Circuit ..................................... 134,089
15th Judicial Circuit ..................................... 93,646
16th Judicial Circuit ..................................... 74,983
17th Judicial Circuit ..................................... 60,851

750 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE
FROM GENERAL REVENUE FUND . . . . . 14,366,133
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 4,671,528

Funds in Specific Appropriation 750 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for the following dependency and civil cases is set as follows:

ADMISSION OF INMATE TO MENTAL HEALTH FACILITY ................. 300
ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S. ..................... 500
BAKER ACT/MENTAL HEALTH - Ch. 394, F.S. ......................... 400
CINS/FINS - Ch. 984, F.S. ...................................... 750
CIVIL APPEALS .................................................... 400
DEPENDENCY - Up to 1 Year ..................................... 800
DEPENDENCY - Each Year after 1st Year .............................. 200
DEPENDENCY - No Petition Filed or Dismissed at Shelter .......... 200
DEPENDENCY APPEALS ........................................... 1,000
DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S. ................. 400
EMANCIPATION - Section 743.015, F.S. .............................. 400
GUARDIANSHIP - EMERGENCY - Ch. 744, F.S. ....................... 400
GUARDIANSHIP - Ch. 744, F.S. ................................... 400
MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S. ................. 300
MEDICAL PROCEDURES - Section 394.459(3), F.S. .................. 400
PARENTAL NOTIFICATION OF ABORTION ACT ........................ 400
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1 Year....................................................... 1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year after 1st Year ........................................... 200
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 Year....................................................... 1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year after first Year ............................................... 200
TERMINATION OF PARENTAL RIGHTS APPEALS ........................ 2,000
TUBERCULOSIS - Ch. 392, F.S. .................................... 300

751 SPECIAL CATEGORIES

OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 853,292
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 15,900

752 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 24,687

753 SPECIAL CATEGORIES

POST-CONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS
FROM GENERAL REVENUE FUND . . . . . 1,338,310

754 SPECIAL CATEGORIES

ATTORNEY PAYMENTS OVER FLAT FEE
FROM GENERAL REVENUE FUND . . . . . 10,667,589

755 SPECIAL CATEGORIES

CRIMINAL CONFLICT CASE COSTS
FROM GENERAL REVENUE FUND . . . . . 35,009,413

Funds in Specific Appropriation 755 are provided for case fees as
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs.

From the funds in Specific Appropriation 755, a total of $216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

<table>
<thead>
<tr>
<th>Category</th>
<th>Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSTCONVICTION - Rules 3.850, 3.801 &amp; 3.800, Fl.R.Crim.</td>
<td>$1,250</td>
</tr>
<tr>
<td>CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL)</td>
<td>$25,000</td>
</tr>
<tr>
<td>CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL)</td>
<td>$25,000</td>
</tr>
<tr>
<td>CAPITAL - 1ST DEGREE MURDER (NON-DEATH)</td>
<td>$15,000</td>
</tr>
<tr>
<td>CAPITAL SEXUAL BATTERY</td>
<td>$4,000</td>
</tr>
<tr>
<td>CAPITAL APPEALS</td>
<td>$9,000</td>
</tr>
<tr>
<td>CONTEMPT PROCEEDINGS</td>
<td>$500</td>
</tr>
<tr>
<td>CRIMINAL TRAFFIC</td>
<td>$500</td>
</tr>
<tr>
<td>EXTRADITION</td>
<td>$625</td>
</tr>
<tr>
<td>FELONY - LIFE</td>
<td>$5,000</td>
</tr>
<tr>
<td>FELONY - LIFE (RICO)</td>
<td>$9,000</td>
</tr>
<tr>
<td>FELONY - NONCAPITAL MURDER</td>
<td>$15,000</td>
</tr>
<tr>
<td>FELONY - PUNISHABLE BY LIFE</td>
<td>$2,500</td>
</tr>
<tr>
<td>FELONY - PUNISHABLE BY LIFE (RICO)</td>
<td>$6,000</td>
</tr>
<tr>
<td>FELONY 1ST DEGREE</td>
<td>$1,875</td>
</tr>
<tr>
<td>FELONY 1ST DEGREE (RICO)</td>
<td>$5,000</td>
</tr>
<tr>
<td>FELONY 2ND DEGREE</td>
<td>$1,250</td>
</tr>
<tr>
<td>FELONY 3RD DEGREE</td>
<td>$935</td>
</tr>
<tr>
<td>FELONY OR MISDEMEANOR - NO INFORMER FILED</td>
<td>$500</td>
</tr>
<tr>
<td>FELONY APPEALS</td>
<td>$1,875</td>
</tr>
<tr>
<td>JUVENILE DELINQUENCY - 1ST DEGREE FELONY</td>
<td>$750</td>
</tr>
<tr>
<td>JUVENILE DELINQUENCY - 2ND DEGREE</td>
<td>$500</td>
</tr>
<tr>
<td>JUVENILE DELINQUENCY - 3RD DEGREE</td>
<td>$375</td>
</tr>
<tr>
<td>JUVENILE DELINQUENCY - FELONY LIFE</td>
<td>$875</td>
</tr>
<tr>
<td>JUVENILE DELINQUENCY - MISDEMEANOR</td>
<td>$375</td>
</tr>
<tr>
<td>JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED</td>
<td>$375</td>
</tr>
<tr>
<td>JUVENILE DELINQUENCY APPEALS</td>
<td>$1,250</td>
</tr>
<tr>
<td>MISDEMEANOR</td>
<td>$500</td>
</tr>
<tr>
<td>MISDEMEANOR APPEALS</td>
<td>$935</td>
</tr>
<tr>
<td>VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC)</td>
<td>$625</td>
</tr>
<tr>
<td>VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC)</td>
<td>$375</td>
</tr>
<tr>
<td>VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY</td>
<td>$375</td>
</tr>
</tbody>
</table>

Funds for costs and related expenses to be paid through Specific Appropriations 750 and 755 shall be subject to the following:

The hourly rate for mitigation specialists in capital death cases shall not exceed $75.00 per hour.

The maximum amount to be paid by the Justice Administrative Commission for non-attorney due process services other than those specified shall not exceed the rates in effect for the 2007-2008 fiscal year.

The maximum amount to be paid by the Justice Administrative Commission for investigators is $40 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

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

2. Deposition transcript fee (Original & one copy):
   10 business day delivery: $4.00 per page
   5 business day delivery: $5.50 per page
   24 hours delivery: $7.50 per page
   Additional copies: $0.50 per page

3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):
   10 business day delivery: $5.00 per page
   5 business day delivery: $6.50 per page
   24 hours delivery: $8.50 per page
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Copies (when original previously ordered): $0.50 per page.

4. Transcription from tapes or audio recordings (other than depositions or hearings): Either $35 per hour listening fee or $3.00 per page, whichever is greater.

5. Video Services: $100 per hour per location with two-hour minimum.

756 SPECIAL CATEGORIES
STATE ATTORNEY DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . 10,266,646

Funds in Specific Appropriation 756 are provided for the State Attorneys’ due process costs as specified in section 29.005, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

<table>
<thead>
<tr>
<th>Judicial Circuit</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st Judicial Circuit</td>
<td>607,531</td>
</tr>
<tr>
<td>2nd Judicial Circuit</td>
<td>323,061</td>
</tr>
<tr>
<td>3rd Judicial Circuit</td>
<td>120,143</td>
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<tr>
<td>4th Judicial Circuit</td>
<td>443,741</td>
</tr>
<tr>
<td>5th Judicial Circuit</td>
<td>333,769</td>
</tr>
<tr>
<td>6th Judicial Circuit</td>
<td>601,122</td>
</tr>
<tr>
<td>7th Judicial Circuit</td>
<td>452,324</td>
</tr>
<tr>
<td>8th Judicial Circuit</td>
<td>227,481</td>
</tr>
<tr>
<td>9th Judicial Circuit</td>
<td>476,378</td>
</tr>
<tr>
<td>10th Judicial Circuit</td>
<td>296,431</td>
</tr>
<tr>
<td>11th Judicial Circuit</td>
<td>2,122,853</td>
</tr>
<tr>
<td>12th Judicial Circuit</td>
<td>267,913</td>
</tr>
<tr>
<td>13th Judicial Circuit</td>
<td>257,180</td>
</tr>
<tr>
<td>14th Judicial Circuit</td>
<td>113,227</td>
</tr>
<tr>
<td>15th Judicial Circuit</td>
<td>711,731</td>
</tr>
<tr>
<td>16th Judicial Circuit</td>
<td>87,962</td>
</tr>
<tr>
<td>17th Judicial Circuit</td>
<td>1,269,184</td>
</tr>
<tr>
<td>18th Judicial Circuit</td>
<td>362,155</td>
</tr>
<tr>
<td>19th Judicial Circuit</td>
<td>259,818</td>
</tr>
<tr>
<td>20th Judicial Circuit</td>
<td>618,342</td>
</tr>
</tbody>
</table>

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

<table>
<thead>
<tr>
<th>Judicial Circuit</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st Judicial Circuit</td>
<td>18,232</td>
</tr>
<tr>
<td>2nd Judicial Circuit</td>
<td>16,650</td>
</tr>
<tr>
<td>3rd Judicial Circuit</td>
<td>10,456</td>
</tr>
<tr>
<td>6th Judicial Circuit</td>
<td>25,443</td>
</tr>
<tr>
<td>7th Judicial Circuit</td>
<td>12,818</td>
</tr>
<tr>
<td>8th Judicial Circuit</td>
<td>21,937</td>
</tr>
<tr>
<td>9th Judicial Circuit</td>
<td>26,007</td>
</tr>
<tr>
<td>10th Judicial Circuit</td>
<td>3,980</td>
</tr>
<tr>
<td>11th Judicial Circuit</td>
<td>426,986</td>
</tr>
<tr>
<td>12th Judicial Circuit</td>
<td>19,650</td>
</tr>
<tr>
<td>13th Judicial Circuit</td>
<td>45,716</td>
</tr>
<tr>
<td>15th Judicial Circuit</td>
<td>61,252</td>
</tr>
<tr>
<td>16th Judicial Circuit</td>
<td>4,315</td>
</tr>
<tr>
<td>17th Judicial Circuit</td>
<td>20,081</td>
</tr>
</tbody>
</table>

757 SPECIAL CATEGORIES
CAPITAL RESENTECTING DUE PROCESS FUNDING
FROM GENERAL REVENUE FUND . . . . 250,000

The funds in Specific Appropriation 757 are provided for due process and contracted services related specifically to death penalty proceedings as a result of the Florida Supreme Court decision in Hurst v. State, 202 So. 3d 40 (Fla. 2016).

758 SPECIAL CATEGORIES
STATE ATTORNEY AND PUBLIC DEFENDER TRAINING
FROM GENERAL REVENUE FUND . . . . 33,529
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 3,000
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>759</th>
<th>SPECIAL CATEGORIES</th>
<th>LEASE OR LEASE-PURCHASE OF EQUIPMENT</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>600</th>
</tr>
</thead>
<tbody>
<tr>
<td>760</td>
<td>SPECIAL CATEGORIES</td>
<td>DUE PROCESS CONTINGENCY FUND</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,000,000</td>
</tr>
<tr>
<td>761</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>23,139</td>
</tr>
<tr>
<td>762A</td>
<td>DATA PROCESSING SERVICES</td>
<td>NORTHWEST REGIONAL DATA CENTER (NWRDC)</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,192</td>
</tr>
</tbody>
</table>

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**

FROM GENERAL REVENUE FUND . . . . . . 124,657,269

FROM TRUST FUNDS . . . . . . . . . . 6,895,064

TOTAL POSITIONS . . . . . . . . . . 103.50

TOTAL ALL FUNDS . . . . . . . . . . 131,552,333

**PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE**

Funds and positions in Specific Appropriations 763 through 774 shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.

From the funds in Specific Appropriations 763 through 765, $4,381,391 in recurring funds and $15,651 in nonrecurring funds from the Grants and Donations Trust Fund, 67.5 positions and associated salary rate of 3,061,234 are provided to expand resources available to clients involved in dependency proceedings. The funds, positions and salary rate shall be placed in reserve. The Justice Administrative Commission may submit budget amendments on behalf of the Guardian ad Litem, in accordance with the provisions of chapter 216, Florida Statutes, to request the release of the funds, positions and salary rate. Release of the funds, positions and salary rate are contingent upon a fully executed Memorandum of Understanding between the Guardian ad Litem and the Department of Children and Families approving the use of Title IV-E grant funding for dependency case related resources, and the availability of Title IV-E grant funding.

**APPROVED SALARY RATE** 36,530,010

<table>
<thead>
<tr>
<th>763</th>
<th>SALARIES AND BENEFITS POSITIONS</th>
<th>815.00</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>47,246,664</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>3,755,452</td>
</tr>
<tr>
<td>764</td>
<td>OTHER PERSONAL SERVICES</td>
<td>1,453,906</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>721,444</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>765</td>
<td>EXPENSES</td>
<td>2,075,018</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>266,341</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>766</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>60,502</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

| 767 | SPECIAL CATEGORIES              | GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH | FROM GENERAL REVENUE FUND | 1,045,656 |

From the funds in Specific Appropriation 767, $100,000 in recurring...
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Funds from the General Revenue Fund is provided to support the Voices for Children Foundation in Miami-Dade County (recurring base appropriations project).

768 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . . 2,422,888
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 110,000

769 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 460,668

770 SPECIAL CATEGORIES
GUARDIAN AD LITEM ATTORNEY TRAINING
FROM GENERAL REVENUE FUND . . . . . 225,000

Funds in Specific Appropriation 770 may be used by the Guardian ad Litem to provide training for public and private sector attorneys and related personnel who represent children with disabilities in Florida’s dependency care system.

771 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 192,196

772 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 157,653

773 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 42,057

774 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . . . 310,476

TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE
FROM GENERAL REVENUE FUND . . . . . 55,692,684
FROM TRUST FUNDS . . . . . . . . . . 4,863,237
TOTAL POSITIONS . . . . . . . . . . 815.00
TOTAL ALL FUNDS . . . . . . . . . . 60,555,921

STATE ATTORNEYS

The Prosecution Coordination Office’s budgeting, legal, training and education needs may be funded by each State Attorney’s office within the funds provided in Specific Appropriations 775 through 912. Funding for this office shall not exceed $450,000 from the State Attorney’s Revenue Trust Fund.

From the positions and funds appropriated from the Grants and Donations Trust Fund in Specific Appropriations 796, 832, 846, 859, 873, 887, and 907, $2,010,706 is provided to prosecute insurance fraud cases and $705,775 is provided to prosecute workers compensation insurance fraud cases, as follows:

Insurance Fraud Cases

Fourth Judicial Circuit (3 positions) .................. 262,387
Ninth Judicial Circuit (5 positions) .................. 451,632
Eleventh Judicial Circuit (5 positions) ............... 653,209
Thirteenth Judicial Circuit (2 positions) ............. 159,198
Fifteenth Judicial Circuit (2 positions) ............... 167,633
Seventeenth Judicial Circuit (2 positions) ............ 167,633
Twentieth Judicial Circuit (2 positions) ............. 149,014

Workers Compensation Insurance Fraud

Eleventh Judicial Circuit (2 positions) ............... 172,586
Thirteenth Judicial Circuit (2 positions) ............. 161,053
Fifteenth Judicial Circuit (2 positions) ............... 186,068
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Seventeenth Judicial Circuit (2 positions).............  186,068

Beginning July 1, 2022, the Department of Financial Services shall release 25 percent of the funds to each state attorney’s office. Prior to subsequent quarterly fund releases, each state attorney’s office must submit the following caseload data to the Department of Financial Services: the percentage of cases prosecuted of the total number of cases referred by the department; the number of cases not prosecuted and the reasons prosecution was not pursued; the staff assigned to each case; expenditures made; and the current status of each case. The Department of Financial Services shall determine if case activity warrants the continued release of funds.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE  11,869,695

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| 776 | OTHER PERSONAL SERVICES | 25,357 |
|     | FROM GENERAL REVENUE FUND | . . . . . . . . | 25,357 |
|     | FROM STATE ATTORNEYS REVENUE TRUST FUND | . . . . . . . . | 186,735 |

| 776A | SPECIAL CATEGORIES | 90,000 |
|      | ACQUISITION OF MOTOR VEHICLES | 90,000 |
|      | FROM STATE ATTORNEYS REVENUE TRUST FUND | . . . . . . . . | 90,000 |

| 777 | SPECIAL CATEGORIES | 116,716 |
|      | STATE ATTORNEY OPERATING EXPENDITURES | 116,716 |
|      | FROM GENERAL REVENUE FUND | . . . . . . . . | 503,994 |
|      | FROM STATE ATTORNEYS REVENUE TRUST FUND | . . . . . . . . | 116,329 |
|      | FROM GRANTS AND DONATIONS TRUST FUND | . . . . . . . . | 1,215 |

| 778 | SPECIAL CATEGORIES | 15,404 |
|      | SALARY INCENTIVE PAYMENTS | 15,404 |
|      | FROM GENERAL REVENUE FUND | . . . . . . . . | 15,404 |

| 780 | SPECIAL CATEGORIES | 14,562 |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT | 14,562 |
|      | FROM GENERAL REVENUE FUND | . . . . . . . . | 14,562 |

| 781 | SPECIAL CATEGORIES | 43,452 |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | 43,452 |
|      | FROM GENERAL REVENUE FUND | . . . . . . . . | 43,452 |
|      | FROM STATE ATTORNEYS REVENUE TRUST FUND | . . . . . . . . | 4,889 |
|      | FROM GRANTS AND DONATIONS TRUST FUND | . . . . . . . . | 1,405 |

TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT | 15,575,217 |
| FROM GENERAL REVENUE FUND | . . . . . . . . | 15,575,217 |
| FROM TRUST FUNDS | . . . . . . . . | 4,307,695 |
| TOTAL POSITIONS | . . . . . . . . | 230.00 |
| TOTAL ALL FUNDS | . . . . . . . . | 19,882,912 |

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE  6,876,042
## CODE 782 SALARIES AND BENEFITS POSITIONS 115.00 
FROM GENERAL REVENUE FUND . . . . 8,751,460 
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 709,039 
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . . . . 600 
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 885,518 

## CODE 783 OTHER PERSONAL SERVICES 
FROM GENERAL REVENUE FUND . . . . 26,083 
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 121,417 

### CODE 783A SPECIAL CATEGORIES 
ACQUISITION OF MOTOR VEHICLES 
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 96,000 

## CODE 784 SPECIAL CATEGORIES 
STATE ATTORNEY OPERATING EXPENDITURES 
FROM GENERAL REVENUE FUND . . . . 148,658 
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 376,129 
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . . . . 50,000 
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 71,519 

## CODE 785 SPECIAL CATEGORIES 
RISK MANAGEMENT INSURANCE 
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 43,293 

## CODE 786 SPECIAL CATEGORIES 
SALARY INCENTIVE PAYMENTS 
FROM GENERAL REVENUE FUND . . . . 13,000 
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 4,675 

## CODE 787 SPECIAL CATEGORIES 
LEASE OR LEASE-PURCHASE OF EQUIPMENT 
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 4,000 

## CODE 788 SPECIAL CATEGORIES 
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT 
FROM GENERAL REVENUE FUND . . . . 21,979 
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 2,669 
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 214 

### TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT 
FROM GENERAL REVENUE FUND . . . . 8,961,180 
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 2,365,073 
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 115.00 
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 11,326,253 

## PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT 
APPROVED SALARY RATE 4,007,650 

## CODE 789 SALARIES AND BENEFITS POSITIONS 70.00 
FROM GENERAL REVENUE FUND . . . . 5,079,139 
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 662,908 
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 268,728 

## CODE 790 OTHER PERSONAL SERVICES 
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 6,493
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<td>- HUMAN RESOURCES SERVICES</td>
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### PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

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**SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS**

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**TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT**

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<td>FROM TRUST FUNDS</td>
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**PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT**

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

809 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 46,500

810 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 43,815
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 5,051
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 3,044

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 18,262,954
FROM TRUST FUNDS . . . . . . . . . . 4,888,221
TOTAL POSITIONS . . . . . . . . . . 244.00
TOTAL ALL FUNDS . . . . . . . . . . 23,151,175

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 26,052,332

811 SALARIES AND BENEFITS POSITIONS 478.00
FROM GENERAL REVENUE FUND . . . . . 30,940,888
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 3,689,187
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 4,273,931

812 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 58,917
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 14,253
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 60,397

812A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 136,000

813 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 556,067
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 732,453
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 454,866

814 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 137,075

815 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 32,724

816 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,520

817 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 88,591
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 10,955
# Conference Report on House Bill 5001

## Section 4 - Criminal Justice and Corrections

### Total: Program: State Attorneys - Sixth Judicial Circuit

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### Program: State Attorneys - Seventh Judicial Circuit

#### Approved Salary Rate

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<td>From State Attorneys Revenue Trust Fund</td>
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<td>From Forfeiture and Investigative Support Trust Fund</td>
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#### Other Personal Services

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<td>From Grants and Donations Trust Fund</td>
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#### Special Categories

- **819A Special Categories**
  - Acquisition of Motor Vehicles
    - From State Attorneys Revenue Trust Fund | 180,000  |

- **820 Special Categories**
  - State Attorney Operating Expenditures
    - From General Revenue Fund | 353,296  |
    - From State Attorneys Revenue Trust Fund | 118,874  |
    - From Grants and Donations Trust Fund | 50,000  |

- **821 Special Categories**
  - Risk Management Insurance
    - From State Attorneys Revenue Trust Fund | 55,969  |

- **822 Special Categories**
  - Salary Incentive Payments
    - From General Revenue Fund | 42,964  |
    - From Grants and Donations Trust Fund | 2,380  |

- **823 Special Categories**
  - Lease or Lease-Purchase of Equipment
    - From General Revenue Fund | 32,381  |

- **824 Special Categories**
  - Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract
    - From General Revenue Fund | 47,993  |
    - From State Attorneys Revenue Trust Fund | 2,860  |
    - From Grants and Donations Trust Fund | 622  |

### Total: Program: State Attorneys - Seventh Judicial Circuit

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<td></td>
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<td>Total Positions</td>
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<td>Total All Funds</td>
<td>20,720,742</td>
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</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 7,233,262

825 SALARIES AND BENEFITS POSITIONS 135.00
FROM GENERAL REVENUE FUND . . . . . 9,422,841
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 1,033,254
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 638,630

826 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 37,252
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 59,792
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 34,980

826A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 170,000

827 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 154,761
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 24,396
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 25,040

828 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 34,544

829 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 8,506

830 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 7,306

831 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 28,205
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 1,002

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 9,630,666
FROM TRUST FUNDS . . . . . . . . . . . 2,049,843
TOTAL POSITIONS . . . . . . . . . . 135.00
TOTAL ALL FUNDS . . . . . . . . . . 11,680,509

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 21,582,320

832 SALARIES AND BENEFITS POSITIONS 385.50
FROM GENERAL REVENUE FUND . . . . . 27,775,398
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 1,690,621
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 1,409,782

833 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 146,131
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 297,508
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>246,631</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,020</td>
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</tbody>
</table>

#### 833A SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

- From State Attorneys Revenue Trust Fund: 78,000

#### 834 SPECIAL CATEGORIES

**STATE ATTORNEY OPERATING EXPENDITURES**

- From General Revenue Fund: 936,079
- 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

From the funds in Specific Appropriation 834, $300,000 in nonrecurring funds from the General Revenue Fund is provided to operate a State Sponsored Day Care Center (Senate Form 2543).

#### 835 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

- From State Attorneys Revenue Trust Fund: 111,693

#### 836 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**

- From General Revenue Fund: 27,662

#### 837 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

- From General Revenue Fund: 55,416

#### 838 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

- From State Attorneys Revenue Trust Fund: 77,640
- From Grants and Donations Trust Fund: 1,238

**TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT**

- From General Revenue Fund: 28,940,686
- From Trust Funds: 4,409,362
- Total Positions: 385.50
- Total All Funds: 33,350,048

**PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT**

**APPROVED SALARY RATE**: 13,572,669

#### 839 SALARIES AND BENEFITS

- Positions: 234.00
- From General Revenue Fund: 14,078,429
- From State Attorneys Revenue Trust Fund: 4,760,212
- From Grants and Donations Trust Fund: 2,282,884

#### 840 OTHER PERSONAL SERVICES

- From General Revenue Fund: 50,327
- From State Attorneys Revenue Trust Fund: 115,044
- From Grants and Donations Trust Fund: 33,769

#### 840A SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

- From State Attorneys Revenue Trust Fund: 90,000
**SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS**

### 841 SPECIAL CATEGORIES

**STATE ATTORNEY OPERATING EXPENDITURES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>215,679</td>
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<td>FROM STATE ATTORNEYS REVENUE TRUST</td>
<td>218,879</td>
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<td>FROM GRANTS AND DONATIONS TRUST</td>
<td>213,460</td>
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### 842 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
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<tr>
<th>Source Fund</th>
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<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST</td>
<td>52,167</td>
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### 843 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**

<table>
<thead>
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<td>FROM GENERAL REVENUE FUND</td>
<td>11,665</td>
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### 844 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

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<th>Source Fund</th>
<th>Amount</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,883</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td>10,356</td>
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### 845 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
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<th>Source Fund</th>
<th>Amount</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>38,497</td>
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<td>FROM STATE ATTORNEYS REVENUE TRUST</td>
<td>6,791</td>
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<td>FROM GRANTS AND DONATIONS TRUST</td>
<td>5,294</td>
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**TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>14,396,480</td>
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<td>FROM TRUST FUNDS</td>
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<table>
<thead>
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<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
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<td>TOTAL POSITIONS</td>
<td>234.00</td>
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<tr>
<td>TOTAL ALL FUNDS</td>
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### PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE** 61,786,480

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<td>FROM STATE ATTORNEYS REVENUE TRUST</td>
<td>3,312,217</td>
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<tr>
<td>FROM CHILD SUPPORT TRUST FUND</td>
<td>23,594,535</td>
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<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
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<td>FROM GRANTS AND DONATIONS TRUST</td>
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### 846 OTHER PERSONAL SERVICES

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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM STATE ATTORNEYS REVENUE TRUST</td>
<td>107,072</td>
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<tr>
<td>FROM CHILD SUPPORT TRUST FUND</td>
<td>767,432</td>
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<td>FROM GRANTS AND DONATIONS TRUST</td>
<td>1,362,017</td>
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### 847A SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

<table>
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<tr>
<th>Source Fund</th>
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<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
<td>270,000</td>
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### 848 SPECIAL CATEGORIES

**STATE ATTORNEY OPERATING EXPENDITURES**

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<th>Source Fund</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,098,140</td>
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<td>FROM STATE ATTORNEYS REVENUE TRUST</td>
<td>385,078</td>
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<tr>
<td>FROM CHILD SUPPORT TRUST FUND</td>
<td>4,092,578</td>
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<tr>
<td>FROM CIVIL RICO TRUST FUND</td>
<td>200,020</td>
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</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . . . . 203,700
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 653,902

From the funds in Specific Appropriation 848, $425,000 in nonrecurring funds from the General Revenue Fund is provided to the State Attorney’s Office, 11th Judicial Circuit to develop a Smart Justice Data Transparency and Crime Strategies Unit (Senate Form 2796).

849 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 351,359
FROM CHILD SUPPORT TRUST FUND . . . . . . . . . . . . . . . 161,580

850 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . . . 18,000

851 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 180,733
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 23,470
FROM CHILD SUPPORT TRUST FUND . . . . . . . . . . . . . . . 74,417

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . . . 57,318,340
FROM TRUST FUNDS . . . . . . . . . . . . . . . . 40,779,756
TOTAL POSITIONS . . . . . . . . . . . . . . . . 1,268.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . 98,098,096

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 10,279,545

852 SALARIES AND BENEFITS POSITIONS 192.00
FROM GENERAL REVENUE FUND . . . . . 13,381,506
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 1,289,835
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 1,152,701

853 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 24,136
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 79,882

853A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 116,000

854 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 329,181
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 224,785
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 85,084

855 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 79,463

856 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 1,361
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

857 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 1,267

858 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 36,317
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 2,470
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 1,214

TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 13,773,768
FROM TRUST FUNDS . . . . . . . . . . 3,031,434
TOTAL POSITIONS . . . . . . . . . . 192.00
TOTAL ALL FUNDS . . . . . . . . . . 16,805,202

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 19,424,628

859 SALARIES AND BENEFITS POSITIONS 332.00
FROM GENERAL REVENUE FUND . . . . . 24,089,688
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 2,274,336
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 2,403,808

860 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 58,315
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 19,235

860A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 84,000

861 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 413,790
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 103,510

862 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 131,495

863 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 12,027

864 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 1,980

865 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 72,218
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 2,010
**SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS**

**TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT**

<table>
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<tr>
<th>Source of Funds</th>
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<tr>
<td>From General Revenue Fund</td>
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<td>From Trust Funds</td>
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<td><strong>Total Positions</strong></td>
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<td><strong>Total All Funds</strong></td>
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**PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT**

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<td>Approved Salary Rate</td>
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<td>From General Revenue Fund</td>
<td>8,781,014</td>
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<td>From State Attorneys Revenue Trust Fund</td>
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<td>From Grants and Donations Trust Fund</td>
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<td><strong>Total Personal Services</strong></td>
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<td>From State Attorneys Revenue Trust Fund</td>
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<td>867A Special Categories</td>
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<td>Acquisition of Motor Vehicles</td>
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<td>From State Attorneys Revenue Trust Fund</td>
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<td>868 Special Categories</td>
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<td>State Attorney Operating Expenditures</td>
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<td>From General Revenue Fund</td>
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<td>From State Attorneys Revenue Trust Fund</td>
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<td>From Grants and Donations Trust Fund</td>
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<td>869 Special Categories</td>
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<td>Salary Incentive Payments</td>
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<td>From State Attorneys Revenue Trust Fund</td>
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<td>871 Special Categories</td>
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<td>Lease or Lease-Purchase of Equipment</td>
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<td>From State Attorneys Revenue Trust Fund</td>
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<td>Transfer to Department of Management Services - Human Resources Services</td>
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<td>Purchased Per Statewide Contract</td>
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<td>From General Revenue Fund</td>
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<td>From State Attorneys Revenue Trust Fund</td>
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<td><strong>Total All Funds</strong></td>
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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Positions</th>
<th>Approved Salary Rate</th>
<th>Source of Revenue Fund</th>
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<td>873</td>
<td><strong>Salaries and Benefits</strong></td>
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<td>From State Attorneys Revenue Trust Fund</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>From Grants and Donations Trust Fund</td>
</tr>
<tr>
<td>874</td>
<td><strong>Other Personal Services</strong></td>
<td>75,778</td>
<td></td>
<td>From General Revenue Fund</td>
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<td></td>
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<td></td>
<td>From Forfeiture and Investigative Support Trust Fund</td>
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<td>874A</td>
<td><strong>Special Categories</strong></td>
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<td></td>
<td>From Forfeiture and Investigative Support Trust Fund</td>
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<td>875</td>
<td><strong>Special Categories</strong></td>
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<tr>
<td></td>
<td><strong>State Attorney Operating Expenditures</strong></td>
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<td></td>
<td>From State Attorneys Revenue Trust Fund</td>
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<tr>
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<td><strong>Risk Management Insurance</strong></td>
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<td>From General Revenue Fund</td>
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<td></td>
<td><strong>Salary Incentive Payments</strong></td>
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<tr>
<td></td>
<td><strong>Lease or Lease-Purchase of Equipment</strong></td>
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<tr>
<td></td>
<td><strong>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</strong></td>
<td></td>
<td></td>
<td>From General Revenue Fund</td>
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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE** 3,592,420

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**TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT**

| FROM GENERAL REVENUE FUND | 4,599,078 |
| FROM TRUST FUNDS | 1,011,831 |
| **TOTAL POSITIONS** | 62.00 |
| **TOTAL ALL FUNDS** | 5,610,909 |

#### PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE** 27,810,280

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

889 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 589,116
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 674,244
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . 523,963
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 54,236

890 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 112,583
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 36,581

891 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 23,491
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 2,510

892 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 121,483
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 4,000

893 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 101,476
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 4,877
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 4,380

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 37,508,432
FROM TRUST FUNDS . . . . . . . . . . 6,836,522
TOTAL POSITIONS . . . . . . . . . . 511.50
TOTAL ALL FUNDS . . . . . . . . . . 44,344,954

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 16,061,372

894 SALARIES AND BENEFITS POSITIONS 285.00
FROM GENERAL REVENUE FUND . . . . . 20,277,670
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 2,147,212
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 1,209,583

895 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 25,577
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 20,367
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 12,749

895A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 90,000

896 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 410,738
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . . . . . . . 38,459
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

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PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . . 4,754
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 1,002

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 11,096,786
FROM TRUST FUNDS . . . . . . . . . . 3,137,077
TOTAL POSITIONS . . . . . . . . . 165.00
TOTAL ALL FUNDS . . . . . . . . . . 14,233,863

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,636,866

907 SALARIES AND BENEFITS POSITIONS 303.00
FROM GENERAL REVENUE FUND . . . . . 20,864,504
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 1,557,968
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 3,032,571

908 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 47,705
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 88,267
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 11,178

908A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 328,000

909 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 470,374
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 144,087
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 42,944

910 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 85,511

911 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 22,524

912 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 57,573
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 3,747
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 6,154

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 21,462,680
FROM TRUST FUNDS . . . . . . . . . . 5,300,427
TOTAL POSITIONS . . . . . . . . . 303.00
TOTAL ALL FUNDS . . . . . . . . . . 26,763,107

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training, and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 913 through 1056.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Funding for this office shall not exceed $450,000 from the Indigent Criminal Defense Trust Fund.

Each Public Defender Office must submit to the Justice Administrative Commission (JAC) a quarterly report detailing the number of appointed and reappointed cases by case type, number of cases closed by case type, number of clients represented, and number of conflicts by case type and the basis for the conflict. The JAC shall compile the reports into a tab delimited spreadsheet format and submit the results to the chair of the Senate Appropriations Subcommittee on Criminal and Civil Justice and the chair of the House of Representatives Justice Appropriations Subcommittee within three weeks after the end of each quarter.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,852,304

913 SALARIES AND BENEFITS POSITIONS 126.00
FROM GENERAL REVENUE FUND 8,979,895
FROM GRANTS AND DONATIONS TRUST FUND 185,778
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,353,788

914 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 23,842
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 59,715

915 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 191,206
FROM GRANTS AND DONATIONS TRUST FUND 500
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 127,025

916 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 25,101

917 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 4,770
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 4,770

918 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 23,424
FROM GRANTS AND DONATIONS TRUST FUND 443
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 2,302

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 9,223,137
FROM TRUST FUNDS 1,759,422
TOTAL POSITIONS 126.00
TOTAL ALL FUNDS 10,982,559

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,698,724

919 SALARIES AND BENEFITS POSITIONS 86.00
FROM GENERAL REVENUE FUND 6,440,384
FROM GRANTS AND DONATIONS TRUST FUND 199,565
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 348,241
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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**Total: Program: Public Defenders - Second Judicial Circuit**

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**Total Positions:** 86.00

**Total All Funds:** 7,342,048

### Program: Public Defenders - Third Judicial Circuit

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM INDIGENT CRIMINAL DEFENSE

930 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INDIGENT CRIMINAL DEFENSE

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 3,079,737
FROM TRUST FUNDS 493,084
TOTAL POSITIONS 33.00
TOTAL ALL FUNDS 3,572,821

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,177,758

931 SALARIES AND BENEFITS POSITIONS 156.00
FROM GENERAL REVENUE FUND 12,206,446
FROM GRANTS AND DONATIONS TRUST FUND 295,695
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 940,422

932 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 25,501
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 152,850

932A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 56,000

933 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 197,334
FROM GRANTS AND DONATIONS TRUST FUND 20,549
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 100,000

934 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 76,199

935 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 2,305
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 2,305

936 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 31,385
FROM GRANTS AND DONATIONS TRUST FUND 657
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,685

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 12,462,971
FROM TRUST FUNDS 1,646,362
TOTAL POSITIONS 156.00
TOTAL ALL FUNDS 14,109,333
CONFERENCE REPORT ON HOUSE BILL 5001

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 7,015,714

937 SALARIES AND BENEFITS POSITIONS 127.50
FROM GENERAL REVENUE FUND 8,554,004
FROM GRANTS AND DONATIONS TRUST
FUND 970,359
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 1,231,632

938 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 12,853
FROM GRANTS AND DONATIONS TRUST
FUND 37,650
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 341,566

939 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 28,352
FROM GRANTS AND DONATIONS TRUST
FUND 2,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 216,964

940 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 53,468

941 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 1,500

942 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 21,835
FROM GRANTS AND DONATIONS TRUST
FUND 2,089
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 3,646

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 8,617,044
FROM TRUST FUNDS 2,860,874
TOTAL POSITIONS 127.50
TOTAL ALL FUNDS 11,477,918

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,375,741

943 SALARIES AND BENEFITS POSITIONS 238.50
FROM GENERAL REVENUE FUND 16,762,744
FROM GRANTS AND DONATIONS TRUST
FUND 1,071,610
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 1,056,051

944 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 80,418
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 510,832

945 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 333,965
FROM GRANTS AND DONATIONS TRUST
FUND 63,146
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 142,500
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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</table>
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

- **From General Revenue Fund**: 9,385,667
- **From Trust Funds**: 945,497
- **Total Positions**: 117.00
- **Total All Funds**: 10,331,164

### PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

- **Approved Salary Rate**: 4,344,392

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- **Other Personal Services**
  - From General Revenue Fund: 13,001
  - From Indigent Criminal Defense Trust Fund: 20,380

- **Special Categories**
  - Acquisition of Motor Vehicles
    - From Indigent Criminal Defense Trust Fund: 34,000
  - Public Defender Operating Expenditures
    - From General Revenue Fund: 102,968
    - From Grants and Donations Trust Fund: 5,000
    - From Indigent Criminal Defense Trust Fund: 65,000
  - Risk Management Insurance
    - From Indigent Criminal Defense Trust Fund: 35,103
  - Lease or Lease-Purchase of Equipment
    - From Indigent Criminal Defense Trust Fund: 4,751
  - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract
    - From General Revenue Fund: 15,040
    - From Indigent Criminal Defense Trust Fund: 1,168

### TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

- **From General Revenue Fund**: 6,177,563
- **From Trust Funds**: 735,402
- **Total Positions**: 75.00
- **Total All Funds**: 6,912,965

### PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

- **Approved Salary Rate**: 12,701,596

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

962 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 26,443
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . 101,900

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

964 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . 471,816
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . 350,000

965 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . 47,660

966 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 23,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . 5,000

967 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 41,523
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 1,307
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . 4,754

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . 16,052,140
FROM TRUST FUNDS . . . . . . . . . . 2,793,365
TOTAL POSITIONS . . . . . . . . . . 220.00
TOTAL ALL FUNDS . . . . . . . . . . 18,845,505

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,418,432

968 SALARIES AND BENEFITS POSITIONS 116.00
FROM GENERAL REVENUE FUND . . . . 8,846,266
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . 541,682

969 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 23,497
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . 101,900

969A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . 30,000

970 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . 7,237
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . 335,000

971 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . 31,155
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### 972 SPECIAL CATEGORIES
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 3,132

### 973 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND**
  - 424
- **FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 24,670

**TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT**
- **FROM GENERAL REVENUE FUND**
  - 8,877,424
- **FROM TRUST FUNDS**
  - 1,067,539
  - **TOTAL POSITIONS**
  - 116.00
  - **TOTAL ALL FUNDS**
  - 9,944,963

### 974 SALARIES AND BENEFITS POSITIONS 390.00
- **FROM GENERAL REVENUE FUND**
  - 30,161,913
- **FROM GRANTS AND DONATIONS TRUST FUND**
  - 1,651,789
- **FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 1,391,145

### 975 OTHER PERSONAL SERVICES
- **FROM GENERAL REVENUE FUND**
  - 24,456
- **FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 71,330
- **FROM GRANTS AND DONATIONS TRUST FUND**
  - 117,185

### 976 SPECIAL CATEGORIES
- **PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND**
  - 185,000
- **FROM GRANTS AND DONATIONS TRUST FUND**
  - 10,000
- **FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 325,000

### 977 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 97,912

### 978 SPECIAL CATEGORIES
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND**
  - 1,333
- **FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 1,333

### 979 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND**
  - 79,289
- **FROM GRANTS AND DONATIONS TRUST FUND**
  - 2,565
- **FROM INDIGENT CRIMINAL DEFENSE TRUST FUND**
  - 2,062
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**SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS**

**986A SPECIAL CATEGORIES**
*ACQUISITION OF MOTOR VEHICLES*
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 90,000

**987 SPECIAL CATEGORIES**
*PUBLIC DEFENDER OPERATING EXPENDITURES*
FROM GENERAL REVENUE FUND . . . . 381,876
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 119,288
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 411,976

**988 SPECIAL CATEGORIES**
*RISK MANAGEMENT INSURANCE*
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 39,645

**989 SPECIAL CATEGORIES**
*LEASE OR LEASE-PURCHASE OF EQUIPMENT*
FROM GENERAL REVENUE FUND . . . . 2,835
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 2,835

**990 SPECIAL CATEGORIES**
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 46,202

**TOTAL:** PROGRAM: PUBLIC DEFENDERS - THIRTEEN JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . 16,374,989
FROM TRUST FUNDS . . . . . . . . . . 3,745,685
TOTAL POSITIONS . . . . . . . . . . 217.00
TOTAL ALL FUNDS . . . . . . . . . . 20,120,674

**PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT**

**APPROVED SALARY RATE** 4,085,401

**991 SALARIES AND BENEFITS POSITIONS** 67.00
FROM GENERAL REVENUE FUND . . . . 5,356,589
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 69,716
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 640,081

**992 OTHER PERSONAL SERVICES**
FROM GENERAL REVENUE FUND . . . . 14,631
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 201,253

**993 SPECIAL CATEGORIES**
*PUBLIC DEFENDER OPERATING EXPENDITURES*
FROM GENERAL REVENUE FUND . . . . 86,782
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 15,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 188,176

**994 SPECIAL CATEGORIES**
*RISK MANAGEMENT INSURANCE*
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 18,476

**995 SPECIAL CATEGORIES**
*LEASE OR LEASE-PURCHASE OF EQUIPMENT*
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . 2,855
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

996 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 12,827
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . 166
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . 1,493

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 5,470,829
FROM TRUST FUNDS . . . . . . . . . . 1,137,216
TOTAL POSITIONS . . . . . . . . . . 67.00
TOTAL ALL FUNDS . . . . . . . . . . 6,608,045

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 11,059,275
997 SALARIES AND BENEFITS POSITIONS 189.00
FROM GENERAL REVENUE FUND . . . . . 14,096,782
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . 253,433
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 1,915,883
998 OTHER PERSONAL SERVICES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 30,570
999 SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . 119,103
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . 247,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 199,174
1000 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 36,295
1001 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 9,375
1002 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . 414
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 39,187

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 14,215,885
FROM TRUST FUNDS . . . . . . . . . . 2,731,331
TOTAL POSITIONS . . . . . . . . . . 189.00
TOTAL ALL FUNDS . . . . . . . . . . 16,947,216

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 2,406,959
1003 SALARIES AND BENEFITS POSITIONS 39.00
FROM GENERAL REVENUE FUND . . . . . 3,239,215
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### FROM INDIGENT CRIMINAL DEFENSE TRUST FUND
- **1004** OTHER PERSONAL SERVICES
  - FROM GENERAL REVENUE FUND: 7,100
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 20,380

- **1005** SPECIAL CATEGORIES
  - PUBLIC DEFENDER OPERATING EXPENDITURES
    - FROM GENERAL REVENUE FUND: 84,846
    - FROM GRANTS AND DONATIONS TRUST FUND: 13,000
    - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 40,000

- **1006** SPECIAL CATEGORIES
  - RISK MANAGEMENT INSURANCE
    - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 5,856

- **1007** SPECIAL CATEGORIES
  - LEASE OR LEASE-PURCHASE OF EQUIPMENT
    - FROM GENERAL REVENUE FUND: 1,170
    - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 6,520

- **1008** SPECIAL CATEGORIES
  - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
    - PURCHASED PER STATEWIDE CONTRACT
      - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 8,438

### TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT
- FROM GENERAL REVENUE FUND: 3,332,331
- FROM TRUST FUNDS: 205,204
- TOTAL POSITIONS: 39.00
- TOTAL ALL FUNDS: 3,537,535

### PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

#### APPROVED SALARY RATE
- 14,350,815

#### 1009 SALARIES AND BENEFITS POSITIONS: 223.00
- FROM GENERAL REVENUE FUND: 17,895,967
- FROM GRANTS AND DONATIONS TRUST FUND: 1,349,350
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 1,399,306

#### 1010 OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: 83,817
- FROM GRANTS AND DONATIONS TRUST FUND: 50,950
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 101,900

#### 1011 SPECIAL CATEGORIES
- PUBLIC DEFENDER OPERATING EXPENDITURES
  - FROM GENERAL REVENUE FUND: 134,365
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 115,129

#### 1012 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 94,475

#### 1013 SPECIAL CATEGORIES
- LEASE OR LEASE-PURCHASE OF EQUIPMENT
  - FROM GENERAL REVENUE FUND: 3,812
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 3,812
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1014 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ................ 46,944
FROM GRANTS AND DONATIONS TRUST FUND ............... 572
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND ............. 689

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND ............... 18,164,905
FROM TRUST FUNDS ................... 3,116,183
TOTAL POSITIONS ..................... 223.00
TOTAL ALL FUNDS .................... 21,281,088

1015 SALARIES AND BENEFITS POSITIONS 113.00
FROM GENERAL REVENUE FUND ............... 8,805,703
FROM GRANTS AND DONATIONS TRUST FUND ....... 291,182
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......... 1,624,647

1016 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ............... 13,035
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......... 100,950

1016A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......... 26,000

1017 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND ............... 135,537
FROM GRANTS AND DONATIONS TRUST FUND .............. 5,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......... 121,296

1018 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......... 23,655

1019 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......... 5,236

1020 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ............... 21,375
FROM GRANTS AND DONATIONS TRUST FUND .............. 828
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......... 2,231
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT**

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<thead>
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<th>Source of Funds</th>
<th>Amount</th>
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**PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT**

<table>
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<th>Source of Funds</th>
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<td>From General Revenue Fund</td>
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<td></td>
<td>From Grants and Donations Trust Fund</td>
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<td>From Indigent Criminal Defense Trust Fund</td>
<td>1,082,570</td>
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<td>1022 OTHER PERSONAL SERVICES</td>
<td></td>
<td>25,608</td>
<td>From General Revenue Fund</td>
<td>25,202</td>
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<td></td>
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<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>374,800</td>
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<td>From Indigent Criminal Defense Trust Fund</td>
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<td>1022A SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES</td>
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<td>1023 SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES</td>
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<td>From Indigent Criminal Defense Trust Fund</td>
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<td>1024 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
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<td>1025 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
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<td>1026 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES</td>
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<td>From General Revenue Fund</td>
<td>14,712</td>
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<td>From Grants and Donations Trust Fund</td>
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<td>From Indigent Criminal Defense Trust Fund</td>
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<table>
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<th>Source of Funds</th>
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<tr>
<td>From General Revenue Fund</td>
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<td>From Trust Funds</td>
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<tr>
<td><strong>Total Positions</strong></td>
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<td><strong>Total All Funds</strong></td>
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**PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Salary Rate</th>
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<th>Source of Funds</th>
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<td>1027 SALARIES AND BENEFITS</td>
<td>7,985,430</td>
<td>141.00</td>
<td>From General Revenue Fund</td>
<td>9,764,879</td>
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<td>From Grants and Donations Trust Fund</td>
<td>1,814,316</td>
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<th>Source of Funds</th>
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<td>From General Revenue Fund</td>
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<td>From Trust Funds</td>
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<td><strong>Total Positions</strong></td>
<td>86.00</td>
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<tr>
<td><strong>Total All Funds</strong></td>
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</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 1,307,582

1028 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ............ 15,384
FROM GRANTS AND DONATIONS TRUST FUND .............................. 20,380
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 132,470

1029 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND ............................. 183,882
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 168,092

1030 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 29,286

1031 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ............................. 12,730
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 12,730

1032 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ............................. 24,761
FROM GRANTS AND DONATIONS TRUST FUND .............................. 3,263
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .......................... 2,246

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND ............................. 10,001,636
FROM TRUST FUNDS ................................. 3,490,365

TOTAL POSITIONS .................................. 141.00
TOTAL ALL FUNDS .................................. 13,492,001

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,434,588

1033 SALARIES AND BENEFITS POSITIONS 35.00
FROM GENERAL REVENUE FUND ............................. 3,263,189

1034 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ............................. 21,515

1035 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND ............................. 68,971

1036 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ............................. 2,535

1037 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ............................. 7,569
CONFERENCE REPORT ON HOUSE BILL 5001

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Budget Code</th>
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<tbody>
<tr>
<td>1038</td>
<td>SALARIES AND BENEFITS FROM GENERAL REVENUE FUND</td>
<td>3,261,569</td>
<td>1038</td>
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<tr>
<td>1039</td>
<td>OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND</td>
<td>17,711</td>
<td>1039</td>
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<tr>
<td>1040</td>
<td>SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND</td>
<td>56,907</td>
<td>1040</td>
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<tr>
<td>1041</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND</td>
<td>6,840</td>
<td>1041</td>
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<tr>
<td>1042</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND</td>
<td>7,138</td>
<td>1042</td>
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**TOTAL ALL FUNDS: 3,363,779**

**APPROVED SALARY RATE: 2,295,509**

**TOTAL POSITIONS: 35.00**

**TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT**

<table>
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<th>Budget Code</th>
<th>Description</th>
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<tbody>
<tr>
<td>1038</td>
<td>SALARIES AND BENEFITS FROM GENERAL REVENUE FUND</td>
<td>3,261,569</td>
<td>1038</td>
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<tr>
<td>1039</td>
<td>OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND</td>
<td>17,711</td>
<td>1039</td>
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<tr>
<td>1040</td>
<td>SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND</td>
<td>56,907</td>
<td>1040</td>
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<tr>
<td>1041</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND</td>
<td>6,840</td>
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<tr>
<td>1042</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND</td>
<td>7,138</td>
<td>1042</td>
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**TOTAL ALL FUNDS: 3,350,165**

**APPROVED SALARY RATE: 3,096,462**

**TOTAL POSITIONS: 33.00**

**TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT**

<table>
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<th>Budget Code</th>
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<tbody>
<tr>
<td>1038</td>
<td>SALARIES AND BENEFITS FROM GENERAL REVENUE FUND</td>
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<td>1039</td>
<td>OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND</td>
<td>741,822</td>
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<td>1040</td>
<td>SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND</td>
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<td>1042</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND</td>
<td>10,815</td>
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**TOTAL ALL FUNDS: 5,203,965**

**APPROVED SALARY RATE: 5,203,965**

**TOTAL POSITIONS: 50.00**
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT

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<tr>
<th>Approved Salary Rate</th>
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<tr>
<td><strong>1049</strong> Other Personal Services</td>
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<tr>
<td>From General Revenue Fund</td>
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<tr>
<td><strong>1050</strong> Special Categories</td>
<td>Public Defender Operating Expenditures</td>
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<tr>
<td>From General Revenue Fund</td>
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<tr>
<td><strong>1051</strong> Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</td>
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<tr>
<td>From General Revenue Fund</td>
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<tr>
<td><strong>TOTAL:</strong> Program: Public Defenders Appellate - Eleventh Judicial Circuit</td>
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<td>From General Revenue Fund</td>
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<td>Total All Funds</td>
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### PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

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<td><strong>1053</strong> Other Personal Services</td>
<td>From Indigent Criminal Defense Trust Fund</td>
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<td><strong>1054</strong> Special Categories</td>
<td>Public Defender Operating Expenditures</td>
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<td>From General Revenue Fund</td>
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<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
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<td><strong>1055</strong> Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
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<td>From Indigent Criminal Defense Trust Fund</td>
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<tr>
<td><strong>1056</strong> Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</td>
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<td>From General Revenue Fund</td>
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<td><strong>TOTAL:</strong> Program: Public Defenders Appellate - Fifteenth Judicial Circuit</td>
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<td>From Trust Funds</td>
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### CAPITAL COLLATERAL REGIONAL COUNSEL

#### PROGRAM: NORTHERN REGIONAL COUNSEL

#### CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<th>Code</th>
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<td>Salaries and Benefits from General Revenue Fund</td>
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<td>Special Categories: Case Related Costs from General Revenue Fund</td>
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<td>1059</td>
<td>Special Categories: Operating Expenditures from General Revenue Fund</td>
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<td>Operating Expenditures from Capital Collateral Regional Counsel Trust Fund</td>
<td>124,796</td>
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<td>1060</td>
<td>Special Categories: Risk Management Insurance from General Revenue Fund</td>
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<td>1061</td>
<td>Special Categories: Lease or Lease-Purchase of Equipment from General Revenue Fund</td>
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<td>1062</td>
<td>Special Categories: Transfer to Department of Management Services - Human Resources Services purchased per statewide contract from General Revenue Fund</td>
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<td>Total: Capital Justice Representation - Northern Regional Counsel from General Revenue Fund</td>
<td>2,781,555</td>
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<td>Total: Capital Justice Representation - Northern Regional Counsel from Trust Funds</td>
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**Program: Middle Regional Counsel**

**Capital Justice Representation - Middle Regional Counsel**

<table>
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<th>Code</th>
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<td>1063</td>
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<td>Other Personal Services from General Revenue Fund</td>
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<td>1064A</td>
<td>Special Categories: Acquisition of Motor Vehicles from Capital Collateral Regional Counsel Trust Fund</td>
<td>55,000</td>
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<td>Special Categories: Case Related Costs from General Revenue Fund</td>
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<td>Operating Expenditures from Capital Collateral Regional Counsel Trust Fund</td>
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<td>1066</td>
<td>Special Categories: Operating Expenditures from General Revenue Fund</td>
<td>556,838</td>
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<tr>
<td></td>
<td>Operating Expenditures from Capital Collateral Regional Counsel Trust Fund</td>
<td>133,742</td>
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<tr>
<td>1067</td>
<td>Special Categories: Risk Management Insurance from Capital Collateral Regional Counsel Trust Fund</td>
<td>9,130</td>
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<tr>
<td>1068</td>
<td>Special Categories: Lease or Lease-Purchase of Equipment from General Revenue Fund</td>
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</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1069 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 9,084

TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL
COUNSEL
FROM GENERAL REVENUE FUND . . . . . . 4,780,058
FROM TRUST FUNDS . . . . . . . . . . 797,874

TOTAL POSITIONS . . . . . . . . . . 42.00
TOTAL ALL FUNDS . . . . . . . . . . 5,577,932

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL

APPROVED SALARY RATE 2,321,663

1070 SALARIES AND BENEFITS POSITIONS 34.00
FROM GENERAL REVENUE FUND . . . . . . 3,137,829

1071 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 25,434

1072 SPECIAL CATEGORIES
CASE RELATED COSTS
FROM GENERAL REVENUE FUND . . . . . 315,621
FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . . . . . 333,877

1073 SPECIAL CATEGORIES
OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 588,055
FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . . . . . 135,000

1074 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . . . . . 7,226

1075 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 702

1076 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 7,138

TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL COUNSEL
FROM GENERAL REVENUE FUND . . . . . . 4,074,779
FROM TRUST FUNDS . . . . . . . . . . 476,103

TOTAL POSITIONS . . . . . . . . . . 34.00
TOTAL ALL FUNDS . . . . . . . . . . 4,550,882

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNCLES

Each Office of Criminal Conflict and Civil Regional Counsel must submit to the Justice Administrative Commission (JAC) a quarterly report detailing the number of appointed and reappointed cases by case type, number of cases closed by case type, number of clients represented, and number of conflicts by case type and the basis for the conflict. The JAC shall compile the reports into a tab delineated spreadsheet format and submit the results to the chair of the Senate Appropriations Subcommittee on Criminal and Civil Justice and the chair of the House of Representatives Justice Appropriations Subcommittee within three weeks after the end of each quarter.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE 8,504,736

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TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST 15,864,445 FROM GENERAL REVENUE FUND 1,366,134 FROM TRUST FUNDS 139.00 TOTAL POSITIONS 17,230,579

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

APPROVED SALARY RATE 7,438,775

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 227,678
FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . . . . . . . . . . . . 75,000

1089 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 24,816

1090 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 27,230
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 1,697

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND
FROM GENERAL REVENUE FUND . . . . . 12,083,766
FROM TRUST FUNDS . . . . . . . . . . 1,202,123
TOTAL POSITIONS . . . . . . . . . 127.50
TOTAL ALL FUNDS . . . . . . . . . 13,285,889

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD
APPROVED SALARY RATE 5,138,924

1091 SALARIES AND BENEFITS POSITIONS 76.50
FROM GENERAL REVENUE FUND . . . . . 6,606,171
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 663,214

1092 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 89,688

1093 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 516,696
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 69,742
FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . . . . . . . . . . . . 20,000

1094 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 9,563

1095 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . . 670,291
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 145,020

1096 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 1,100

1097 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 14,858
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 2,545

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD
FROM GENERAL REVENUE FUND . . . . . 7,908,367
FROM TRUST FUNDS . . . . . . . . . . 900,521
TOTAL POSITIONS . . . . . . . . . 76.50
TOTAL ALL FUNDS . . . . . . . . . 8,808,888
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH**

**APPROVED SALARY RATE**: 7,709,066

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**Total Positions**: 127.00

**Total All Funds**: 14,206,955

**PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH**

**APPROVED SALARY RATE**: 5,697,903

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1110 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS
FROM GENERAL REVENUE FUND ........ 746,667
FROM GRANTS AND DONATIONS TRUST FUND ............. 30,000

1111 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ........ 12,000

1112 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........ 20,951

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH
FROM GENERAL REVENUE FUND ........ 9,804,294
FROM TRUST FUNDS .............. 701,098
TOTAL POSITIONS ............. 104.00
TOTAL ALL FUNDS ............ 10,505,392

TOTAL: JUSTICE ADMINISTRATION
FROM GENERAL REVENUE FUND ........ 885,066,712
FROM TRUST FUNDS ............. 182,899,264
TOTAL POSITIONS ............. 10,684.00
TOTAL ALL FUNDS ............ 1,067,965,976
TOTAL APPROVED SALARY RATE ........ 592,215,454

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1113 through 1192, the Department of Juvenile Justice may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as a result of a Prison Rape Elimination Act audit conducted in accordance with Title 28, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

From the funds in Specific Appropriations 1113 through 1192, the Department of Juvenile Justice shall conduct a comprehensive statewide review of county-level data, including a gap analysis of services and programs available across all counties in the state, to evaluate the implementation of juvenile justice policies at the county level. As a result of such review, the department shall prepare a report that includes benchmarking of counties’ performance on factors that demonstrate how a county is supporting the department’s strategic goals of preventing and diverting more youth from entering the juvenile justice system; providing appropriate, less restrictive, community-based sanctions and services; reserving serious sanctions for youth who pose the greatest risk to public safety; and focusing on rehabilitation. The report shall also include recommendations and strategies that can be implemented by the department or counties to address any identified deficiencies and to assist in developing a statewide, coordinated response across all of Florida’s communities to support the department’s strategic goals. A copy of the report shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by January 6, 2023.

Funds provided in Specific Appropriations 1130, 1138, 1169, 1175, 1182, 1185, 1187, and 1189 are provided for the sole purpose of raising hourly wages of employees of secure and nonsecure residential program providers and employees of prevention and intervention program providers to at least $15.00 per hour.

The department shall enter into a supplemental wage agreement with each provider to include this minimum wage requirement to ensure compliance. The agreement must require the provider to agree to pay each of its employees at least $15.00 per hour. The agreement shall include an attestation under penalty of perjury under section 837.012, Florida Statutes, stating that every employee of the provider, as of October 1, 2022, will be paid at least $15.00 per hour.
Beginning January 1, 2023, an employee of a provider that is not receiving a wage of at least $15.00 per hour may bring a civil action in a court of competent jurisdiction against his or her provider and, upon prevailing, shall recover the full amount of any back wages unlawfully withheld plus the same amount as liquidated damages, and shall be awarded reasonable attorney’s fees and costs. In addition, they shall be entitled to such legal or equitable relief as may be appropriate to remedy the violation including, without limitation, reinstatement in employment and/or injunctive relief. Such actions may be brought as a class action pursuant to Rule 1.220 of the Florida Rules of Civil Procedure.

PROGRAM: JUVENILE DETENTION PROGRAM

DETECTION CENTERS

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
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| SURVIVORS SERVICES | 593,404 |
| POSITIONS FROM GENERAL REVENUE FUND | 593,404 |
| FROM GRANTS AND DONATIONS TRUST FUND | 254,030 |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | 1,383,919 |

| EXPENSES | 1,723,129 |
| POSITIONS FROM GENERAL REVENUE FUND | 1,723,129 |
| FROM FEDERAL GRANTS TRUST FUND | 748,073 |
| FROM GRANTS AND DONATIONS TRUST FUND | 575,000 |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | 4,546,066 |

| OPERATING CAPITAL OUTLAY | 16,035 |
| POSITIONS FROM GENERAL REVENUE FUND | 16,035 |
| FROM FEDERAL GRANTS TRUST FUND | 144,220 |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | 49,941 |

| FOOD PRODUCTS | 601,418 |
| POSITIONS FROM GENERAL REVENUE FUND | 601,418 |
| FROM FEDERAL GRANTS TRUST FUND | 700,000 |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | 1,000,497 |

| FIXED CAPITAL OUTLAY | 1,582,200 |
| DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND | 1,582,200 |

From the funds in Specific Appropriation 1117A, $1,582,200 in nonrecurring funds from the General Revenue Fund is provided for maintenance and repair of the Hillsborough, Broward, and Palm Beach detention centers.

| SPECIAL CATEGORIES | 3,883,853 |
| GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS FROM GENERAL REVENUE FUND | 3,883,853 |

| SPECIAL CATEGORIES | 1,385,595 |
| CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,385,595 |
| FROM FEDERAL GRANTS TRUST FUND | 40,690 |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | 1,483,075 |
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1120 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . 10,639,307 FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . . . . . . . 9,576,801

1121 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . 2,240,570 FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . . . . . . . 3,094,117

1122 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . 137,364 FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . . . . . . . 134,195

1123 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . 169,521 FROM FEDERAL GRANTS TRUST FUND . . . . 9,255 FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . . . . . . . 258,983

TOTAL: DETENTION CENTERS FROM GENERAL REVENUE FUND . . . . 61,730,172 FROM TRUST FUNDS . . . . . . . . . . 66,157,188

TOTAL POSITIONS . . . . . . . . . . 1,453.00 TOTAL ALL FUNDS . . . . . . . . . . 127,887,360

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

COMMUNITY SUPERVISION
APPROVED SALARY RATE 35,175,462

1124 SALARIES AND BENEFITS POSITIONS 826.50 FROM GENERAL REVENUE FUND . . . . 47,367,293

1125 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . 614,008 FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 316

1126 EXPENSES FROM GENERAL REVENUE FUND . . . . 2,845,850 FROM FEDERAL GRANTS TRUST FUND . . . . 35,866 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . . . 2,092,851

1127 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . 5,000

1128 SPECIAL CATEGORIES
JUVENILE REDIRECTIONS PROGRAM FROM GENERAL REVENUE FUND . . . . 4,229,716

Funds in Specific Appropriation 1128 are provided for services to youth at risk of commitment who are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program.

From the funds in Specific Appropriation 1128, $250,000 in nonrecurring funds from the General Revenue Fund is provided for Parenting with Love and Limits (PLL) Evidence Based Family Stabilization and Trauma Model (HB 2785) (Senate Form 1576).
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1129 SPECIAL CATEGORIES
  CONTRACTED SERVICES
  FROM GENERAL REVENUE FUND . . . . . 852,545
  FROM SOCIAL SERVICES BLOCK GRANT
  TRUST FUND . . . . . . . . . . 42,490

1130 SPECIAL CATEGORIES
  GRANTS AND AIDS - CONTRACTED SERVICES
  FROM GENERAL REVENUE FUND . . . . . 38,680,580
  FROM FEDERAL GRANTS TRUST FUND . . . 242,028
  FROM GRANTS AND DONATIONS TRUST
  FUND . . . . . . . . . . . . . . 1,200,000
  FROM SOCIAL SERVICES BLOCK GRANT
  TRUST FUND . . . . . . . . . . 81,995

From the funds in Specific Appropriation 1130, $3,726,723 from the General Revenue Fund is provided to expand vocational and educational services for at risk youth. These transition services shall be based on individualized service planning to assist a youth in achieving successful outcomes when transitioning back to the community from residential commitment programs. This funding is contingent upon the passage of HB 7065, or similar legislation becoming a law.

1131 SPECIAL CATEGORIES
  LEASE OR LEASE-PURCHASE OF EQUIPMENT
  FROM GENERAL REVENUE FUND . . . . . 234,381

1132 SPECIAL CATEGORIES
  TRANSFER TO DEPARTMENT OF MANAGEMENT
  SERVICES - HUMAN RESOURCES SERVICES
  PURCHASED PER STATEWIDE CONTRACT
  FROM GENERAL REVENUE FUND . . . . . 241,998

TOTAL: COMMUNITY SUPERVISION
  FROM GENERAL REVENUE FUND . . . . . 95,067,371
  FROM TRUST FUNDS . . . . . . . . . . 3,695,546
  TOTAL POSITIONS . . . . . . . . . . 826.50
  TOTAL ALL FUNDS . . . . . . . . . . 98,762,917

COMMUNITY INTERVENTIONS AND SERVICES

APPROVED SALARY RATE  20,275,699

1133 SALARIES AND BENEFITS
  POSITIONS  496.00
  FROM GENERAL REVENUE FUND . . . . . 27,705,981

1134 OTHER PERSONAL SERVICES
  FROM GENERAL REVENUE FUND . . . . . 1,089,357

1135 EXPENSES
  FROM GENERAL REVENUE FUND . . . . . 1,323,924
  FROM SOCIAL SERVICES BLOCK GRANT
  TRUST FUND . . . . . . . . . . 1,381,642

1136 OPERATING CAPITAL OUTLAY
  FROM GENERAL REVENUE FUND . . . . . 5,000

1137 SPECIAL CATEGORIES
  CONTRACTED SERVICES
  FROM GENERAL REVENUE FUND . . . . . 625,680
  FROM SOCIAL SERVICES BLOCK GRANT
  TRUST FUND . . . . . . . . . . 27,856

1138 SPECIAL CATEGORIES
  GRANTS AND AIDS - CONTRACTED SERVICES
  FROM GENERAL REVENUE FUND . . . . . 17,439,397
  FROM GRANTS AND DONATIONS TRUST
  FUND . . . . . . . . . . . . . . 118,489

From the funds in Specific Appropriation 1138, $350,000 in nonrecurring funds from the General Revenue Fund is provided for Integrated Care and Coordination for Youth (ICCY) (HB 2439) (Senate Form 2417).
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1139 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 865,699

1140 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 154,680

1141 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 149,693

TOTAL: COMMUNITY INTERVENTIONS AND SERVICES
FROM GENERAL REVENUE FUND . . . . . . 49,359,411
FROM TRUST FUNDS . . . . . . . . . . 1,527,987

TOTAL POSITIONS . . . . . . . . . . 496.00
TOTAL ALL FUNDS . . . . . . . . . . 50,887,398

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES
EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,830,417

1142 SALARIES AND BENEFITS POSITIONS 176.00
FROM GENERAL REVENUE FUND . . . . . . 12,318,650
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 313,415

1143 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 680,549
FROM ADMINISTRATIVE TRUST FUND . . . . 40,644
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . . . . . . 12,019

1144 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 2,560,343
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 140,119
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . . . . . . 200,000

1145 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . 5,000

1146 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . . 1,159,285

1147 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . . 2,675

1148 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 542,571
FROM ADMINISTRATIVE TRUST FUND . . . . . . 100,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 100,000

1149 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 338,849
FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . . . . . . . 1,421,058

1150 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 212,365
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1151 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>56,523</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>56,523</td>
</tr>
<tr>
<td>From Juvenile Justice Trust Fund</td>
<td>3,973</td>
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</table>

#### 1152 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>53,947</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>53,947</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,216</td>
</tr>
</tbody>
</table>

#### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>17,930,757</td>
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<tr>
<td>From Trust Funds</td>
<td>2,332,444</td>
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<tr>
<td>Total Positions</td>
<td>176.00</td>
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<td>Total All Funds</td>
<td>20,263,201</td>
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#### INFORMATION TECHNOLOGY

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>Approved Salary Rate</td>
<td>3,070,504</td>
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#### 1153 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>60.50</td>
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<tr>
<td>From General Revenue Fund</td>
<td>4,249,761</td>
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#### 1154 EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
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</thead>
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<tr>
<td>From General Revenue Fund</td>
<td>2,801,607</td>
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#### 1155 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
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#### 1156 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>698,565</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>698,565</td>
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#### 1157 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Florida Accounting Information Resource (FLAIR) System Replacement</td>
<td>181,278</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>181,278</td>
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</table>

Funds in Specific Appropriation 1157 are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023. The agency shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy & Budget, the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Florida Digital Service. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

#### 1158 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>18,381</td>
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<tr>
<td>From General Revenue Fund</td>
<td>18,381</td>
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#### 1159 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>13,315</td>
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<td>From General Revenue Fund</td>
<td>13,315</td>
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#### 1160 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>18,424</td>
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<tr>
<td>From General Revenue Fund</td>
<td>18,424</td>
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</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1161A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . . . . 469,839

TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . . 8,471,170
TOTAL POSITIONS . . . . . . . . . . 60.50
TOTAL ALL FUNDS . . . . . . . . . . 8,471,170

PROGRAM: ACCOUNTABILITY AND PROGRAM SUPPORT

CONTRACTING AND QUALITY IMPROVEMENT

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>5,852,303</th>
</tr>
</thead>
<tbody>
<tr>
<td>1162 SALARIES AND BENEFITS</td>
<td>125.50</td>
</tr>
<tr>
<td>POSITIONS</td>
<td>8,506,932</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>8,506,932</td>
</tr>
<tr>
<td>1163 OTHER PERSONAL SERVICES</td>
<td>69,125</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>69,125</td>
</tr>
<tr>
<td>1164 EXPENSES</td>
<td>678,682</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>678,682</td>
</tr>
<tr>
<td>1165 SPECIAL CATEGORIES</td>
<td>36,313</td>
</tr>
<tr>
<td>CONTRACTED SERVICES</td>
<td>36,313</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>36,313</td>
</tr>
<tr>
<td>1166 SPECIAL CATEGORIES</td>
<td>18,320</td>
</tr>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>18,320</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>18,320</td>
</tr>
<tr>
<td>1167 SPECIAL CATEGORIES</td>
<td>39,101</td>
</tr>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>39,101</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>39,101</td>
</tr>
</tbody>
</table>

TOTAL: CONTRACTING AND QUALITY IMPROVEMENT
FROM GENERAL REVENUE FUND . . . . . . 9,348,473
TOTAL POSITIONS . . . . . . . . . . 125.50
TOTAL ALL FUNDS . . . . . . . . . . 9,348,473

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1168 through 1178, the Department of Juvenile Justice shall provide a monthly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth awaiting placement, and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor’s Office of Policy and Budget, chair of the Senate Appropriations Committee, and chair of the House of Representatives Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1168 through 1178, the department must also provide a report of serious incidents to the Governor, President of the Senate, and Speaker of the House of Representatives on a quarterly basis. The report must include, at a minimum: the number of incidents and allegations of staff abuse or abuse by another child, including whether or not an allegation was substantiated; descriptions of incidents or allegations of such abuse that resulted in physical injury or significant psychological trauma, or that involved deprivation of food, water, or medical care; and the failure of a provider to report incidents or allegations within required timeframes established by the department. The department must also immediately report the death or serious bodily injury of a youth in a secure or non-secure residential program to the Governor, President of the Senate, and Speaker of the House of Representatives, and may make any additional reports that it determines to be appropriate based upon the seriousness of an incident or allegation.
## Conference Report on House Bill 5001

### Section 4 - Criminal Justice and Corrections

#### Non-Secure Residential Commitment

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Trust Funds</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1168</td>
<td>Other Personal Services</td>
<td>$91,639</td>
<td>$5,000,000</td>
<td>$116,639,017</td>
</tr>
<tr>
<td>1168A</td>
<td>Fixed Capital Outlay</td>
<td>$103,319,630</td>
<td>$6,631,505</td>
<td>$117,951,135</td>
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<tr>
<td>1169</td>
<td>Special Categories</td>
<td>$28,748</td>
<td>$11,631,505</td>
<td>$115,071,522</td>
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</table>

#### Secure Residential Commitment

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Trust Funds</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1171</td>
<td>Salaries and Benefits</td>
<td>$7,735,003</td>
<td>$90.00</td>
<td>$7,735,093</td>
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<tr>
<td>1172</td>
<td>Other Personal Services</td>
<td>$29,556</td>
<td></td>
<td>$29,556</td>
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<tr>
<td>1173</td>
<td>Expenses</td>
<td>$1,082,395</td>
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<td>$1,082,395</td>
</tr>
<tr>
<td>1174</td>
<td>Special Categories</td>
<td>$636,191</td>
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<td>$636,191</td>
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<tr>
<td>1175</td>
<td>Special Categories</td>
<td>$38,000,000</td>
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<tr>
<td>1176</td>
<td>Special Categories</td>
<td>$69,798</td>
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<td>1177</td>
<td>Special Categories</td>
<td>$40,020</td>
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<td>$40,020</td>
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<tr>
<td>1178</td>
<td>Special Categories</td>
<td>$49,091</td>
<td></td>
<td>$49,091</td>
</tr>
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</table>

#### Total:
- Non-Secure Residential Commitment: $115,071,522
- Secure Residential Commitment: $73,596,203

### Program: Prevention and Victim Services

#### Delinquency Prevention and Diversion

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Trust Funds</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1171</td>
<td>Salaries and Benefits</td>
<td>$1,019,773</td>
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<td>$1,019,773</td>
</tr>
</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1179 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>Salary</th>
<th>Source Fund</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Grants and Donations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>20.00</td>
<td>808,245</td>
<td>From</td>
<td>808,245</td>
<td>220,402</td>
<td>543,255</td>
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</table>

1180 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source Fund</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Grants and Donations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>220,402</td>
<td>From</td>
<td>808,245</td>
<td>220,402</td>
<td>543,255</td>
</tr>
</tbody>
</table>

1181 EXPENSES

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source Fund</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Grants and Donations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>127,134</td>
<td>From</td>
<td>1,262,903</td>
<td>1,262,903</td>
<td>5,305,995</td>
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</table>

1182 AID TO LOCAL GOVERNMENTS

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source Fund</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Grants and Donations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>156,553</td>
<td>From</td>
<td>289,430</td>
<td>289,430</td>
<td>5,305,995</td>
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1183 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source Fund</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Grants and Donations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,200</td>
<td>From</td>
<td>1,262,903</td>
<td>1,262,903</td>
<td>5,305,995</td>
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</table>

1184 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source Fund</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Grants and Donations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>18,626,014</td>
<td>From</td>
<td>5,305,995</td>
<td>5,305,995</td>
<td>5,305,995</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1184, $330,240 in recurring funds from the General Revenue Fund is provided for rate increases and $1,269,760 in nonrecurring funds from the General Revenue Fund is provided for a retention plan for employees in order to help reduce turnover and retain employees.

1185 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source Fund</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Grants and Donations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,328,991</td>
<td>From</td>
<td>2,205,364</td>
<td>2,205,364</td>
<td>5,305,995</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1185, $2,205,364 in recurring funds from the General Revenue Fund is provided for the following recurring base appropriations projects:

- AMIkids Gender Specific Prevention Programs - Clay County. 723,542
- AMIkids Gender Specific Prevention Programs - Hillsborough County. 723,542
- AMIkids Gender Specific Prevention Programs - Leon and Gadsden Counties 723,542
- Pasco Association for Challenged Kids Summer Camp 34,738

From the funds in Specific Appropriation 1185, $11,060,000 in nonrecurring funds from the General Revenue Fund is provided for the following programs:

- AMIkids Family Centric Services (HB 3573) (Senate Form 1399) 1,060,000
- AMIkids Prevention Programs - Leon and Gadsden Counties (HB 4493) (Senate Form 1894) 720,000
- City of West Park Youth Crime Prevention Program (HB 3685) (Senate Form 1421) 200,000
- Clay County Youth Alternative to Secured Detention (S.W.E.A.T. Program) (HB 3723) (Senate Form 1566) 250,000
- Family Trauma Training for Youth in Both Juvenile Justice and Child Welfare (Senate Form 2558) 400,000
- Florida Alliance of Boys & Girls Clubs Positive Youth Development Program (HB 2583) (Senate Form 1013) 5,000,000
- Girl Matters: Continuity of Care (HB 3807) (Senate Form 1439) 450,000
- Hope Street Diversion Program (HB 3085) (Senate Form 2706) 400,000
- Nassau County Youth Alternative to Secured Detention 400,000
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>(S.W.E.A.T. Program) (HB 4653) (Senate Form 1523)</td>
<td>110,000</td>
</tr>
<tr>
<td>New Horizons After School/Weekend Rehabilitative Program (HB 4127) (Senate Form 1926)</td>
<td>300,000</td>
</tr>
<tr>
<td>Pinellas and Pasco Counties Youth Advocate Program (HB 2793) (Senate Form 1005)</td>
<td>500,000</td>
</tr>
<tr>
<td>Tallahassee TEMPO Workforce Training and Education for Opportunity Youth (HB 4415) (Senate Form 2186)</td>
<td>500,000</td>
</tr>
<tr>
<td>THE LAB YMCA Leadership Academy (HB 3361) (Senate Form 1120)</td>
<td>170,000</td>
</tr>
<tr>
<td>Wayman Community Development At-Risk Youth Program (HB 3067) (Senate Form 1240)</td>
<td>150,000</td>
</tr>
<tr>
<td>Willie Mae Stokes Community Center (HB 9259) (Senate Form 2405)</td>
<td>350,000</td>
</tr>
<tr>
<td>Youth and Police Initiative (YPI) - Train the Trainer Project (HB 3087) (Senate Form 2579)</td>
<td>500,000</td>
</tr>
<tr>
<td>1186 SPECIAL CATEGORIES</td>
<td>32,631</td>
</tr>
<tr>
<td>CONTRACTED SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>1187 SPECIAL CATEGORIES</td>
<td>3,297,282</td>
</tr>
<tr>
<td>GRANTS AND AIDS - CONTRACTED SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
<tr>
<td>1188 SPECIAL CATEGORIES</td>
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<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>1189 SPECIAL CATEGORIES</td>
<td>32,033,668</td>
</tr>
<tr>
<td>GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
</tr>
<tr>
<td>1190 SPECIAL CATEGORIES</td>
<td>3,000</td>
</tr>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td>1191 SPECIAL CATEGORIES</td>
<td>1,156,509</td>
</tr>
<tr>
<td>PRODIGY</td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
<tr>
<td>1192 SPECIAL CATEGORIES</td>
<td>3,776</td>
</tr>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1189, the Department of Juvenile Justice shall not expend more than $150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

From the funds in Specific Appropriation 1191, $500,000 in nonrecurring funds from the General Revenun Fund is provided for Prodigy Cultural Arts program (HB 2183) (Senate Form 2188).
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FEDERAL GRANTS TRUST FUND . . . 2,613
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,822

1192A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 7,000,000

From the funds in Specific Appropriation 1192A, $7,000,000 in nonrecurring funds from the General Revenue Fund is provided for the following fixed capital outlay projects:

Pace Center for Girls, Citrus Building (Senate Form 2164). 3,500,000
Pace Center for Girls, Pasco Building (Senate Form 2165). 3,500,000

TOTAL: DELINQUENCY PREVENTION AND DIVERSION FROM TRUST FUNDS . . . 6,272,321
TOTAL POSITIONS . . . . . . . . . 20.00
TOTAL ALL FUNDS . . . . . . . . . 103,070,281

TOTAL: JUVENILE JUSTICE, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . 457,741,534
FROM TRUST FUNDS . . . . . . . . . 149,616,991

TOTAL POSITIONS . . . . . . . . . 3,247.50
TOTAL ALL FUNDS . . . . . . . . . 607,358,525
TOTAL APPROVED SALARY RATE . . . 138,894,662

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 7,448,705

1193 SALARIES AND BENEFITS POSITIONS 135.00
FROM GENERAL REVENUE FUND . . . . . 3,156,620
FROM FEDERAL GRANTS TRUST FUND . . . . 827,536
FROM OPERATING TRUST FUND . . . . . 6,689,458

1194 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 27,809
FROM FEDERAL GRANTS TRUST FUND . . . . . 203,116
FROM OPERATING TRUST FUND . . . . . 77,488

1195 EXPENSES FROM GENERAL REVENUE FUND . . . . . 796,850
FROM ADMINISTRATIVE TRUST FUND . . . . . 100,000
FROM FEDERAL GRANTS TRUST FUND . . . . . 173,285
FROM OPERATING TRUST FUND . . . . . 400,000

1196 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CRIMINAL INVESTIGATIONS FROM OPERATING TRUST FUND . . . . . 150,000

1197 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - STATE GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . . . . 3,910,162

1198 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - LOCAL UNITS OF GOVERNMENTS FROM FEDERAL GRANTS TRUST FUND . . . . . 1,529,434

1199 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS FROM FEDERAL GRANTS TRUST FUND . . . . . 1,500,000
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1200 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE
GRANT (JAG) PROGRAM - LOCAL UNITS OF GOVERNMENT
FROM FEDERAL GRANTS Trust FUND . . . . 8,835,535

1201 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 12,616
FROM FEDERAL GRANTS Trust FUND . . . . 3,242
FROM OPERATING TRUST FUND . . . . . 250

1202 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 9,650

1203 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM OPERATING TRUST FUND . . . . . 5,351

1204 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 67,480
FROM ADMINISTRATIVE TRUST FUND . . . 50,000
FROM FEDERAL GRANTS Trust FUND . . . 218,573
FROM OPERATING TRUST FUND . . . . . 152,372

1205 SPECIAL CATEGORIES
DOMESTIC SECURITY
FROM OPERATING TRUST FUND . . . . . 500

1206 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 23,310
FROM ADMINISTRATIVE TRUST FUND . . . 11,194

1207 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM OPERATING TRUST FUND . . . . . 1,431,500

From the nonrecurring funds provided in Specific Appropriation 1207, the Department of Law Enforcement is authorized to pay tenant broker fees related to private sector lease agreements. From these funds, $1,400,000 is provided for the Pensacola Regional Operations Center.

1208 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 98,000
FROM FEDERAL GRANTS Trust FUND . . . 3,000

1209 SPECIAL CATEGORIES
GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE
GRANT (JAG) PROGRAM - STATE GOVERNMENT
FROM FEDERAL GRANTS Trust FUND . . . 6,500,000

1210 SPECIAL CATEGORIES
GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT
FROM FEDERAL GRANTS Trust FUND . . . 1,247,724

1211 SPECIAL CATEGORIES
GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY
FROM FEDERAL GRANTS Trust FUND . . . 2,100,000

1212 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 19,933
FROM ADMINISTRATIVE TRUST FUND . . . 3,930
FROM OPERATING TRUST FUND . . . . . 17,424
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
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<tr>
<td>4,212,268</td>
<td>36,141,074</td>
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**AVIATION SERVICES**

**APPROVED SALARY RATE**: 522,787

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<thead>
<tr>
<th>1213 Salaries and Benefits Positions</th>
<th>From General Revenue Fund</th>
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<tr>
<td>1214 Expenses</td>
<td>From General Revenue Fund</td>
<td>913,829</td>
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<td>1215 Special Categories Contracted Services</td>
<td>From General Revenue Fund</td>
<td>72,500</td>
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<td>1216 Special Categories Special Categories - Aircraft Maintenance and Repairs</td>
<td>From General Revenue Fund</td>
<td>248,520</td>
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<td>1217 Special Categories Deferred-Payment Commodity Contracts</td>
<td>From General Revenue Fund</td>
<td>1,290,576</td>
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<tr>
<td>1218 Special Categories Transfer To Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From General Revenue Fund</td>
<td>1,204</td>
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**TOTAL: AVIATION SERVICES**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>From Operating Trust Fund</th>
<th>Total Positions</th>
<th>Total All Funds</th>
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</thead>
<tbody>
<tr>
<td>3,078,424</td>
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<td>4.00</td>
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**PROGRAM: FLORIDA CAPITOL POLICE PROGRAM**

**CAPITOL POLICE SERVICES**

**APPROVED SALARY RATE**: 4,333,720

<table>
<thead>
<tr>
<th>1219 Salaries and Benefits Positions</th>
<th>From General Revenue Fund</th>
<th>From Operating Trust Fund</th>
<th>2,864</th>
<th>6,786,756</th>
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<tr>
<td>1220 Other Personal Services</td>
<td>From Operating Trust Fund</td>
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<td>1221 Expenses</td>
<td>From Operating Trust Fund</td>
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<td>532,837</td>
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<td>1222 Operating Capital Outlay</td>
<td>From Operating Trust Fund</td>
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<td>85,369</td>
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<td>1223 Special Categories Acquisition Of Motor Vehicles</td>
<td>From Operating Trust Fund</td>
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<tr>
<td>1224 Special Categories Contracted Services</td>
<td>From Operating Trust Fund</td>
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<tr>
<td>1225 Special Categories Capitol Complex Security</td>
<td>From General Revenue Fund</td>
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<td></td>
<td>From Operating Trust Fund</td>
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</table>
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1226 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**
  - From Operating Trust Fund: $218,571

#### 1227 SPECIAL CATEGORIES
- **SALARY INCENTIVE PAYMENTS**
  - From Operating Trust Fund: $68,064

#### 1228 SPECIAL CATEGORIES
- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - From Operating Trust Fund: $4,000

#### 1229 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - From General Revenue Fund: $300
  - From Operating Trust Fund: $23,376

**TOTAL: CAPITOL POLICE SERVICES**
- From General Revenue Fund: $10,524
- From Trust Funds: $7,952,989
- **TOTAL POSITIONS**: 88.00
- **TOTAL ALL FUNDS**: $7,963,513

### PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

#### CRIME LAB SERVICES
- **APPROVED SALARY RATE**: $25,984,187

#### 1230 SALARIES AND BENEFITS
- Positions: 442.00
- From General Revenue Fund: $31,675,213
- From Federal Grants Trust Fund: $12,383
- From Operating Trust Fund: $5,564,761

#### 1231 OTHER PERSONAL SERVICES
- From General Revenue Fund: $61,348
- From Federal Grants Trust Fund: $172,147

#### 1232 EXPENSES
- From General Revenue Fund: $8,119,860
- From Federal Grants Trust Fund: $2,800,000
- From Operating Trust Fund: $3,034,527

From the funds in Specific Appropriation 1232, the Department of Law Enforcement is authorized to distribute rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1232 for the purpose of processing rape kits.

#### 1233 AID TO LOCAL GOVERNMENTS
- **GRANTS AND AIDS - CRIMINAL INVESTIGATIONS**
  - From Federal Grants Trust Fund: $741,091
  - From Operating Trust Fund: $2,379,702

#### 1234 OPERATING CAPITAL OUTLAY
- From General Revenue Fund: $643,183
- From Federal Grants Trust Fund: $1,223,100
- From Operating Trust Fund: $332,000

#### 1235 SPECIAL CATEGORIES
- **ACQUISITION OF MOTOR VEHICLES**
  - From General Revenue Fund: $168,960

#### 1236 SPECIAL CATEGORIES
- **CONTRACTED SERVICES**
  - From General Revenue Fund: $2,708,433
  - From Federal Grants Trust Fund: $1,773,712
  - From Operating Trust Fund: $500,000
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1237 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND . . . . . 294,300
FROM FEDERAL GRANTS TRUST FUND . . . 404,976
FROM OPERATING TRUST FUND . . . . . 150,000

1238 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 6,244
FROM OPERATING TRUST FUND . . . . . 60,996

1239 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 50,000

1240 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 126,190
FROM OPERATING TRUST FUND . . . . . 4,013

TOTAL: CRIME LAB SERVICES
FROM GENERAL REVENUE FUND . . . . . 43,847,487
FROM TRUST FUNDS . . . . . . . . . . 19,159,652
TOTAL POSITIONS . . . . . . . . . . 442.00
TOTAL ALL FUNDS . . . . . . . . . . 63,007,139

INVESTIGATIVE SERVICES

From the funds in Specific Appropriations 1241 through 1253, the Department of Law Enforcement shall investigate all use of force incidents that result in the death of an inmate who is in the custody of the Department of Corrections. This requirement applies to uses of force by a law enforcement officer or a correctional officer as those terms are defined in section 943.10, Florida Statutes.

From the funds in Specific Appropriations 1241 through 1253, within existing and any new resources, the Department of Law Enforcement shall, with the agreement of the head of the local law enforcement agency, investigate all use of force incidents that occur within the state and that result in death or serious bodily injury. This requirement applies to uses of force by a law enforcement officer or a correctional officer as those terms are defined in section 943.10, Florida Statutes.

APPROVED SALARY RATE 46,333,139

1241 SALARIES AND BENEFITS
POSITIONS 726.00
FROM GENERAL REVENUE FUND . . . . . 53,531,860
FROM FEDERAL GRANTS TRUST FUND . . . 168,022
FROM OPERATING TRUST FUND . . . . . 10,771,766

From the funds provided in Specific Appropriations 1241, 1243, 1245, 1251, and 1253, the sum of $1,466,044 from the General Revenue Fund, and ten positions with associated salary rate are provided to perform investigations relating to elections fraud allegations. When these positions are not working on election related investigations, they must be utilized to accelerate ongoing criminal investigations referred to the department by other state agencies or the Chief Inspector General prior to any other assignment. These funds and positions are contingent upon HB 7061, or substantially similar legislation, becoming a law.

1242 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 366,164
FROM FEDERAL GRANTS TRUST FUND . . . 324,508
FROM OPERATING TRUST FUND . . . . . 111,108

1243 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 10,072,261
FROM FEDERAL GRANTS TRUST FUND . . . 635,647
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . . . . 500,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 4,500
FROM OPERATING TRUST FUND . . . . . 5,017,668
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FEDERAL LAW ENFORCEMENT TRUST FUND 300,000

From the funds provided in Specific Appropriation 1243 from the Forfeiture and Investigative Support Trust Fund, up to $25,000 per case, but not exceeding $150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

From the funds in Specific Appropriation 1243, $500,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Law Enforcement for the creation of a Law Enforcement Hearing Protection Pilot Program. The department shall competitively procure a commercial-off-the-shelf, completely in canal hearing protection product with a minimum noise reduction rating of 25 decibels and a maximum output of 80 decibels, to protect the hearing of law enforcement officers. Upon completion of the competitive procurement the department shall make the hearing protection available to any law enforcement agency in the state on a first come, first served basis.

1244 OPERATING CAPITAL OUTLAY

FROM GENERAL REVENUE FUND 179,994
FROM FEDERAL GRANTS TRUST FUND 228,309
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 200,000
FROM OPERATING TRUST FUND 1,690,000
FROM FEDERAL LAW ENFORCEMENT TRUST FUND 200,000

From the funds in Specific Appropriation 1244, $62,500 in nonrecurring funds from the General Revenue Fund is provided for the Escambia County Sheriff’s Office Training Simulator (HB 2019) (Senate Form 2801).

1245 SPECIAL CATEGORIES

ACQUISITION OF MOTOR VEHICLES

FROM GENERAL REVENUE FUND 537,091
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 600,000
FROM OPERATING TRUST FUND 445,000

1246 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM GENERAL REVENUE FUND 1,663,819
FROM FEDERAL GRANTS TRUST FUND 320,151
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 25,000
FROM OPERATING TRUST FUND 1,870,396
FROM FEDERAL LAW ENFORCEMENT TRUST FUND 100,000

1247 SPECIAL CATEGORIES

DOMESTIC SECURITY

FROM GENERAL REVENUE FUND 850,267
FROM FEDERAL GRANTS TRUST FUND 1,522,672
FROM OPERATING TRUST FUND 500,000

1248 SPECIAL CATEGORIES

GRANTS AND AIDS - SPECIAL PROJECTS

FROM GENERAL REVENUE FUND 21,899,179
FROM FEDERAL GRANTS TRUST FUND 240,000
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 300,000

From the funds in Specific Appropriation 1248, $6,351,392 in nonrecurring funds from the General Revenue Fund is provided for the following projects:

Alzheimer’s Project - Bringing the Lost Home (HB 3763) 200,000
Broward County Sheriff’s Office Digital Forensic Unit Expansion (HB 3419) (Senate Form 2133) 505,481
Cape Coral Tactical Intelligence and Analytics Center (HB 4579) 375,000
Chattahoochee Police Station Communications Upgrades (HB 4389) (Senate Form 1778) 85,000
Community, Cops, Courts & State Attorney Violent Crime Intervention (HB 2101) (Senate Form 1687) 492,411
First Responder Behavioral Intervention Telehealth Pilot

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project (HB 3725) (Senate Form 2520)</td>
<td>750,000</td>
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<tr>
<td>Homestead Law Enforcement Technology Upgrades: Community Oriented Policing Services (COPS) Account (HB 3603) (Senate Form 1443)</td>
<td>500,000</td>
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<tr>
<td>K9s United (HB 3049) (Senate Form 1011)</td>
<td>200,000</td>
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<tr>
<td>Lauderhill Gun Violence Reduction (HB 2825) (Senate Form 1681)</td>
<td>356,000</td>
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<tr>
<td>Leon County Sheriff’s Office Behavioral, Health, and Occupational Wellness Program (HB 9347) (Senate Form 2217)</td>
<td>187,500</td>
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<tr>
<td>North Miami Beach Police Department Solving Cold Cases Using New Technology (HB 3213) (Senate Form 1923)</td>
<td>100,000</td>
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<tr>
<td>Pasco County Sheriff’s Office Community Outreach and Engagement Initiative (HB 2009) (Senate Form 1003)</td>
<td>150,000</td>
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<tr>
<td>Project Cold Case (HB 3971) (Senate Form 1676)</td>
<td>150,000</td>
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<tr>
<td>Rapid DNA Local Government Grant (Senate Form 2293)</td>
<td>500,000</td>
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<tr>
<td>Regional Crime Prevention Strategy (HB 3315) (Senate Form 1414)</td>
<td>525,000</td>
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<tr>
<td>Riviera Beach Mobile Command Center (HB 9037) (Senate Form 2251)</td>
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<tr>
<td>Sunrise Community Regional Policing - Crime Prevention Program (HB 2581) (Senate Form 1645)</td>
<td>375,000</td>
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<tr>
<td>Tampa Police Department Bomb Squad Response Vehicle (HB 4353) (Senate Form 1431)</td>
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<tr>
<td>Wandering Rescue and Prevention Project (HB 3363) (Senate Form 1038)</td>
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From the funds in Specific Appropriation 1248, $15,047,787 in recurring funds from the General Revenue Fund is provided for salary increases for deputy sheriffs and correctional officers employed by sheriff’s offices in fiscally constrained counties, as defined in section 218.67(1), Florida Statutes, as follows:

<table>
<thead>
<tr>
<th>County Sheriff’s Office</th>
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<tr>
<td>Baker County Sheriff’s Office</td>
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<td>Bradford County Sheriff’s Office</td>
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<td>Calhoun County Sheriff’s Office</td>
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<td>Columbia County Sheriff’s Office</td>
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<td>Franklin County Sheriff’s Office</td>
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<td>Taylor County Sheriff’s Office</td>
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<td>Wakulla County Sheriff’s Office</td>
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<tr>
<td>Washington County Sheriff’s Office</td>
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</tbody>
</table>

Funds shall be distributed in quarterly advances and reconciled at the conclusion of each state fiscal year. By October 1, 2022, the sheriff’s offices shall report to the Florida Sheriff’s Association how funds were distributed to officers.

### 1249 SPECIAL CATEGORIES

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<th>OVERTIME</th>
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<tbody>
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<td>FROM FEDERAL GRANTS TRUST FUND . . .</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<tr>
<td>FROM FEDERAL LAW ENFORCEMENT TRUST FUND</td>
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</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1250 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........... 557,408
FROM ADMINISTRATIVE TRUST FUND ....... 97,841
FROM OPERATING TRUST FUND .......... 412,297

1251 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND ........... 544,901
FROM OPERATING TRUST FUND ........... 80,592

1252 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ........... 72,000
FROM OPERATING TRUST FUND ........... 2,400

1253 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........... 210,697
FROM OPERATING TRUST FUND .......... 27,773

1253A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

Funds in Specific Appropriation 1253A are provided for the following
nonrecurring fixed capital outlay projects:

Bay County Jail Bed Expansion for Substance Abuse Program
(HB 9067) (Senate Form 2226) ..................... 1,500,000
Center for the Recovery of Missing and Endangered Persons
(Senate Form 2057) ................................. 3,200,000
City of Belle Isle Emergency Operations Center (HB 4659)
(Senate Form 1344) ............................... 1,750,000
City of Punta Gorda - Training Structure (HB 9123)
(Senate Form 2118) ................................. 175,000
City of South Miami New Police Station (HB 4609) (Senate
Form 1254) ........................................ 3,500,000
City of Starke Police Department Roof and Electrical
Hardening (HB 4703) (Senate Form 2033) ........ 207,500
Clay County Jail Expansion (HB 3973) (Senate Form 1567)...
District 1 Medical Examiner’s Facility Planning and
Design (HB 4883) (Senate Form 2509) .......... 500,000
Escambia County Old Jail Building Repairs Study (HB 4567)
(Senate Form 2545) ............................... 80,000
Hardee County Sheriff’s Administration Facility Expansion
(HB 3077) (Senate Form 2498) .................... 500,000
Hillsborough County Sheriff’s Office Regional K9 Training
and Boarding Facility (HB 2927) (Senate Form 2313) ... 2,000,000
Kissimmee – Public Safety Training Support Annex (HB 2447)
(Senate Form 1356) ............................... 500,000
Liberty County Jail Improvements (HB 9361) (Senate Form
1817) ................................................ 22,000,000
Martin County Police Athletic League (HB 2105) (Senate
Form 1679) .......................................... 500,000
Northeast Florida Regional Public Safety Training
Facility - Phase 2 (HB 3033) (Senate Form 1847) ........ 5,950,000
Pinellas County Sheriff Pursuit Driver Training Facility
(HB 2991) (Senate Form 2511) .................... 4,885,000
Polk County Medical Examiner’s Emergency Generator
Replacement (HB 2455) (Senate Form 2503) .......... 140,000
Taylor County Sheriff’s Office Jail (HB 9389) (Senate
Form 1794) ........................................ 4,617,500
Union County Public Safety Complex (HB 4719) (Senate Form
2034) ................................................ 3,000,000
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### TOTAL: INVESTIGATIVE SERVICES

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<th>Source</th>
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### MUTUAL AID AND PREVENTION SERVICES

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<td>From General Revenue Fund</td>
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### PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

From the funds in Specific Appropriations 1259 through 1277, the Department of Law Enforcement, as defined in the Federal Bureau of Investigation’s Criminal Justice Information Services (CJIS) Security Policy, serves as the lead CJIS Systems Agency for the state of Florida and shall enable Florida law enforcement entities to choose from multiple service providers that offer cloud services as defined in section 282.0041, Florida Statutes, that enable these entities to comply with the CJIS Security Policy.

#### INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

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<td>From Operating Trust Fund</td>
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<td><strong>1262 Operating Capital Outlay</strong></td>
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<td>From Operating Trust Fund</td>
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</table>
**SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS**

1263 SPECIAL CATEGORIES  
**CONTRACTED SERVICES**  
- FROM GENERAL REVENUE FUND: 599
- FROM ADMINISTRATIVE TRUST FUND: 100,000
- FROM FEDERAL GRANTS TRUST FUND: 300,000
- FROM OPERATING TRUST FUND: 10,294,157

1264 SPECIAL CATEGORIES  
**RISK MANAGEMENT INSURANCE**  
- FROM ADMINISTRATIVE TRUST FUND: 1,608
- FROM OPERATING TRUST FUND: 23,084

1265 SPECIAL CATEGORIES  
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**  
- FROM OPERATING TRUST FUND: 10,000

1266 SPECIAL CATEGORIES  
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**  
- PURCHASED PER STATEWIDE CONTRACT  
- FROM GENERAL REVENUE FUND: 6,040
- FROM OPERATING TRUST FUND: 31,980

**TOTAL:** INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY  
- FROM GENERAL REVENUE FUND: 387,953
- FROM TRUST FUNDS: 29,536,754
- TOTAL POSITIONS: 118.00
- TOTAL ALL FUNDS: 29,924,707

**PREVENTION AND CRIME INFORMATION SERVICES**

From the funds in Specific Appropriations 1267 through 1277, the Department of Law Enforcement shall submit quarterly status reports on the implementation of the Criminal Justice Data Transparency and Uniform Arrest Affidavit projects. The department shall submit these reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Florida Digital Service. Each report shall provide data sharing progress made to date for each contributor and detail any systems implementation issues.

**APPROVED SALARY RATE:** 13,903,088

1267 SALARIES AND BENEFITS  
**POSITIONS:** 320.00  
- FROM GENERAL REVENUE FUND: 1,902,063
- FROM FEDERAL GRANTS TRUST FUND: 217,446
- FROM OPERATING TRUST FUND: 17,900,314

1268 OTHER PERSONAL SERVICES  
- FROM GENERAL REVENUE FUND: 52
- FROM FEDERAL GRANTS TRUST FUND: 654,061
- FROM OPERATING TRUST FUND: 186,748

1269 EXPENSES  
- FROM GENERAL REVENUE FUND: 1,476,756
- FROM FEDERAL GRANTS TRUST FUND: 658,962
- FROM OPERATING TRUST FUND: 2,043,342

1270 OPERATING CAPITAL OUTLAY  
- FROM FEDERAL GRANTS TRUST FUND: 489,099
- FROM OPERATING TRUST FUND: 20,000

1271 SPECIAL CATEGORIES  
**ACQUISITION OF MOTOR VEHICLES**  
- FROM OPERATING TRUST FUND: 93,168

1272 SPECIAL CATEGORIES  
**FLORIDA INCIDENT BASED REPORTING SYSTEM (FIBRS)**  
- FROM GENERAL REVENUE FUND: 2,645,722
- FROM OPERATING TRUST FUND: 1,911,832

Funds in Specific Appropriation 1272 are provided to the Department of Law Enforcement to complete the Florida Incident Based Reporting System.
CONFERENCE REPORT ON HOUSE BILL 5001

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The Department of Law Enforcement shall submit a detailed operational work plan, monthly spend plan, and quarterly status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Florida Digital Service. The operational work plan and monthly spend plan shall be submitted by September 1, 2022, and identify all work activities and costs budgeted for Fiscal Year 2022-2023. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

1273 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 6,191,862
FROM FEDERAL GRANTS TRUST FUND . . . 4,574,955
FROM OPERATING TRUST FUND . . . . . 4,029,616

From the funds in Specific Appropriation 1273, $350,000 in nonrecurring funds from the General Revenue Fund and $2,914,092 in nonrecurring funds from the Federal Grants Trust Fund are provided to the Department of Law Enforcement to procure deliverables-based contracted services for the replacement of the Biometric Identification System. The Department of Law Enforcement shall submit a detailed operational work plan, a monthly spend plan, and quarterly status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Florida Digital Service. The operational work plan and monthly spend plan shall be submitted by September 1, 2022 and identify all work activities and costs budgeted for Fiscal Year 2022-2023. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

From the funds in Specific Appropriation 1273, $3,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Law Enforcement to implement criminal justice data collection and reporting that complies with sections 900.05 and 943.6871, Florida Statutes. The funds shall be placed in reserve. The department is authorized to submit budget amendments to request release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon approval of a detailed operational work plan and monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023.

1274 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 7,803
FROM OPERATING TRUST FUND . . . . . 74,134

1275 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM OPERATING TRUST FUND . . . . . 5,160

1276 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,000
FROM OPERATING TRUST FUND . . . . . 15,600

1276A SPECIAL CATEGORIES
GRANTS AND AID - CRIMINAL JUSTICE DATA TECHNICAL ASSISTANCE
FROM GENERAL REVENUE FUND . . . . . 5,000,000

From the funds in Specific Appropriation 1276A, $5,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Law Enforcement to provide technical assistance grants to local law enforcement agencies and county detention facilities to assist with updating Jail Management Systems to provide compatibility with the criminal justice data collection and reporting requirements that comply with sections 900.05 and 943.6871, Florida Statutes. The funds shall be placed in reserve. The department is authorized to submit budget amendments to request release of the funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1277 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

- Purchased per Statewide Contract
  - From General Revenue Fund: 8,078
  - From Operating Trust Fund: 84,633

**TOTAL: PREVENTION AND CRIME INFORMATION SERVICES**

- From General Revenue Fund: 17,226,533
- From Trust Funds: 32,966,873

**TOTAL POSITIONS:** 320.00

**TOTAL ALL FUNDS:** 50,193,406

#### PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

**LAW ENFORCEMENT STANDARDS COMPLIANCE**

- **APPROVED SALARY RATE:** 2,754,275

#### 1278 SALARIES AND BENEFITS

- **POSITIONS:** 50.00
  - From General Revenue Fund: 251,321
  - From Criminal Justice Standards and Training Trust Fund: 3,662,257
  - From Federal Grants Trust Fund: 10,807

#### 1279 OTHER PERSONAL SERVICES

- From General Revenue Fund: 178,978

#### 1280 EXPENSES

- From General Revenue Fund: 350,000
- From Federal Grants Trust Fund: 64,300

#### 1281 OPERATING CAPITAL OUTLAY

- From Federal Grants Trust Fund: 47,000

#### 1282 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

- From General Revenue Fund: 100,000
- From Federal Grants Trust Fund: 35,000

#### 1283 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

- From Administrative Trust Fund: 17,693
- From Criminal Justice Standards and Training Trust Fund: 16,575

#### 1285 SPECIAL CATEGORIES

**GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING**

- From General Revenue Fund: 6,439,200

#### 1286 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

- From General Revenue Fund: 6,500

#### 1287 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

- Purchased per Statewide Contract
  - From Criminal Justice Standards and Training Trust Fund: 15,468

**TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE**

- From General Revenue Fund: 7,325,999
- From Trust Funds: 3,869,100

**TOTAL POSITIONS:** 50.00

**TOTAL ALL FUNDS:** 11,195,099

#### LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

- **APPROVED SALARY RATE:** 3,040,882
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<td>TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES</td>
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**LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL**

**PROGRAM: OFFICE OF ATTORNEY GENERAL**

**VICTIM SERVICES**

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## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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From the funds in Specific Appropriations 1298, 1299, and 1304, $350,000 in recurring funds from the General Revenue Fund is provided to support the Florida Council on the Social Status of Black Men and Boys, as authorized in section 16.615, Florida Statutes.

### 1299 EXPENSES

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST</td>
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### 1300 OPERATING CAPITAL OUTLAY

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td>FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST</td>
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### 1301 SPECIAL CATEGORIES
#### AWARDS TO CLAIMANTS

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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### 1302 SPECIAL CATEGORIES
#### VICTIM SERVICES

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</table>

From the funds in Specific Appropriation 1302, $200,000 in recurring funds from the General Revenue Fund is provided for Quigley House to provide services to victims of sexual and domestic violence (recurring base appropriations project).

From the funds in Specific Appropriation 1302, $500,000 in recurring funds from the General Revenue Fund is provided to the Florida Council Against Sexual Violence (recurring base appropriations project). At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

### 1303 SPECIAL CATEGORIES
#### GRANTS AND AIDS - CHILD ADVOCACY CENTERS

<table>
<thead>
<tr>
<th>From/Trust Fund</th>
<th>Amount</th>
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<tbody>
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<td>FROM GENERAL REVENUE FUND</td>
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From the funds in Specific Appropriation 1303, $3,500,000 in recurring funds and $1,500,000 in nonrecurring funds from the General Revenue Fund shall be allocated to the Children’s Advocacy Centers throughout Florida for the reimbursement of expenses incurred in providing child advocacy center services (recurring base appropriations project) (Senate Form 2752). An advance payment equal to one-fourth of the allocation will be provided, upon request, and the Florida Network of Children’s Advocacy Centers will invoice against the advance in the final quarter of the fiscal year.

The funds shall be distributed to the Florida Network of Children’s Advocacy Centers, Inc., whose Board of Directors shall develop funding criteria and an allocation methodology that ensures an equitable distribution of those funds among network participant centers that meet the standards set forth in section 39.3035, Florida Statutes. The criteria and methodologies shall take into account factors that include, but need not be limited to, the Center’s accreditation status with respect to the National Children’s Alliance, the child population of the area being served by the children’s advocacy center and the number of children provided a core service by the Children’s Advocacy Center. By a majority vote of the Board of Directors of the Florida Network of Children’s Advocacy Centers funds may be reallocated throughout the year.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

as needed.

This funding may not be used to supplant local government reductions in Children’s Advocacy Center funding. Child Advocacy Centers must certify each fiscal year that funds from this appropriation are not supplanting local governmental funds.

From the funds in Specific Appropriation 1303, the Florida Network of Children’s Advocacy Centers may spend up to $213,240 for administration and up to $80,000 for contract monitoring and oversight (recurring base appropriations project).

From the funds in Specific Appropriation 1303, $300,000 in recurring funds from the General Revenue Fund shall be used for forensic interviews, specialized interviews, and medical assessments shared with child protection teams operating in Children’s Advocacy Centers. These funds may not be used for administrative support and may not be used to supplant funding for the child protection program operated by the Department of Health (recurring base appropriations project).

From the funds in Specific Appropriation 1303, $100,000 in recurring funds from the General Revenue Fund is provided for additional child advocacy services in Walton County and shall be added to the allocation of funds from this appropriation for the Walton County Children’s Advocacy Center (recurring base appropriations project).

From the funds in Specific Appropriation 1303, the Department of Legal Affairs must provide to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by July 15, 2022, the contract between the department and the Florida Network of Children’s Advocacy Centers, the Fiscal Year 2022-2023 budgets submitted by the local child advocacy centers, and the approved allocation of funds to the local children’s advocacy centers. The Department of Legal Affairs must provide monthly reports that detail the requests for monthly payments submitted by local children’s advocacy centers and the status of those requests for reimbursement.

1304 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 3,436,000
FROM CRIMES COMPENSATION TRUST FUND . . . . . . . . . 45,243
FROM CRIME STOPPERS TRUST FUND . . . 1,000
FROM FEDERAL GRANTS TRUST FUND . . . 100,000
FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . . . . . . . . . . . . 208,408

From the funds in Specific Appropriation 1304, $1,660,000 in recurring funds from the General Revenue Fund is provided to the Monique Burr Foundation (MBF) Child Safety Matters Prevention Education program (recurring base appropriations project).

From the funds in Specific Appropriation 1304, $800,000 in recurring funds from the General Revenue Fund is provided to the Florida Sheriffs Association (recurring base appropriations project). These funds shall be used to enhance Crisis Intervention Team (CIT) training for law enforcement and correctional officers in local sheriff’s offices and police departments. The training must include evidence-based approaches designed to improve the outcomes of law enforcement interactions with persons who have mental health issues. Agencies who have conducted minimal or no CIT training must be given priority for training. Local law enforcement agencies may use the funds to pay necessary expenditures resulting from a demonstrated financial hardship that currently prevents officers from receiving CIT training. Funds can also be provided to local community mental health providers to provide additional CIT training in partnership with local law enforcement agencies. A maximum of $75,000 of these funds may be used by the Florida Sheriffs Association to hire a contract coordinator.

From the funds in Specific Appropriation 1304, $700,000 in recurring funds from the General Revenue Fund is provided for the Bridging Freedom Program in Pasco County to provide individualized, holistic, therapeutic safe homes for children traumatized by child sex trafficking (recurring base appropriations project).
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1304A SPECIAL CATEGORIES
GRANTS AND AIDS - SPECIAL PROJECTS
FROM GENERAL REVENUE FUND . . . . 6,491,000

Funds in Specific Appropriation 1304A are provided for the following programs:

- Big Brothers Big Sisters Bigs In Blue Mentoring Project (HB 2707) (Senate Form 1163) .......... 1,000,000
- Cuban American Bar Association Pro Bono Project, Inc. (HB 4641) (Senate Form 1010) ............. 500,000
- Florida Alliance to End Human Trafficking - Awareness Training (HB 3291) (Senate Form 1332) .......... 500,000
- Haitian Lawyers Association (HB 4037) (Senate Form 1331) ........................................ 250,000
- Legal Services of the Puerto Rican Community (HB 2061) (Senate Form 1059) ......................... 250,000
- Nancy J. Cotterman Center Advocacy Program (HB 2751) (Senate Form 1643) ......................... 306,000
- NISSI Short-term Immediate Care Facility and Response Team for Victims of Human Trafficking (HB 3381) (Senate Form 2200) ........................................ 435,000
- Open Doors - Voices for Florida (HB 3021) (Senate Form 1718) .............................................. 1,000,000
- Selah Freedom Sex Trafficking and Exploitation Victims Programs and Services (HB 4671) (Senate Form 2006) .......... 1,000,000
- The NO MORE Foundation - Human Trafficking Capacity Expansion in Tampa Bay (HB 2339) (Senate Form 2678) .......... 500,000
- Transitional Housing for Survivors of Human Trafficking (HB 2747) (Senate Form 2416) .......... 500,000
- Virgil Hawkins Florida Chapter Bar Association (HB 4819) (Senate Form 1914) ....................... 250,000

1305 SPECIAL CATEGORIES
GRANTS AND AIDS - MINORITY COMMUNITIES
CRIME PREVENTION PROGRAMS
FROM GENERAL REVENUE FUND . . . . 5,079,247

Recurring funds from the General Revenue Fund in Specific Appropriation 1305 are provided to the following recurring base appropriations projects:

- Community Coalition, Inc.................................................. 950,000
- Adult Mankind Organization, Inc........................................... 950,000
- The Urban League of Broward County, Inc.................................................. 3,179,247

1306 SPECIAL CATEGORIES
GRANTS AND AIDS - CRIME STOPPERS
FROM CRIME STOPPERS TRUST FUND . . . 4,400,000

1307 SPECIAL CATEGORIES
GRANTS AND AIDS - JUSTICE COALITION
FROM GENERAL REVENUE FUND . . . . 150,000

1308 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CRIMES COMPENSATION TRUST FUND . . . . 44,364
FROM CRIME STOPPERS TRUST FUND . . . . 1,546
FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . 6,062

1309 SPECIAL CATEGORIES
GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . . 144,025,280

1310 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 557
FROM CRIMES COMPENSATION TRUST FUND . . . . 35,200
FROM CRIME STOPPERS TRUST FUND . . . . 491
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND ........................................ 1,542

TOTAL: VICTIM SERVICES
FROM GENERAL REVENUE FUND ............... 22,003,275
FROM TRUST FUNDS ......................... 184,916,016
TOTAL POSITIONS ................. 129.00
TOTAL ALL FUNDS ............ 206,919,291

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,380,327

1.311 SALARIES AND BENEFITS POSITIONS 157.00
FROM GENERAL REVENUE FUND ........... 7,175,318
FROM ADMINISTRATIVE TRUST FUND ..... 4,063,065
FROM CRIMES COMPENSATION TRUST FUND ........................................ 2,331
FROM OPERATING TRUST FUND ........... 11,712

1.312 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........... 82,072
FROM ADMINISTRATIVE TRUST FUND ....... 168,368

1.313 EXPENSES
FROM GENERAL REVENUE FUND ........... 991,277
FROM ADMINISTRATIVE TRUST FUND ..... 904,529
FROM OPERATING TRUST FUND ........... 30,000

1.314 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........... 84,961
FROM ADMINISTRATIVE TRUST FUND ....... 472,801

1.315 SPECIAL CATEGORIES
ATTORNEY GENERAL’S LAW LIBRARY
FROM GENERAL REVENUE FUND ........... 565,476
FROM LEGAL AFFAIRS REVOLVING TRUST FUND ........................................ 2,800

1.316 SPECIAL CATEGORIES
COMMISSION ON THE STATUS OF WOMEN
FROM GENERAL REVENUE FUND ........... 109,173

1.317 SPECIAL CATEGORIES
LAW ENFORCEMENT OFFICER OF THE YEAR PROGRAM AND VICTIM SERVICES RECOGNITION AWARDS PROGRAM
FROM ADMINISTRATIVE TRUST FUND ........... 20,000

1.318 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........... 119,807
FROM ADMINISTRATIVE TRUST FUND ........... 53,268
FROM LEGAL AFFAIRS REVOLVING TRUST FUND ........................................ 73,200
FROM OPERATING TRUST FUND ........... 2,000

1.319 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........... 45,080
FROM ADMINISTRATIVE TRUST FUND ........... 30,032

1.320 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND ........... 292
FROM ADMINISTRATIVE TRUST FUND ........... 3,696

1.321 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........... 30,882
FROM ADMINISTRATIVE TRUST FUND ........... 14,755
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1322 DATA PROCESSING SERVICES
- **OTHER DATA PROCESSING SERVICES**
  - FROM GENERAL REVENUE FUND: $1,566,453
  - FROM ADMINISTRATIVE TRUST FUND: $1,637,794

**TOTAL:**
- EXECUTIVE DIRECTION AND SUPPORT SERVICES
  - FROM GENERAL REVENUE FUND: $10,770,791
  - FROM TRUST FUNDS: $7,490,351
- TOTAL POSITIONS: 157.00
- TOTAL ALL FUNDS: $18,261,142

#### 1323 SALARIES AND BENEFITS
- POSITIONS: 851.00
  - **APPROVED SALARY RATE:** $49,464,475
  - FROM GENERAL REVENUE FUND: $29,300,984
  - FROM CRIMES COMPENSATION TRUST: $7,466
  - FROM FEDERAL GRANTS TRUST FUND: $13,087,468
  - FROM LEGAL SERVICES TRUST FUND: $17,739,883
  - FROM LEGAL AFFAIRS REVOLVING TRUST FUND: $11,731,411
  - FROM MOTOR VEHICLE WARRANTY TRUST FUND: $1,856,632
  - FROM OPERATING TRUST FUND: $1,239,241

#### 1324 OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: $162,705
- FROM FEDERAL GRANTS TRUST FUND: $130,100
- FROM GRANTS AND DONATIONS TRUST FUND: $26,556
- FROM LEGAL SERVICES TRUST FUND: $1,098,829
- FROM MOTOR VEHICLE WARRANTY TRUST FUND: $6,432

#### 1325 EXPENSES
- FROM GENERAL REVENUE FUND: $3,690,340
- FROM FEDERAL GRANTS TRUST FUND: $2,820,822
- FROM GRANTS AND DONATIONS TRUST FUND: $25,000
- FROM LEGAL SERVICES TRUST FUND: $2,103,217
- FROM MOTOR VEHICLE WARRANTY TRUST FUND: $431,445
- FROM OPERATING TRUST FUND: $132,830

#### 1326 OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND: $313,745
- FROM FEDERAL GRANTS TRUST FUND: $303,530
- FROM GRANTS AND DONATIONS TRUST FUND: $10,000
- FROM LEGAL SERVICES TRUST FUND: $667,391
- FROM MOTOR VEHICLE WARRANTY TRUST FUND: $44,114

#### 1327 LUMP SUM
- ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS
  - POSITIONS: 50.00

The positions in Specific Appropriation 1327 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

#### 1328 SPECIAL CATEGORIES
- ACQUISITION OF MOTOR VEHICLES
  - FROM GENERAL REVENUE FUND: $53,927
  - FROM FEDERAL GRANTS TRUST FUND: $299,250
  - FROM OPERATING TRUST FUND: $68,823

#### 1329 SPECIAL CATEGORIES
- MEDICAID FRAUD INFORMANT REWARDS
  - FROM OPERATING TRUST FUND: $1,000,000
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CRIMINAL AND CIVIL LITIGATION

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TOTAL POSITIONS: 901.00
TOTAL ALL FUNDS: 106,662,724

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE: 6,444,132

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TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

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TOTAL POSITIONS: 89.50
TOTAL ALL FUNDS: 11,777,842

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE: 977,970

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1350 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ELECTIONS COMMISSION TRUST
FUND ........................................ 272,533

1351 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ELECTIONS COMMISSION TRUST
FUND ........................................ 11,930

1352 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST
FUND ........................................ 4,971

TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS ........................................ 2,076,814

TOTAL POSITIONS ............ 17.00
TOTAL ALL FUNDS ............ 2,076,814

FLORIDA GAMING CONTROL COMMISSION

PROGRAM: GAMING ENFORCEMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,059,974

1353 SALARIES AND BENEFITS POSITIONS 56.00
FROM PARI-MUTUEL WAGERING TRUST FUND ........................................ 5,677,533

1354 EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND ........................................ 1,710,473

1355 OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND ........................................ 357,492

1356 SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND ........................................ 268,947

1357 SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND ........................................ 1,016,317

1358 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND ........................................ 17,083

1359 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION - INFORMATION TECHNOLOGY SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND ........................................ 680,243

Funds in Specific Appropriation 1359 are provided to the Florida Gaming Control Commission to pay for information technology services provided by the Department of Business and Professional Regulation. The funds shall be held in reserve. Upon the execution of a Memorandum of Understanding between the commission and the department, the commission is authorized to submit budget amendments for release of funds pursuant to chapter 216, Florida Statutes.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
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**Funds in Specific Appropriation 1366A are provided to the Florida Gaming Control Commission (Commission) to purchase radios and accessories that operate on the Statewide Law Enforcement Radio System. All radios purchased must be able to operate dual mode on both P25 Phase 2 and EDACS EA land mobile radio support systems. The Commission shall coordinate the purchase of law enforcement radios and accessories with the Department of Management Services.**

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<td>Human Resources Services</td>
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<td>Purchased per statewide contract</td>
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**TOTAL: GAMING ENFORCEMENT**

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**Pari-Mutuel Wagering**

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**Approved Salary Rate**: 2,824,529
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<td>Special Categories Lease or Lease-Purchase of Equipment</td>
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Funds in Specific Appropriation 1377 shall be utilized pursuant to section 550.2415, Florida Statutes.

<table>
<thead>
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**Total:**

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**SLOT MACHINE REGULATION**

Approved Salary Rate 2,291,749
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<td>FROM PARI-MUTUEL WAGERING TRUST</td>
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<tr>
<td></td>
<td>FUND</td>
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</table>

| 1382 | OTHER PERSONAL SERVICES | 42,432 |
|      | FROM PARI-MUTUEL WAGERING TRUST |       |
|      | FUND                   |       |

| 1383 | EXPENSES | 275,248 |
|      | FROM PARI-MUTUEL WAGERING TRUST |       |
|      | FUND                   |       |

| 1384 | OPERATING CAPITAL OUTLAY | 10,863 |
|      | FROM PARI-MUTUEL WAGERING TRUST |       |
|      | FUND                   |       |

| 1385 | SPECIAL CATEGORIES | 40,000 |
|      | ACQUISITION OF MOTOR VEHICLES |       |
|      | FROM PARI-MUTUEL WAGERING TRUST |       |
|      | FUND                   |       |

| 1386 | SPECIAL CATEGORIES | 1,250,000 |
|      | COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT |       |
|      | FROM PARI-MUTUEL WAGERING TRUST |       |
|      | FUND                   |       |

| 1387 | SPECIAL CATEGORIES | 12,000 |
|      | CONTRACTED SERVICES |       |
|      | FROM PARI-MUTUEL WAGERING TRUST |       |
|      | FUND                   |       |

| 1388 | SPECIAL CATEGORIES | 25,743 |
|      | OPERATION OF MOTOR VEHICLES |       |
|      | FROM PARI-MUTUEL WAGERING TRUST |       |
|      | FUND                   |       |

| 1389 | SPECIAL CATEGORIES | 8,563 |
|      | RISK MANAGEMENT INSURANCE |       |
|      | FROM PARI-MUTUEL WAGERING TRUST |       |
|      | FUND                   |       |

| 1390 | SPECIAL CATEGORIES | 2,848 |
|      | LEASE OR LEASE-PURCHASE OF EQUIPMENT |       |
|      | FROM PARI-MUTUEL WAGERING TRUST |       |
|      | FUND                   |       |

| 1391 | SPECIAL CATEGORIES | 14,836 |
|      | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |       |
|      | FROM PARI-MUTUEL WAGERING TRUST |       |
|      | FUND                   |       |

**TOTAL: SLOT MACHINE REGULATION FROM TRUST FUNDS** | 5,101,744 |

|      | TOTAL POSITIONS | 50.00 |
|      | TOTAL ALL FUNDS | 5,101,744 |

**TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND** | 77,320,215 |
**FROM TRUST FUNDS** | 295,252,840 |

|      | TOTAL POSITIONS | 1,478.50 |
|      | TOTAL ALL FUNDS | 372,573,055 |

|      | TOTAL APPROVED SALARY RATE | 81,247,766 |
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL OF SECTION 4

<table>
<thead>
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<th>Source</th>
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC

APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission, and Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

APPROVED SALARY RATE 15,630,134

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</table>
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1401 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 67,977
FROM DIVISION OF LICENSING TRUST FUND . . . . . . 6,883
FROM GENERAL INSPECTION TRUST FUND . . . . . 5,108
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . . 486

TOTAL: AGRICULTURAL LAW ENFORCEMENT
FROM GENERAL REVENUE FUND . . . . . 22,623,164
FROM TRUST FUNDS . . . . . . . . . 6,931,819
TOTAL POSITIONS . . . . . . . . . 302.00
TOTAL ALL FUNDS . . . . . . . . . 29,554,983

AGRICULTURAL WATER POLICY COORDINATION
APPROVED SALARY RATE 3,843,100

1402 SALARIES AND BENEFITS POSITIONS 69.00
FROM GENERAL REVENUE FUND . . . . . 805,316
FROM GENERAL INSPECTION TRUST FUND . . 113,764
FROM LAND ACQUISITION TRUST FUND . . 4,876,089

1403 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 150,170
FROM LAND ACQUISITION TRUST FUND . . 531,003

1404 FIXED CAPITAL OUTLAY
OKEECHOBEE RESTORATION AGRICULTURAL PROJECTS
FROM LAND ACQUISITION TRUST FUND . . 5,000,000

1405 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 345,770

1406 SPECIAL CATEGORIES
NITRATE RESEARCH AND REMEDIATION
FROM GENERAL INSPECTION TRUST FUND . . 615,872

1407 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND . . 7,956

1408 SPECIAL CATEGORIES
AGRICULTURAL NONPOINT SOURCES BEST MANAGEMENT PRACTICES IMPLEMENTATION
FROM GENERAL INSPECTION TRUST FUND . . 885,852
FROM LAND ACQUISITION TRUST FUND . . 34,103,960

From the funds in Specific Appropriation 1408, $1,500,000 in recurring funds from the Land Acquisition Trust Fund is provided for water supply planning and conservation.

1409 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 3,051
FROM LAND ACQUISITION TRUST FUND . . 15,758

TOTAL: AGRICULTURAL WATER POLICY COORDINATION
FROM GENERAL REVENUE FUND . . . . . 1,304,307
FROM TRUST FUNDS . . . . . . . . . 46,150,254
TOTAL POSITIONS . . . . . . . . . 69.00
TOTAL ALL FUNDS . . . . . . . . . 47,454,561

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 11,113,635
From the funds in Specific Appropriation 1410, seven positions with associated salary rate and $757,039 in recurring funds from the General Revenue Fund are provided to the Department of Agriculture and Consumer Services for procurement, facility management, and contract management. These funds and positions shall be placed in reserve. After January 1, 2023, the department is authorized to submit budget amendments requesting release of positions and funds pursuant to chapter 216, Florida Statutes.

From the funds in Specific Appropriation 1415, $965,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Green Jobs Youth Initiative (HB 4103) (Senate Form 1837).

From the funds in Specific Appropriation 1418A, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Agriculture and Consumer Services to conduct a study for the planning, design, and engineering of a new department facility located at the Conner Complex in Tallahassee, Florida. The study shall evaluate moving employees from current leased facilities and the Mayo Building, to a new energy efficient facility at the Conner Complex located in Tallahassee.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1419 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . 32,928
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . 17,246
FROM GENERAL INSPECTION TRUST FUND . . . . . . . . 608
FROM LAND ACQUISITION TRUST FUND . . . . . . . . . . 3,277

1419A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FLORIDA STATE FAIR AUTHORITY
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . 3,000,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 13,963,363
FROM TRUST FUNDS . . . . . . . . . . . . . . 12,978,724
TOTAL POSITIONS . . . . . . . . . . . . . . 193.25
TOTAL ALL FUNDS . . . . . . . . . . . . . . 26,942,087

DIVISION OF LICENSING

APPROVED SALARY RATE 13,705,053

1420 SALARIES AND BENEFITS POSITIONS 385.00
FROM DIVISION OF LICENSING TRUST FUND . . . . . . . . . . . 22,649,192

From the funds in Specific Appropriation 1420 through 1426, $5,304,802 in recurring funds and $372,487 in nonrecurring funds from the Division of Licensing Trust Fund, and 83 full time positions are provided to the Division of Licensing within the Department of Agriculture and Consumer Services. Funds shall be used exclusively to provide increased capacity to process concealed weapon licenses.

1421 OTHER PERSONAL SERVICES
FROM DIVISION OF LICENSING TRUST FUND . . . . . . . . . . 1,724,390

1422 EXPENSES
FROM DIVISION OF LICENSING TRUST FUND . . . . . . . . . . 5,181,866

1423 OPERATING CAPITAL OUTLAY
FROM DIVISION OF LICENSING TRUST FUND . . . . . . . . . . 349,130

1424 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM DIVISION OF LICENSING TRUST FUND . . . . . . . . . . 14,330,177

1425 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM DIVISION OF LICENSING TRUST FUND . . . . . . . . . . 72,802

1426 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM DIVISION OF LICENSING TRUST FUND . . . . . . . . . . 108,398

TOTAL: DIVISION OF LICENSING
FROM TRUST FUNDS . . . . . . . . . . . . . . 44,415,955

TOTAL POSITIONS . . . . . . . . . . . . . . 385.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . 44,415,955

OFFICE OF ENERGY

APPROVED SALARY RATE 633,481
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1427 SALARIES AND BENEFITS POSITIONS 14.00
- FROM GENERAL REVENUE FUND ........ 519,348
- FROM FEDERAL GRANTS TRUST FUND .... 686,218

#### 1428 OTHER PERSONAL SERVICES
- FROM FEDERAL GRANTS TRUST FUND .... 137,207

#### 1429 EXPENSES
- FROM GENERAL REVENUE FUND ........ 47,212
- FROM FEDERAL GRANTS TRUST FUND .... 380,000

#### 1430 OPERATING CAPITAL OUTLAY
- FROM FEDERAL GRANTS TRUST FUND .... 2,500

#### 1431 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM FEDERAL GRANTS TRUST FUND .... 52,687

#### 1432 SPECIAL CATEGORIES
- GRANTS AND AIDS - BIO-FUEL INFRASTRUCTURE PARTNERSHIP (BIP) - UNITED STATES DEPARTMENT OF AGRICULTURE
  - FROM FEDERAL GRANTS TRUST FUND .... 1,674,216

#### 1433 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE
  - FROM FEDERAL GRANTS TRUST FUND .... 2,107

#### 1434 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
  - FROM GENERAL REVENUE FUND ........ 1,511
  - FROM FEDERAL GRANTS TRUST FUND .... 1,261

#### 1435 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS
- FROM FEDERAL GRANTS TRUST FUND .... 3,500,000

#### TOTAL: OFFICE OF ENERGY
- FROM GENERAL REVENUE FUND ........... 568,071
- FROM TRUST FUNDS ..................... 6,436,196

**TOTAL POSITIONS ...................... 14.00**

**TOTAL ALL FUNDS ..................... 7,004,267**

**PROGRAM: FOREST AND RESOURCE PROTECTION**

**FLORIDA FOREST SERVICE**

**APPROVED SALARY RATE** 49,121,016

#### 1436 SALARIES AND BENEFITS POSITIONS 1,190.00
- FROM GENERAL REVENUE FUND ........... 856,120
- FROM FEDERAL GRANTS TRUST FUND ....... 2,090,816
- FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND ........ 1,209,670
- FROM INCIDENTAL TRUST FUND ........... 7,097,264
- FROM LAND ACQUISITION TRUST FUND .... 66,441,418

From the funds in Specific Appropriation 1436, ten positions with associated salary rate and $856,120 in recurring funds from the Land Acquisition Trust Fund are provided to the Department of Agriculture and Consumer Services for land acquisition activities. These funds and positions shall be placed in reserve. After January 1, 2023, the department is authorized to submit budget amendments requesting release of funds pursuant to chapter 216, Florida Statutes.

#### 1437 OTHER PERSONAL SERVICES
- FROM FEDERAL GRANTS TRUST FUND ....... 555,390
- FROM INCIDENTAL TRUST FUND ........... 518,541
- FROM LAND ACQUISITION TRUST FUND ..... 995,437
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1438 EXPENSES
FROM GENERAL REVENUE FUND . . . . 108,620
FROM FEDERAL GRANTS TRUST FUND . . 942,803
FROM INCIDENTAL TRUST FUND . . . . 4,974,124
FROM LAND ACQUISITION TRUST FUND . 8,107,814

1439 AID TO LOCAL GOVERNMENTS
AMERICA THE BEAUTIFUL PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . 565,930

1440 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE
FROM FEDERAL GRANTS TRUST FUND . . 275,763

1441 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION
FROM FEDERAL GRANTS TRUST FUND . . 72,589

1442 AID TO LOCAL GOVERNMENTS
STATE FOREST RECEIPT DISTRIBUTION
FROM INCIDENTAL TRUST FUND . . . . . 595,000

1443 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . 617,775
FROM LAND ACQUISITION TRUST FUND . 232,299

1444 FIXED CAPITAL OUTLAY
ROADS, BRIDGES, AND STREAM CROSSING MAINTENANCE - DIVISION OF FORESTRY
FROM LAND ACQUISITION TRUST FUND . 4,894,964

1444A FIXED CAPITAL OUTLAY
EMERGENCY WILDFIRE MANAGEMENT
FROM GENERAL REVENUE FUND . . . . . 93,788,361

Funds in Specific Appropriation 1444A are provided to the Department of Agriculture and Consumer Services to manage active wildfire events including post event cleanup. These funds may also be used for activities that reduce or prevent future wildland fires including efforts to improve land by removing debris that is likely to contribute to the number, intensity and duration of future wildfires. The department is authorized to provide grants to other land managing agencies and water management districts for the purposes previously stated.

1445 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE
FROM LAND ACQUISITION TRUST FUND . . 3,490,000

1445A FIXED CAPITAL OUTLAY
REPLACE FORESTRY STATIONS - STATEWIDE
FROM INCIDENTAL TRUST FUND . . . . . 680,000

1446 SPECIAL CATEGORIES
FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT
FROM INCIDENTAL TRUST FUND . . . . . 156,868
FROM LAND ACQUISITION TRUST FUND . . 17,001,941

From the funds in Specific Appropriation 1446, the Department of Agriculture and Consumer Services shall replace the most critical wildfire suppression equipment first. Any operator controlled equipment replaced must be equipped with operator protection systems, including enclosed cabs.

1447 SPECIAL CATEGORIES
OFF-HIGHWAY VEHICLE RECREATION PROGRAM
FROM INCIDENTAL TRUST FUND . . . . . 501,341

1448 SPECIAL CATEGORIES
LAND MANAGEMENT
FROM LAND ACQUISITION TRUST FUND . . 14,902,162
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1449 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 1,318,687
FROM INCIDENTAL TRUST FUND . . . . . 477,107
FROM LAND ACQUISITION TRUST FUND . . 802,137

1450 SPECIAL CATEGORIES
ON-CALL FEES
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . 333,296
FROM INCIDENTAL TRUST FUND . . . . . 10,000

1451 SPECIAL CATEGORIES
OVERTIME
FROM LAND ACQUISITION TRUST FUND . . 135,172

1452 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INCIDENTAL TRUST FUND . . . . . 578,693
FROM LAND ACQUISITION TRUST FUND . . 2,781,364

1452A SPECIAL CATEGORIES
AIRCRAFT PURCHASE
FROM LAND ACQUISITION TRUST FUND . . 26,545,000

From the funds in Specific Appropriation 1452A, the Department of Agriculture and Consumer Services is authorized to replace four helicopters and one fixed wing aircraft for wildfire suppression activities.

1452B SPECIAL CATEGORIES
AERIAL PROTECTION PROGRAM
FROM LAND ACQUISITION TRUST FUND . . 15,000,000

From the funds in Specific Appropriation 1452B, the department shall create an aerial protection program utilizing drones for wildfire surveillance and suppression to increase efficiencies in a safe working environment. The drones must be securely housed in a safe location. Funds may be used to construct infrastructure, a lockbox, or any other shelter required for the drones. These funds shall be placed in reserve. After January 1, 2023, the department may submit budget amendments requesting release of the funds, pursuant to chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed plan that identifies how the program will assist in the department’s mission for forestry management. The plan must include all aspects of the aerial protection program including a certified training curriculum, piloting, maintenance, and infrastructure relating to use of the drones.

1453 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 3,051
FROM FEDERAL GRANTS TRUST FUND . . . 907
FROM INCIDENTAL TRUST FUND . . . . . 30,449
FROM LAND ACQUISITION TRUST FUND . . 302,155

TOTAL: FLORIDA FOREST SERVICE
FROM GENERAL REVENUE FUND . . . . . 94,756,152
FROM TRUST FUNDS . . . . . . . . . . 185,234,856

TOTAL POSITIONS . . . . . . . . . . 1,190.00
TOTAL ALL FUNDS . . . . . . . . . . 279,991,008

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

OFFICE OF AGRICULTURE TECHNOLOGY SERVICES

APPROVED SALARY RATE 3,085,040

1454 SALARIES AND BENEFITS POSITIONS 54.00
FROM GENERAL REVENUE FUND . . . . . 810,080
FROM DIVISION OF LICENSING TRUST FUND . . . . . 65,189
FROM GENERAL INSPECTION TRUST FUND . . . . . 1,993,948
FROM LAND ACQUISITION TRUST FUND . . . 1,601,497
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1455 OTHER PERSONAL SERVICES
FROM GENERAL INSPECTION TRUST FUND . 51,087

1456 EXPENSES
FROM DIVISION OF LICENSING TRUST FUND . 263,632
FROM GENERAL INSPECTION TRUST FUND . 3,824,383

1457 OPERATING CAPITAL OUTLAY
FROM GENERAL INSPECTION TRUST FUND . 179,000

1458 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL INSPECTION TRUST FUND . 26,654

1459 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL INSPECTION TRUST FUND . 1,693,585

1460 SPECIAL CATEGORIES
FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT
FROM GENERAL REVENUE FUND . 1,424,234

Funds in Specific Appropriation 1460 are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023. The agency shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy & Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

1461 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL INSPECTION TRUST FUND . 8,270

1462 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM DIVISION OF LICENSING TRUST FUND . 299
FROM GENERAL INSPECTION TRUST FUND . 8,706
FROM LAND ACQUISITION TRUST FUND . 5,711

1463 SPECIAL CATEGORIES
REGULATORY LIFECYCLE MANAGEMENT SYSTEM
FROM DIVISION OF LICENSING TRUST FUND . 1,208,703

TOTAL: OFFICE OF AGRICULTURE TECHNOLOGY SERVICES
FROM GENERAL REVENUE FUND . 2,234,314
FROM TRUST FUNDS . 10,930,664
TOTAL POSITIONS . 54.00
TOTAL ALL FUNDS . 13,164,978

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 12,786,243

1464 SALARIES AND BENEFITS POSITIONS 305.00
FROM GENERAL REVENUE FUND . 2,309,370
FROM FEDERAL GRANTS TRUST FUND . 1,767,602
FROM GENERAL INSPECTION TRUST FUND . 15,180,918
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1465 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 54,316
FROM FEDERAL GRANTS TRUST FUND . 134,476
FROM GENERAL INSPECTION TRUST FUND . 228,522

1466 EXPENSES
FROM GENERAL REVENUE FUND . . . . 487,347
FROM FEDERAL GRANTS TRUST FUND . 732,195
FROM GENERAL INSPECTION TRUST FUND . 1,988,155

1467 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 20,500
FROM FEDERAL GRANTS TRUST FUND . 250,747
FROM GENERAL INSPECTION TRUST FUND . 37,333

1468 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . 22,230
FROM GENERAL INSPECTION TRUST FUND . 183,712

1469 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 354,960
FROM FEDERAL GRANTS TRUST FUND . 470,707
FROM GENERAL INSPECTION TRUST FUND . 365,000

1470 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 62,493
FROM GENERAL INSPECTION TRUST FUND . 123,198

1471 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 11,511
FROM GENERAL INSPECTION TRUST FUND . 67,182

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT
FROM GENERAL REVENUE FUND . . . . 3,322,727
FROM TRUST FUNDS . . . . . . . . . . 21,529,747

TOTAL POSITIONS . . . . . . . . . . 305.00
TOTAL ALL FUNDS . . . . . . . . . . 24,852,474

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE 8,516,171

1472 SALARIES AND BENEFITS POSITIONS 186.00
FROM GENERAL REVENUE FUND . . . . 832,600
FROM FEDERAL GRANTS TRUST FUND . 489,490
FROM GENERAL INSPECTION TRUST FUND . 8,018,250
FROM PEST CONTROL TRUST FUND . . . . 3,608,230

1473 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . . 174,733
FROM GENERAL INSPECTION TRUST FUND . 240,076
FROM PEST CONTROL TRUST FUND . . . . 12,958

1474 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . . 538,295
FROM GENERAL INSPECTION TRUST FUND . 1,052,704
FROM PEST CONTROL TRUST FUND . . . . 394,514

1475 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - OPERATION CLEAN SWEEP
FROM GENERAL INSPECTION TRUST FUND . 100,000

1476 AID TO LOCAL GOVERNMENTS
MOSQUITO CONTROL PROGRAM
FROM GENERAL REVENUE FUND . . . . 177,181
FROM GENERAL INSPECTION TRUST FUND . 2,660,000

From the funds provided in Specific Appropriation 1476, $230,000 from
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

the General Inspection Trust Fund shall be used to support personnel at the University of Florida Institute of Food and Agricultural Sciences/Florida Medical Entomology Laboratory to perform applied research on the control and management of arthropods, and in particular, biting arthropods of public health or nuisance importance, including but not limited to non-target effects of control measures; pesticide efficacy and resistance; disease and vector surveillance, control, risk prediction; emerging pathogens, mosquito surveillance and trapping systems; mosquito ecology, biology, population dynamics and related topics.

From the funds provided in Specific Appropriation 1476, $500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.

From the funds in Specific Appropriation 1476, $177,181 in nonrecurring funds from the General Revenue Fund is provided for the Town of Dundee Mosquito Control Program (HB 3851)(Senate Form 1520).

1477 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 104,013

1478 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . 90,000

1479 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 102,958
FROM FEDERAL GRANTS TRUST FUND . . . 496,278
FROM GENERAL INSPECTION TRUST FUND . 235,124
FROM PEST CONTROL TRUST FUND . . . . 206,425

1480 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 44,794
FROM GENERAL INSPECTION TRUST FUND . 28,585

1480A SPECIAL CATEGORIES
TRANSFER TO UNIVERSITY OF FLORIDA INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES - FERTILIZER RATE STUDY
FROM GENERAL REVENUE FUND . . . . 8,763,753

From the funds in Specific Appropriation 1480A, $8,763,753 in nonrecurring funds from the General Revenue Fund is provided to the University of Florida Institute of Food and Agricultural Sciences (UF/IFAS) to conduct a study designed to examine the appropriate rate for applying fertilizer on tomatoes, potatoes, citrus, corn, green beans, and any other crop identified by (UF/IFAS) as needing further research for normal and economical crop production. The study shall include recommendations on best management practices for supplying fertilizer to the crop to achieve maximum yield and quality goals of the grower while doing so in a manner that minimizes nutrient inefficiencies to the environment. Status reports must be submitted biannually to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The reports must include progress made to date, planned and actual completion dates, and planned and actual costs incurred (HB 3827) (Senate Form 2750).

1481 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 15,280
FROM FEDERAL GRANTS TRUST FUND . . . 27,221
FROM PEST CONTROL TRUST FUND . . . . 13,221
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

**TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES**

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**CONSUMER PROTECTION**

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**PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT**

**FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT**

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1495 SPECIAL CATEGORIES
AUTOMATED TESTING EQUIPMENT
FROM CITRUS INSPECTION TRUST FUND . 101,041

1495A SPECIAL CATEGORIES
TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 8,000,000

1495B SPECIAL CATEGORIES
TRANSFER GENERAL REVENUE TO CITRUS INSPECTION TRUST FUND
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 2,000,000

1496 SPECIAL CATEGORIES
CITRUS RESEARCH
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . . . . . . . . 8,000,000

From the funds in Specific Appropriation 1496, $3,000,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the Citrus Research and Development Foundation Inc., in consultation with the Department of Citrus, to conduct or cause to be conducted, research projects on citrus disease, pursuant to section 581.031(32), Florida Statutes.

From the funds in Specific Appropriation 1496, $5,000,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund shall be transferred to the Citrus Research and Development Foundation Inc., in consultation with the Department of Citrus, to issue a request for proposal to conduct large scale science based plantings to demonstrate the impact of utilizing a combination of management and therapeutic tools for new plantings, including, but not limited to, grove design, planting preparation, pest management, and post planting production practices to promote increased production of citrus. At least fifty percent of the appropriated funds shall be made available to growers who, for property tax purposes, have citrus groves greater than or equal to five acres, but less than 2,500 acres. The grower’s first draw shall be available at tree deposit.

From the funds in Specific Appropriation 1496, the Citrus Research and Development Foundation Inc., shall hold quarterly public meetings at locations that best represent all geographic regions of the state with an emphasis on citrus production. The public meetings shall include in-depth reporting on the results of non-confidential completed research projects, current research and planned research projects on citrus disease, including but not limited to, citrus canker and citrus greening. Scientists, growers, industry representatives, and Citrus Research and Development Foundation administrators must be represented at the public meetings. Public meetings shall provide the opportunity for public input, questions, and comments.

Funds in Specific Appropriation 1496, outside of direct operational and staffing costs within the Citrus Research and Development Foundation, shall not be used for any administrative assessment fees from external entities.

1497 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CITRUS INSPECTION TRUST FUND . . . . . . . . 38,428
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 268,122
FROM GENERAL INSPECTION TRUST FUND . . . . . . 53,762

1498 SPECIAL CATEGORIES
GRANTS AND AIDS - MARKETING ORDERS
FROM CITRUS INSPECTION TRUST FUND . . . . . . 1,980,000
FROM GENERAL INSPECTION TRUST FUND . . . . . . 669,082

1499 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CITRUS INSPECTION TRUST FUND . . 95,257
FROM GENERAL INSPECTION TRUST FUND . . 176,905
1500 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES – HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND . 55,985 FROM FEDERAL GRANTS TRUST FUND . . 1,811 FROM GENERAL INSPECTION TRUST FUND . 16,690

TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND . . . . . 10,000,000 FROM TRUST FUNDS . . . . . . . . . . . 21,063,921 TOTAL POSITIONS . . . . . . . . . . 117.00 TOTAL ALL FUNDS . . . . . . . . . . 31,063,921

AGRICULTURAL PRODUCTS MARKETING
APPROVED SALARY RATE 4,363,758

1501 SALARIES AND BENEFITS POSITIONS 100.00 FROM GENERAL REVENUE FUND . . . . . 518,635 FROM GENERAL INSPECTION TRUST FUND . . 647,696 FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 1,810,936 FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . 2,505,757 FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . . 1,032,244 FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . . 52,169

1502 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 9,279 FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 30,355 FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . 28,865

1503 EXPENSES FROM GENERAL REVENUE FUND . . . . . 98,541 FROM GENERAL INSPECTION TRUST FUND . . 495,649 FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . 848,391 FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . . 154,408 FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . . 188,858

1504 OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . 10,500

1504A FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIRS STATE FARMERS’ MARKETS – STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . 544,000

1504B FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY – STATE FARMERS’ MARKETS – STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . 187,000

1505 SPECIAL CATEGORIES GRANTS AND AIDS – VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND . . . . 750,000

1506 SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND . . . . . 19,098,850 FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 1,310,000

From the funds in Specific Appropriation 1506, $18,000,000 in
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

recurring funds from the General Revenue Fund is provided to the Department of Agriculture and Consumer Services for the Florida Agriculture and Promotion Campaign. From these funds, $15,000,000 shall be placed in reserve. After January 1, 2023, the department is authorized to submit budget amendments requesting release of funds pursuant to chapter 216, Florida Statutes. Release of these funds is contingent upon approval of a detailed plan that identifies how the campaign will assist in the department’s mission for promotion of agricultural products.

From the funds in Specific Appropriation 1506, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Cattle Enhancement Board, Inc., to conduct programs and research designed to expand uses of Florida beef and Florida beef products and strengthen the market position of Florida’s cattle industry in the state and in the nation (Senate Form 2625).

From the funds in Specific Appropriation 1506, $98,850 in nonrecurring funds from the General Revenue Fund is provided for the 2023 Miami International Agricultural, Horse and Cattle Show (HB 3397)(Senate Form 2205).

1507 SPECIAL CATEGORIES
FEDERAL VALUE OF PRODUCTION SPECIALTY CROP
GRANT
FROM FEDERAL GRANTS TRUST FUND . . . . . 4,274,659

1508 SPECIAL CATEGORIES
FEDERAL SUPPORT FOR FLORIDA AGRICULTURE
PROMOTIONS
FROM FEDERAL GRANTS TRUST FUND . . . . . 206,586

1509 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 15,219
FROM GENERAL INSPECTION TRUST FUND . . . . . 76,222
FROM MARKET IMPROVEMENTS WORKING
CAPITAL TRUST FUND . . . . . . . . . . . . 38,600
FROM SALTWATER PRODUCTS PROMOTION
TRUST FUND . . . . . . . . . . . . . . . . . . 150,000
FROM FLORIDA AGRICULTURAL
PROMOTION CAMPAIGN TRUST FUND . . . 75,000

1510 SPECIAL CATEGORIES
AGRICULTURAL LEADERSHIP AND EDUCATION
FROM GENERAL INSPECTION TRUST FUND . . . . 300,000

1511 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 7,724
FROM GENERAL INSPECTION TRUST FUND . . . . . 9,801
FROM MARKET IMPROVEMENTS WORKING
CAPITAL TRUST FUND . . . . . . . . . . . . 23,699
FROM SALTWATER PRODUCTS PROMOTION
TRUST FUND . . . . . . . . . . . . . . . . . . 4,947

1511A SPECIAL CATEGORIES
CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE
- STATE OPERATIONS
FROM FEDERAL GRANTS TRUST FUND . . . . 1,500,000

1512 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 15,594
FROM GENERAL INSPECTION TRUST FUND . . . 1,851
FROM MARKET IMPROVEMENTS WORKING
CAPITAL TRUST FUND . . . . . . . . . . . . 10,677
FROM SALTWATER PRODUCTS PROMOTION
TRUST FUND . . . . . . . . . . . . . . . . . . 4,122
FROM FLORIDA AGRICULTURAL
PROMOTION CAMPAIGN TRUST FUND . . . 207
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1512A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
AGRICULTURAL PROMOTION AND EDUCATION
Facilities
From General Revenue Fund ............ 31,810,000

From the funds in Specific Appropriation 1512A, $31,810,000 in nonrecurring funds from the General Revenue Fund shall be used for the following:

Arcadia All-Florida Championship Rodeo.......................... 1,500,000
Baker County Agricultural Center................................ 675,000
Bradford County Fair Association............................. 3,000,000
Citrus County Fair Association.............................. 650,000
Flagler County Agricultural Museum - Pioneer Village........ 2,000,000
Flagler County Agricultural Museum - Welcome Center &
Greenspace (HB 3583)(Senate Form 2775)............... 4,500,000
Florida Gateway Fairgrounds............................. 3,368,000
Hamilton County Arena & Fairgrounds Roof (HB 2121)(Senate
Form 2149).......................................... 850,000
Hardee County Fair Association............................. 425,000
Hillsborough County Fair Association..................... 1,300,000
Holmes County Agricultural Center (Senate Form 2464)........ 250,000
Holmes County Extension Facility (Senate Form 2463)........ 325,000
Jackson County Agricultural Center (HB 9273) (Senate Form
2457).................................................................. 700,000
Jackson County Agricultural Educational Land Laboratory... 328,000
Kissimmee Valley Livestock Show & Fair...................... 1,000,000
Lake County Agricultural Education and Expo Center (HB
2679) (Senate Form 1715).................................. 2,000,000
Martin County Fair Association............................. 600,000
Northeast Florida Fair Association......................... 990,000
Okeechobee County Agri-Civic Center... 500,000
Okeechobee County Livestock and Expo Building (HB 4763)(Senate Form 2370)..................... 2,000,000
Pasco County Fairgrounds (Senate Form 2385)................ 2,500,000
Suwannee County Arena & Civic Center...................... 750,000
Union County Agricultural Education Building.................. 750,000
Washington County Agricultural Center Renovation Project.. 149,000
Washington County Agricultural Center - Entrance and
Parking Lot Improvements (HB 3923)(Senate Form 2448).... 700,000

TOTAL: AGRICULTURAL PRODUCTS MARKETING
From General Revenue Fund .......... 51,573,842
From Trust Funds .................. 17,282,779
Total Positions ...................... 100.00
Total All Funds ....................... 68,856,621

AQUACULTURE

Approved Salary Rate 1,993,986

1513 Salaries and Benefits Positions 44.00
From General Revenue Fund .......... 2,081,880
From General Inspection Trust Fund . 931,253

1514 Other Personal Services
From Federal Grants Trust Fund .... 65,994
From General Inspection Trust Fund . 11,768

1515 Expenses
From General Revenue Fund ........ 400,173
From Federal Grants Trust Fund .... 29,000
From General Inspection Trust Fund . 160,966

1516 Operating Capital Outlay
From General Revenue Fund ........ 20,000
From General Inspection Trust Fund . 12,600

1516A Special Categories
Acquisition of Motor Vehicles
From General Inspection Trust Fund . 35,049
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1516B SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS
FROM GENERAL INSPECTION TRUST FUND . 59,400

1517 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 580,700
FROM FEDERAL GRANTS TRUST FUND . . 26,733

From the funds in Specific Appropriation 1517, $500,000 in nonrecurring funds from the General Revenue Fund is provided for the Walton County Oyster Revitalization in the Choctawhatchee Bay (HB 3899)(Senate Form 2447).

1518 SPECIAL CATEGORIES
OYSTER PLANTING
FROM GENERAL INSPECTION TRUST FUND . 160,000

1519 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 8,977
FROM GENERAL INSPECTION TRUST FUND . 4,472

1520 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 10,452
FROM GENERAL INSPECTION TRUST FUND . 3,033

TOTAL: AQUACULTURE
FROM GENERAL REVENUE FUND . . . . . 3,102,182
FROM TRUST FUNDS . . . . . . . . . . 1,500,268
TOTAL POSITIONS . . . . . . . . . . 44.00
TOTAL ALL FUNDS . . . . . . . . . . 4,602,450

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE 6,076,008

1521 SALARIES AND BENEFITS POSITIONS 125.00
FROM GENERAL REVENUE FUND . . . . . 6,706,449
FROM FEDERAL GRANTS TRUST FUND . . 502,713
FROM GENERAL INSPECTION TRUST FUND . 559,284
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 994,298

1522 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 13,059
FROM FEDERAL GRANTS TRUST FUND . . 160,196
FROM GENERAL INSPECTION TRUST FUND . 74,081

1523 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 486,010
FROM FEDERAL GRANTS TRUST FUND . . 413,164
FROM GENERAL INSPECTION TRUST FUND . 878,888
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 366,768

1524 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 111,949
FROM FEDERAL GRANTS TRUST FUND . . 25,000
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . 995,000

1525 SPECIAL CATEGORIES
STATE AGRICULTURAL RESPONSE TEAM (SART)
FROM GENERAL REVENUE FUND . . . . . 300,000

Funds in Specific Appropriation 1525 are provided to the Department of Agriculture and Consumer Services to coordinate the state’s response to animal and agricultural issues in Florida in the event of an emergency or disaster situation.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1526 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 35,000
FROM FEDERAL GRANTS TRUST FUND . . . . . . 495,215
FROM GENERAL INSPECTION TRUST FUND . . . . . . 323,958
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 119,500

1527 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 110,674
FROM GENERAL INSPECTION TRUST FUND . . . . . . 107,688

1528 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 34,931
FROM GENERAL INSPECTION TRUST FUND . . . . . . 4,611
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 2,133

TOTAL: ANIMAL PEST AND DISEASE CONTROL
FROM GENERAL REVENUE FUND . . . . . . 7,798,072
FROM TRUST FUNDS . . . . . . . . . . 6,022,497
TOTAL POSITIONS . . . . . . . . . . 125.00
TOTAL ALL FUNDS . . . . . . . . . . 13,820,569

PLANT PEST AND DISEASE CONTROL
APPROVED SALARY RATE 16,509,771

1529 SALARIES AND BENEFITS
POSITIONS 402.00
FROM GENERAL REVENUE FUND . . . . . . 11,072,708
FROM CITRUS INSPECTION TRUST FUND . . . . . . 489,777
FROM FEDERAL GRANTS TRUST FUND . . . . . . 7,558,322
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 3,667,024
FROM PLANT INDUSTRY TRUST FUND . . . . . . 2,150,822

1530 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 23,673
FROM CITRUS INSPECTION TRUST FUND . . . . . . 1,117
FROM FEDERAL GRANTS TRUST FUND . . . . . . 1,223,199
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 297,729
FROM PLANT INDUSTRY TRUST FUND . . . . . . 536,535

1531 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 1,181,860
FROM CITRUS INSPECTION TRUST FUND . . . . . . 79,832
FROM FEDERAL GRANTS TRUST FUND . . . . . . 1,074,699
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 78,058
FROM PLANT INDUSTRY TRUST FUND . . . . . . 724,622

1532 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . . . . 216,195
FROM PLANT INDUSTRY TRUST FUND . . . . . . 95,006

1533 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . . . . 480,172
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 328,600

1534 SPECIAL CATEGORIES
AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND . . . . . . 1,214,177

1535 SPECIAL CATEGORIES
GRANTS AND AIDS - BOLL WEEVIL ERADICATION
FROM PLANT INDUSTRY TRUST FUND . . . . . . 150,000

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<td>CITRUS BUDWOOD NURSERY</td>
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Funds in Specific Appropriation 1538A are provided to the Department of Agriculture and Consumer Services to secure an existing greenhouse to expand the propagation of citrus greening tolerant or resistant citrus sinensis or citrus sinensis-like budwood trees and seedlings, and for operations and maintenance of the greenhouse.

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Funds in Specific Appropriation 1542 are provided to the University of Florida Institute of Food and Agricultural Sciences for the Invasive Exotics Quarantine Facility (recurring base appropriations project).

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: PLANT PEST AND DISEASE CONTROL
FROM GENERAL REVENUE FUND . . . . . . . . 17,490,562
FROM TRUST FUNDS . . . . . . . . . . 30,150,476
TOTAL POSITIONS . . . . . . . . . . 402.00
TOTAL ALL FUNDS . . . . . . . . . . 47,641,038

FOOD, NUTRITION AND WELLNESS

APPROVED SALARY RATE 5,202,076

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<th>SALARIES AND BENEFITS POSITIONS 106.00</th>
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<tr>
<th>1550</th>
<th>AID TO LOCAL GOVERNMENTS GRANTS AND AID - SCHOOL BREAKFAST PROGRAM</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . . 7,590,912</td>
<td></td>
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<table>
<thead>
<tr>
<th>1551</th>
<th>OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . . . . . . 57,438</td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>1552</th>
<th>SPECIAL CATEGORIES FEEDING FLORIDA</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . . 3,000,000</td>
<td></td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1552, $3,000,000 in nonrecurring funds from the General Revenue Fund is provided to Feeding Florida, formerly known as the Florida Association of Food Banks. Thirty percent of all food commodities distributed by Feeding Florida must be fresh Florida products (HB 3225) (Senate Form 2330).

From the funds in Specific Appropriation 1552, Feeding Florida shall submit quarterly reports that include the amount and type of fresh produce distributed to needy families, local food entities, and community partners. The reports shall include a detailed breakout of the types of fresh commodities distributed. The quarterly reports shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2023.

From the funds provided in Specific Appropriation 1552, Feeding Florida may not allow any candidate for elective office to host a food distribution event during the period of time between the last day of the election qualifying period and the date of the election, if the candidate is opposed for election or re-election at the time of the event. This provision does not apply when the event is in response to a direct emergency.

<table>
<thead>
<tr>
<th>1552A</th>
<th>SPECIAL CATEGORIES SUPPORT FOR FOOD BANK</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . . . . . 1,639,034</td>
<td></td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1552A, the following projects are funded in nonrecurring funds from the General Revenue Fund:
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Florida Children’s Initiative Food Security Project (HB 4133) (Senate Form 1428) ............................................ 975,000
Grow It Forward Urban Farm Network Strategic Planning (HB 2029) (Senate Form 1493) ........................................ 100,000
Helping Others and Giving Hope Mobile Food Pantry (HB 2055) (Senate Form 1080) ................................. 100,000
United Against Poverty Member Share Grocery Program (HB 2241) (Senate Form 1231) ................................. 464,034

1553 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FOOD AND NUTRITION SERVICES
TRUST FUND . . . . . . . . . . . . 7,645,665
FROM GENERAL INSPECTION TRUST FUND . 45,840

1554 SPECIAL CATEGORIES
FARM SHARE PROGRAM
FROM GENERAL REVENUE FUND . . . . 5,000,000

From the funds in Specific Appropriation 1554, $5,000,000 in nonrecurring funds from the General Revenue Fund is provided to Farm Share. Thirty percent of all food commodities distributed by Farm Share must be fresh Florida products (HB 2189) (Senate Form 1792).

From the funds in Specific Appropriation 1554, Farm Share shall submit quarterly reports that include the amount and type of fresh produce distributed to needy families, local food entities, and community partners. The reports shall include a detailed breakout of the types of fresh commodities distributed. The quarterly reports shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by January 1, 2023.

From the funds provided in Specific Appropriation 1554, Farm Share may not allow any candidate for elective office to host a food distribution event during the period of time between the last day of the election qualifying period and the date of the election, if the candidate is opposed for election or re-election at the time of the event. This provision does not apply when the event is in response to a direct emergency.

1555 SPECIAL CATEGORIES
GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS
FROM FOOD AND NUTRITION SERVICES
TRUST FUND . . . . . . . . . . . . 8,399,092

1556 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 19,213
FROM FOOD AND NUTRITION SERVICES
TRUST FUND . . . . . . . . . . . . 99,329

1557 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT FROM FOOD AND NUTRITION SERVICES
TRUST FUND . . . . . . . . . . . . 29,256

1557A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SUPPORT FOR LOCAL FOOD BANKS
FROM GENERAL REVENUE FUND . . . . 5,500,000

From the funds in Specific Appropriation 1557A, nonrecurring funds from the General Revenue Fund are provided for the following:

America’s Second Harvest of the Big Bend (HB 3671) (Senate Form 2632) ............................................. 1,000,000
Feeding South Florida Agricultural Workforce Training Program (HB 4949) (Senate Form 2478) ................. 4,500,000

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### TOTAL: FOOD, NUTRITION AND WELLNESS

- **From General Revenue Fund**: $32,277,902
- **From Trust Funds**: $1,271,328,800
- **Total Positions**: 106.00
- **Total All Funds**: $1,303,606,702

### TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

- **From General Revenue Fund**: $270,951,224
- **From Trust Funds**: $1,722,587,683
- **Total Positions**: 3,876.25
- **Total All Funds**: $1,993,538,907
- **Total Approved Salary Rate**: $169,016,812

### ENVIRONMENTAL PROTECTION, DEPARTMENT OF

#### PROGRAM: ADMINISTRATIVE SERVICES

**Executive Direction and Support Services**

- **Approved Salary Rate**: $13,025,202

1558 **Salaries and Benefits**

- **Positions**: 220.00
  - From Administrative Trust Fund: $8,435,593
  - From Inland Protection Trust Fund: $221,260
  - From Federal Grants Trust Fund: $104,000
  - From Land Acquisition Trust Fund: $10,470,399
  - From Permit Fee Trust Fund: $124,245

1559 **Other Personal Services**

- From Administrative Trust Fund: $491,461
- From Inland Protection Trust Fund: $491,461
- From Federal Grants Trust Fund: $389,645
- From Internal Improvement Trust Fund: $206,871

1560 **Expenses**

- From Administrative Trust Fund: $2,612,607
- From Inland Protection Trust Fund: $32,559
- From Federal Grants Trust Fund: $151,455
- From Permit Fee Trust Fund: $10,000

1561 **Operating Capital Outlay**

- From Administrative Trust Fund: $16,275

1562 **Special Categories**

- **Transfer to Division of Administrative Hearings**
  - From Administrative Trust Fund: $123,067

1563 **Special Categories**

- **Contracted Services**
  - From Administrative Trust Fund: $340,149
  - From Federal Grants Trust Fund: $333,794
  - From Internal Improvement Trust Fund: $300,000

1564 **Special Categories**

- **Florida Accounting Information Resource (FLAIR) System Replacement**
  - From Administrative Trust Fund: $792,034

Funds in Specific Appropriation 1564 are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023. The agency shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy & Budget, the Florida Digital Service, and the Chair of the Senate Appropriations Committee and the Chair of the House of Representatives Appropriations.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

1564A SPECIAL CATEGORIES
LEGAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 2,858,176

Funds in Specific Appropriation 1564A are provided for legal services, $1,858,176 of which shall be held in reserve. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of an operational work and spend plan that identifies all work activities and costs budgeted for Fiscal Year 2022-2023.

1565 SPECIAL CATEGORIES
OUTSOURCING/PRIVATIZATION
FROM ADMINISTRATIVE TRUST FUND . . . 250,000

1566 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 33,501
FROM INLAND PROTECTION TRUST FUND . . . 883
FROM FEDERAL GRANTS TRUST FUND . . . 332
FROM LAND ACQUISITION TRUST FUND . . . 41,802
FROM PERMIT FEE TRUST FUND . . . . . 496

1567 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 100,000

1568 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 35,053
FROM GRANTS AND DONATIONS TRUST FUND . . . 1,131
FROM LAND ACQUISITION TRUST FUND . . . 41,903
FROM PERMIT FEE TRUST FUND . . . . . 304

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . . . . . . . 28,703,419
TOTAL POSITIONS . . . . . . . . . . 220.00
TOTAL ALL FUNDS . . . . . . . . . . 28,703,419

FLORIDA GEOLOGICAL SURVEY
APPROVED SALARY RATE 1,576,316

1569 SALARIES AND BENEFITS POSITIONS 33.00
FROM FEDERAL GRANTS TRUST FUND . . . 145,089
FROM INTERNAL IMPROVEMENT TRUST FUND . . . 726,404
FROM LAND ACQUISITION TRUST FUND . . . 1,185,499
FROM WATER QUALITY ASSURANCE TRUST FUND . . . 507,588

1570 OTHER PERSONAL SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND . . . 61,257
FROM WATER QUALITY ASSURANCE TRUST FUND . . . 8,508

1571 EXPENSES FROM LAND ACQUISITION TRUST FUND . . . 24,010
FROM WATER QUALITY ASSURANCE TRUST FUND . . . 370,810

1572 OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . . 280,945
FROM WATER QUALITY ASSURANCE TRUST FUND . . . 19,838

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## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

### 1573 SPECIAL CATEGORIES
- Acquisition and Replacement of Boats, Motors, and Trailers
  - From Internal Improvement Trust: $24,500

### 1574 SPECIAL CATEGORIES
- Florida Geological Survey Grants
  - From Federal Grants Trust Fund: $573,844
  - From Grants and Donations Trust: $292,907

### 1575 SPECIAL CATEGORIES
- Contracted Services
  - From Internal Improvement Trust: $60,000
  - From Land Acquisition Trust Fund: $5,700
  - From Water Quality Assurance Trust: $80,000

### 1576 SPECIAL CATEGORIES
- Risk Management Insurance
  - From Federal Grants Trust Fund: $1,281
  - From Internal Improvement Trust: $6,416
  - From Land Acquisition Trust Fund: $10,472
  - From Water Quality Assurance Trust: $4,484

### 1577 SPECIAL CATEGORIES
- Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract
  - From Internal Improvement Trust: $1,965
  - From Land Acquisition Trust Fund: $6,342

**TOTAL: Florida Geological Survey**

- From Trust Funds: $4,397,859

**TOTAL POSITIONS: 33.00**

**TOTAL ALL FUNDS: 4,397,859**

## TECHNOLOGY AND INFORMATION SERVICES

### 1578 SALARIES AND BENEFITS
- Positions: 96.00
  - From Land Acquisition Trust Fund: $7,520,396

### 1579 OTHER PERSONAL SERVICES
- From Working Capital Trust Fund: $1,670,107

### 1580 EXPENSES
- From Land Acquisition Trust Fund: $759,810
- From Working Capital Trust Fund: $4,991,337

### 1581 OPERATING CAPITAL OUTLAY
- From Working Capital Trust Fund: $25,625

### 1582 SPECIAL CATEGORIES
- Contracted Services
  - From Internal Improvement Trust: $27,700
  - From Working Capital Trust Fund: $3,894,996

### 1583 SPECIAL CATEGORIES
- Risk Management Insurance
  - From Land Acquisition Trust Fund: $25,738

### 1584 SPECIAL CATEGORIES
- Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract
  - From Land Acquisition Trust Fund: $29,919
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1585A DATA PROCESSING SERVICES

<table>
<thead>
<tr>
<th>Service Description</th>
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<th>Amount</th>
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<tbody>
<tr>
<td>NW Regional Data Center (NWRDC)</td>
<td>From Working Capital Trust Fund</td>
<td>2,986,000</td>
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**TOTAL:** TECHNOLOGY AND INFORMATION SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From Trust Funds</td>
<td>21,931,628</td>
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**TOTAL POSITIONS:** 96.00

**TOTAL ALL FUNDS:** 21,931,628

#### OFFICE OF EMERGENCY RESPONSE

**APPROVED SALARY RATE:** 500,816

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<tr>
<th>Position Description</th>
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<th>Amount</th>
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<tbody>
<tr>
<td>1586 <strong>SALARIES AND BENEFITS POSITIONS</strong></td>
<td>From Coastal Protection Trust Fund</td>
<td>307,530</td>
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<td></td>
<td>From Inland Protection Trust Fund</td>
<td>165,004</td>
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<tr>
<td>1587 <strong>OTHER PERSONAL SERVICES</strong></td>
<td>From Coastal Protection Trust Fund</td>
<td>61,443</td>
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<tr>
<td>1588 <strong>EXPENSES</strong></td>
<td>From Coastal Protection Trust Fund</td>
<td>118,739</td>
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<tr>
<td></td>
<td>From Inland Protection Trust Fund</td>
<td>65,116</td>
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<td>1589 <strong>SPECIAL CATEGORIES</strong></td>
<td>From Coastal Protection Trust Fund</td>
<td>63,594</td>
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<tr>
<td>Acquisition and Replacement of Patrol Vehicles</td>
<td>From Coastal Protection Trust Fund</td>
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<td>1590 <strong>SPECIAL CATEGORIES</strong></td>
<td>From Coastal Protection Trust Fund</td>
<td>605,883</td>
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<td>Hazardous Waste Cleanup</td>
<td>From Inland Protection Trust Fund</td>
<td>150,000</td>
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<td>1591 <strong>SPECIAL CATEGORIES</strong></td>
<td>From Coastal Protection Trust Fund</td>
<td>25,902</td>
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<tr>
<td>On-Call Fees</td>
<td>From Coastal Protection Trust Fund</td>
<td>25,902</td>
</tr>
<tr>
<td>1592 <strong>SPECIAL CATEGORIES</strong></td>
<td>From Coastal Protection Trust Fund</td>
<td>25,000</td>
</tr>
<tr>
<td>Payments for Restoration and Damage</td>
<td>From Coastal Protection Trust Fund</td>
<td>25,000</td>
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<tr>
<td>1593 <strong>SPECIAL CATEGORIES</strong></td>
<td>From Coastal Protection Trust Fund</td>
<td>70,000</td>
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<tr>
<td>Abandoned Drum Removal and Disposal</td>
<td>From Coastal Protection Trust Fund</td>
<td>70,000</td>
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<td>1594 <strong>SPECIAL CATEGORIES</strong></td>
<td>From Coastal Protection Trust Fund</td>
<td>3,547</td>
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<tr>
<td>Risk Management Insurance</td>
<td>From Inland Protection Trust Fund</td>
<td>1,903</td>
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<td>1595 <strong>SPECIAL CATEGORIES</strong></td>
<td>From Inland Protection Trust Fund</td>
<td>80,759</td>
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<tr>
<td>Underground Storage Tank Cleanup</td>
<td>From Coastal Protection Trust Fund</td>
<td>10,510,256</td>
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<tr>
<td>1596 <strong>SPECIAL CATEGORIES</strong></td>
<td>From Coastal Protection Trust Fund</td>
<td>3,622,599</td>
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<tr>
<td>Transfer to the Marine Resources</td>
<td>From Solid Waste Management Trust Fund</td>
<td>3,622,599</td>
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<tr>
<td>Conservation Trust Fund or State Game</td>
<td>From Coastal Protection Trust Fund</td>
<td>10,510,256</td>
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<tr>
<td>Trust Fund in the FWCC for Law Enforcement</td>
<td>From Coastal Protection Trust Fund</td>
<td>10,510,256</td>
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<tr>
<td>1597 <strong>SPECIAL CATEGORIES</strong></td>
<td>From Coastal Protection Trust Fund</td>
<td>1,244</td>
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<tr>
<td>Transfer to Department of Management</td>
<td>From Coastal Protection Trust Fund</td>
<td>1,244</td>
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<tr>
<td>Services - Human Resources Services</td>
<td>From Coastal Protection Trust Fund</td>
<td>1,244</td>
</tr>
<tr>
<td>Purchased per Statewide Contract</td>
<td>From Coastal Protection Trust Fund</td>
<td>1,244</td>
</tr>
</tbody>
</table>
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: OFFICE OF EMERGENCY RESPONSE
FROM TRUST FUNDS . . . . . . . . . . 15,878,519

TOTAL POSITIONS . . . . . . . . . . 6.00
TOTAL ALL FUNDS . . . . . . . . . . 15,878,519

PROGRAM: STATE LANDS
LAND ADMINISTRATION AND MANAGEMENT
APPROVED SALARY RATE 6,675,851

1598 SALARIES AND BENEFITS POSITIONS 125.00
FROM INTERNAL IMPROVEMENT TRUST
FUND . . . . . . . . . . . . . . . . 7,692,197
FROM LAND ACQUISITION TRUST FUND . . 2,105,324

1599 OTHER PERSONAL SERVICES
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 50,000
FROM INTERNAL IMPROVEMENT TRUST
FUND . . . . . . . . . . . . . . . 535,774
FROM LAND ACQUISITION TRUST FUND . . 211,484

1600 EXPENSES
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 180,000
FROM INTERNAL IMPROVEMENT TRUST
FUND . . . . . . . . . . . . . . . 765,917
FROM LAND ACQUISITION TRUST FUND . . 301,758

1601 OPERATING CAPITAL OUTLAY
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 55,000
FROM INTERNAL IMPROVEMENT TRUST
FUND . . . . . . . . . . . . . . . 15,000
FROM LAND ACQUISITION TRUST FUND . . 1,920

1602 FIXED CAPITAL OUTLAY
LAND ACQUISITION, ENVIRONMENTALLY
ENDANGERED, UNIQUE/IRREPLACEABLE LANDS,
STATEWIDE
FROM LAND ACQUISITION TRUST FUND . . 100,000,000

1604 FIXED CAPITAL OUTLAY
NATIONAL FISH AND WILDLIFE FOUNDATION -
DEEPWATER HORIZON OIL SPILL
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 15,000,000

1605 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM LAND ACQUISITION TRUST FUND . . 102,367,609

Funds provided in Specific Appropriation 1605 are for Fiscal Year 2022-2023 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1606 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INTERNAL IMPROVEMENT TRUST
FUND . . . . . . . . . . . . . . . 85,000

1607 SPECIAL CATEGORIES
LAND MANAGEMENT
FROM LAND ACQUISITION TRUST FUND . . 3,660,358

Funds in Specific Appropriation 1607 may be used for resource stewardship, including program management, inventory management, administration, and planning.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1608 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INTERNAL IMPROVEMENT TRUST 1,392,283
FROM LAND ACQUISITION TRUST FUND 277,941

1609 SPECIAL CATEGORIES
STATE LANDS STEWARDSHIP
FROM INTERNAL IMPROVEMENT TRUST 200,000
FROM LAND ACQUISITION TRUST FUND 250,000

1610 SPECIAL CATEGORIES
TIDE STATIONS AND BENCHMARKS
FROM INTERNAL IMPROVEMENT TRUST 850,000

1611 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INTERNAL IMPROVEMENT TRUST 54,445
FROM LAND ACQUISITION TRUST FUND 14,686

1612 SPECIAL CATEGORIES
PAYMENT IN LIEU OF TAXES
FROM INTERNAL IMPROVEMENT TRUST 1,500,000

1613 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM GRANTS AND DONATIONS TRUST 75,000

1614 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INTERNAL IMPROVEMENT TRUST 36,030
FROM LAND ACQUISITION TRUST FUND 10,133

TOTAL: LAND ADMINISTRATION AND MANAGEMENT FROM TRUST FUNDS 237,687,859
TOTAL POSITIONS 125.00
TOTAL ALL FUNDS 237,687,859

PROGRAM: DISTRICT OFFICES

REGULATORY DISTRICT OFFICES
APPROVED SALARY RATE 30,257,319

1615 SALARIES AND BENEFITS POSITIONS 559.00
FROM GENERAL REVENUE FUND 992,276
FROM ADMINISTRATIVE TRUST FUND 1,450,854
FROM AIR POLLUTION CONTROL TRUST FUND 5,177,432
FROM COASTAL PROTECTION TRUST FUND 972,330
FROM INLAND PROTECTION TRUST FUND 3,142,510
FROM FEDERAL GRANTS TRUST FUND 1,656,143
FROM GRANTS AND DONATIONS TRUST FUND 322,443
FROM INTERNAL IMPROVEMENT TRUST FUND 817,503
FROM LAND ACQUISITION TRUST FUND 14,331,483
FROM PERMIT FEE TRUST FUND 8,014,682
FROM SOLID WASTE MANAGEMENT TRUST FUND 2,338,846
FROM WATER QUALITY ASSURANCE TRUST FUND 3,477,004

From the funds and positions provided in Specific Appropriation 1615, $404,278 in recurring funds from the General Revenue Fund, and six full-time equivalent positions with associated salary rate of 240,685, are contingent upon CS/HB 1177 or similar legislation becoming a law.
### 1616 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<tr>
<td>FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>159,229</td>
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<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>72,455</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>24,989</td>
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<tr>
<td>FROM PERMIT FEE TRUST FUND</td>
<td>62,896</td>
</tr>
<tr>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>247,132</td>
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### 1617 EXPENSES

<table>
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<tr>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>391,995</td>
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<tr>
<td>FROM AIR POLLUTION CONTROL TRUST FUND</td>
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<tr>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>18,949</td>
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<td>FROM INLAND PROTECTION TRUST FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>FROM LAND ACQUISITION TRUST FUND</td>
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<td>FROM PERMIT FEE TRUST FUND</td>
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<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
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<tr>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>314,615</td>
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</tbody>
</table>

From the funds provided in Specific Appropriation 1617, $69,594 in recurring funds and $26,472 in nonrecurring funds from the General Revenue Fund are contingent upon CS/HB 1177 or similar legislation becoming a law.

### 1618 SPECIAL CATEGORIES

#### CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>332,327</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>87,585</td>
</tr>
<tr>
<td>FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>21,644</td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>1,860</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>9,325</td>
</tr>
<tr>
<td>FROM PERMIT FEE TRUST FUND</td>
<td>8,070</td>
</tr>
<tr>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>6,550</td>
</tr>
<tr>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>14,145</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1618, $300,000 in nonrecurring funds from the General Revenue Fund is provided for the Monroe County Mobile Vessel Pumpout Program (HB 2897) (Senate Form 1589) to be administered by the Department of Environmental Protection. Administrative costs for the program shall not exceed five percent.

### 1619 SPECIAL CATEGORIES

#### HAZARDOUS WASTE CLEANUP

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>120,000</td>
</tr>
</tbody>
</table>

### 1620 SPECIAL CATEGORIES

#### ON-CALL FEES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>173,625</td>
</tr>
</tbody>
</table>

### 1621 SPECIAL CATEGORIES

#### ABANDONED DRUM REMOVAL AND DISPOSAL

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>30,000</td>
</tr>
</tbody>
</table>

### 1622 SPECIAL CATEGORIES

#### RISK MANAGEMENT INSURANCE

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>7,242</td>
</tr>
<tr>
<td>FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>25,843</td>
</tr>
<tr>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>4,853</td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>15,343</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>8,266</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>1,286</td>
</tr>
<tr>
<td>FROM INTERNAL IMPROVEMENT TRUST FUND</td>
<td>4,080</td>
</tr>
</tbody>
</table>
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>72,189</td>
</tr>
<tr>
<td>FROM PERMIT FEE TRUST FUND</td>
<td>44,328</td>
</tr>
<tr>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>11,674</td>
</tr>
<tr>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>17,355</td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>34,000</td>
</tr>
<tr>
<td>FROM UNDERGROUND STORAGE TANK CLEANUP</td>
<td>34,000</td>
</tr>
<tr>
<td>FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>24,596</td>
</tr>
<tr>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>3,721</td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>13,343</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>7,705</td>
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<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>1,216</td>
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<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>68,806</td>
</tr>
<tr>
<td>FROM PERMIT FEE TRUST FUND</td>
<td>46,757</td>
</tr>
<tr>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>11,968</td>
</tr>
<tr>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>15,007</td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 1624, $1,830 in recurring funds from the General Revenue Fund is contingent upon CS/HB 1177 or similar legislation becoming a law.

TOTAL: REGULATORY DISTRICT OFFICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,157,507</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>47,142,660</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>559.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>49,300,167</td>
</tr>
</tbody>
</table>

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>1,473,031</td>
</tr>
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</table>

1625 SALARIES AND BENEFITS POSITIONS 24.00

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>293,798</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>520,908</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>1,509,040</td>
</tr>
</tbody>
</table>

1626 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>288,196</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>19,094</td>
</tr>
</tbody>
</table>

1627 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>85,219</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>2,000</td>
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<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>128,329</td>
</tr>
</tbody>
</table>

1628 AID TO LOCAL GOVERNMENTS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM</td>
<td>1,851,231</td>
</tr>
</tbody>
</table>

1629 AID TO LOCAL GOVERNMENTS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT - OPERATIONS</td>
<td>3,360,000</td>
</tr>
</tbody>
</table>

1630 AID TO LOCAL GOVERNMENTS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - OPERATIONS</td>
<td>2,287,000</td>
</tr>
</tbody>
</table>
## CONFERENCE REPORT ON HOUSE BILL 5001

### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1631 **AID TO LOCAL GOVERNMENTS**  
GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING  
FROM LAND ACQUISITION TRUST FUND . . 453,000

1632 **AID TO LOCAL GOVERNMENTS**  
GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - PAYMENT IN LIEU OF TAXES  
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . . . . . 352,909

1633 **AID TO LOCAL GOVERNMENTS**  
GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - LAND MANAGEMENT  
FROM LAND ACQUISITION TRUST FUND . . 10,237,210

From the funds in Specific Appropriation 1633, $1,610,000 is provided to the Northwest Florida Water Management District, $1,777,210 is provided to the Suwannee River Water Management District, $2,250,000 is provided to the St. Johns River Water Management District, $2,250,000 is provided to the Southwest Florida Water Management District, and $2,350,000 is provided to the South Florida Water Management District.

1634 **AID TO LOCAL GOVERNMENTS**  
GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - MFLS  
FROM LAND ACQUISITION TRUST FUND . . 3,446,000

From the funds in Specific Appropriation 1634, $1,811,000 is provided to the Northwest Florida Water Management District, and $1,635,000 is provided to the Suwannee River Water Management District, for activities related to establishing minimum flows and levels.

1635 **AID TO LOCAL GOVERNMENTS**  
GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS HURRICANE RECOVERY  
FROM LAND ACQUISITION TRUST FUND . . 4,000,000

1635A **FIXED CAPITAL OUTLAY**  
CENTRAL AND SOUTHERN FLORIDA PROJECT - COMPREHENSIVE REVIEW STUDY  
FROM GENERAL REVENUE FUND . . . . . 2,000,000

Funds in Specific Appropriation 1635A are provided to the South Florida Water Management District to prepare and submit a consolidated annual report by October 1, 2023, to the Office of Economic and Demographic Research, the Department of Environmental Protection, the Governor, the President of the Senate, and the Speaker of the House of Representatives regarding the status of the United States Army Corps of Engineers Section 216 Central and Southern Florida Project Infrastructure Resiliency Study pursuant to CS/HB 513 becoming law.

1636 **FIXED CAPITAL OUTLAY**  
DEBT SERVICE - SAVE OUR EVERGLADES BONDS  
FROM LAND ACQUISITION TRUST FUND . . 22,701,056

Funds in Specific Appropriation 1636 are provided for Fiscal Year 2022-2023 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1637 **SPECIAL CATEGORIES**  
ACQUISITION OF MOTOR VEHICLES  
FROM LAND ACQUISITION TRUST FUND . . 75,000

1638 **SPECIAL CATEGORIES**  
CONTRACTED SERVICES  
FROM LAND ACQUISITION TRUST FUND . . 3,000
Funds in Specific Appropriation 1640 are provided for increased water quality monitoring, creation of a water quality public information portal, and for the establishment of the Blue-Green Algae Task Force. Funds may be used for administration and planning costs. The task force will support key funding and restoration initiatives to expedite nutrient reduction in Lake Okeechobee and the St. Lucie and Caloosahatchee estuaries. The task force will identify priority projects for funding that are based on scientific data and build upon Basin Management Action Plans (BMAPs) to provide the largest and most meaningful nutrient reductions in key waterbodies, as well as make recommendations for regulatory changes.

From the funds in Specific Appropriation 1640, $4,000,000 in nonrecurring funds is provided to the Department of Environmental Protection to continue to expand statewide water quality analytics for the nutrient over-enrichment analytics assessment and water quality information portal.

Funds in Specific Appropriation 1641, $250,000 in recurring funds from the Land Acquisition Trust Fund (recurring appropriations project) and $750,000 in nonrecurring funds from the General Revenue Fund (HB 3119) (Senate Form 1502) are provided for the Ocean Research and Conservation Association Water Quality Monitoring Systems – Kilroy Network Expansion.

Funds in Specific Appropriation 1642 are provided for operations and maintenance for five Indian River Lagoon Land/Ocean Biogeochemical Observatory water quality instruments for the St. Lucie Estuary and surrounding Indian River Lagoon areas (recurring base appropriations project).

Funds in Specific Appropriation 1643 are provided for transfer to the South Florida Water Management District – Dispersed Water Storage.

Funds in Specific Appropriation 1644 are provided for transfer to Department of Management Services – Human Resources Services Purchased Per Statewide Contract.

Funds in Specific Appropriation 1644A are provided for grants and aids to local governments and nonstate entities – Fixed Capital Outlay Pensacola and Perdido Bay Estuary Program – Oyster Restoration and Community Grant Program.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds in Specific Appropriation 1644A, $495,000 in nonrecurring funds from the General Revenue Fund is provided for the Pensacola and Perdido Bays Estuaries Program - Oyster Restoration and Community Grant Program (HB 3383)(Senate Form 2320).

1644B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
MANATEE COUNTY WATER QUALITY IMPROVEMENT WITH NATIVE OYSTERS AND CLAMS RESTORATION FROM GENERAL REVENUE FUND . . . . . . 950,000

From the funds in Specific Appropriation 1644B, $950,000 in nonrecurring funds from the General Revenue Fund is provided for the Manatee County Water Quality Improvement with Native Oysters and Clams Restoration (HB 9255)(Senate Form 2114).

1645 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - RED TIDE MANAGEMENT FROM GENERAL REVENUE FUND . . . . . 5,000,000

Funds in Specific Appropriation 1645 are provided to the Department of Environmental Protection for a red tide emergency grant program to support county governments in cleanup of biological debris to minimize the impacts of red tide to residents and visitors.

1646 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - INNOVATIVE TECHNOLOGIES FROM LAND ACQUISITION TRUST FUND . . 15,000,000

Funds in Specific Appropriation 1646 are provided to the Department of Environmental Protection for the purpose of supporting the evaluation and implementation of innovative technologies and short-term solutions to combat or clean up harmful algal blooms and nutrient enrichment of Florida’s fresh waterbodies, including lakes, rivers, estuaries and canals. Funds may be used for the Department’s red tide emergency grant program to support local governments in cleaning beaches and coastal areas to minimize the impacts of red tide to residents and visitors. Funds may also be used to implement water quality treatment technologies, identified by the Department, near water control structures in Lake Okeechobee.

1647 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION FROM LAND ACQUISITION TRUST FUND . . 352,623,196

From the funds in Specific Appropriation 1647, $32,000,000 in recurring funds and $54,500,000 in nonrecurring funds from the Land Acquisition Trust Fund are provided for the Restoration Strategies Regional Water Quality Plan.

From the funds in Specific Appropriation 1647, $64,000,000 in recurring funds from the Land Acquisition Trust Fund is provided to transfer to the Everglades Trust Fund within the South Florida Water Management District pursuant to section 375.041(3)(b)4., Florida Statutes.

From the funds in Specific Appropriation 1647, $202,123,196 in nonrecurring funds from the Land Acquisition Trust Fund shall be distributed to the South Florida Water Management District for the planning, design, engineering, and construction of the Comprehensive Everglades Restoration Plan (CERP).

1648 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
NORTHERN EVERGLADES AND ESTUARIES PROTECTION FROM LAND ACQUISITION TRUST FUND . . 73,276,213

From the funds provided in Specific Appropriation 1648, $29,876,213 in recurring funds and $43,400,000 in nonrecurring funds from the Land Acquisition Trust Fund shall be used to implement the Northern Everglades and Estuaries Protection Program, pursuant to section 373.4595, Florida Statutes.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1648A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - C-51 RESERVOIR
IMPLEMENTATION
FROM GENERAL REVENUE FUND . . . . . 65,000,000

From the funds in Specific Appropriation 1648A, $65,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Palm Beach County C-51 Reservoir Phase 2 Cell 13 (Senate Form 2524).

1649 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - ALTERNATIVE WATER SUPPLY
FROM GENERAL REVENUE FUND . . . . . 50,000,000

Funds in Specific Appropriation 1649 are provided to the water supply and water resource development grant program to help communities plan for and implement conservation, reuse, and other water supply and water resource development projects. Priority funding will be given to regional projects in the areas of greatest need and for projects that provide the greatest benefit. The department shall identify and research all viable alternative water supply resources and provide an assessment of funding needs critical to supporting Florida’s growing economy.

1650 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - WATER QUALITY
IMPROVEMENTS - EVERGLADES RESTORATION
FROM GENERAL REVENUE FUND . . . . . 300,000,000
FROM LAND ACQUISITION TRUST FUND . . 50,000,000

Funds in Specific Appropriation 1650 shall be distributed to the South Florida Water Management District for the design, engineering, and construction of the specific project components designed to achieve the greatest reductions in harmful discharges to the Caloosahatchee and St. Lucie Estuaries as identified in the Comprehensive Everglades Restoration Plan Lake Okeechobee Watershed Restoration Project Final Integrated Project Implementation Report and Environmental Impact Statement dated August 2020.

1650A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - INDIAN RIVER LAGOON
WATER QUALITY IMPROVEMENT PROJECTS
FROM GENERAL REVENUE FUND . . . . . 38,000,000

From the funds in Specific Appropriation 1650A, $12,000,000 in nonrecurring funds from the General Revenue Fund is provided for Brevard County South Beaches WWTF Conversion to AWT (Senate Form 2713).

From the funds in Specific Appropriation 1650A, $14,000,000 in nonrecurring funds from the General Revenue Fund is provided for Brevard County Riverside Drive Force Main Improvements (Senate Form 2714).

From the funds in Specific Appropriation 1650A, $12,000,000 in nonrecurring funds from the General Revenue Fund is provided for Cocoa Beach Muck Dredging and Capping (HB 3885) (Senate Form 1340).

1650B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SPRINGS COAST WATERSHED - WATER QUALITY
IMPROVEMENTS
FROM LAND ACQUISITION TRUST FUND . . 20,000,000

1650C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
CALOOSAHATCHEE RIVER WATER QUALITY
IMPROVEMENTS/BMAP
FROM GENERAL REVENUE FUND . . . . . 6,000,000

The funds in Specific Appropriation 1650C are provided to the South Florida Water Management District for Caloosahatchee River water quality improvement projects. These projects should be consistent with the Caloosahatchee River Basin Management Action Plan and provide the most benefit towards achieving total maximum daily loads for the river and estuary basin.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1650D  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

PEACE RIVER BASIN WATER QUALITY IMPROVEMENTS
FROM GENERAL REVENUE FUND . . . . . . . . 700,000
FROM LAND ACQUISITION TRUST FUND . . . . 3,300,000

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION
FROM GENERAL REVENUE FUND . . . . . . 479,695,000
FROM TRUST FUNDS . . . . . . . . . . 572,628,206

TOTAL POSITIONS . . . . . . . . . . 24.00
TOTAL ALL FUNDS . . . . . . . . . . 1,052,323,206

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

The funds in Specific Appropriations 1667, 1668, and 1670 are provided to the Department of Environmental Protection for the Drinking Water and Wastewater Treatment Facility Construction State Revolving Loan Programs and the Small Community Sewer Construction Assistance Program developed pursuant to provisions of sections 403.8532, 403.1835, and 403.1838, Florida Statutes. Appropriations used by the department for grants and aids may be advanced in part or in total.

APPROVED SALARY RATE 4,309,994

1651  SALARIES AND BENEFITS POSITIONS 89.00
FROM GENERAL REVENUE FUND . . . . . 1,977,275
FROM FEDERAL GRANTS TRUST FUND . . 3,558,928
FROM LAND ACQUISITION TRUST FUND . . 694,463
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 638,730
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . 445,537

1652  OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 500,000
FROM COASTAL PROTECTION TRUST FUND . 9,744
FROM LAND ACQUISITION TRUST FUND . 88,801
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . 86,584

1653  EXPENSES
FROM GENERAL REVENUE FUND . . . . . 515,099
FROM FEDERAL GRANTS TRUST FUND . . 302,395
FROM LAND ACQUISITION TRUST FUND . . 85,370
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 42,343
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . 84,715

1654  FIXED CAPITAL OUTLAY
NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL
FROM COASTAL PROTECTION TRUST FUND . 5,546,506

1655  FIXED CAPITAL OUTLAY
RESTORE ACT - DEEPWATER HORIZON OIL SPILL
FROM FEDERAL GRANTS TRUST FUND . . . 11,600,000

1656  FIXED CAPITAL OUTLAY
NATURAL RESOURCE DAMAGE RESTORATION - FINAL RESTORATION - DEEPWATER HORIZON OIL SPILL
FROM COASTAL PROTECTION TRUST FUND . 500,000

1657  FIXED CAPITAL OUTLAY
SPRINGS RESTORATION
FROM GENERAL REVENUE FUND . . . . . 25,000,000
FROM LAND ACQUISITION TRUST FUND . . 50,000,000

Funds in Specific Appropriation 1657 may be used for land acquisition to protect springs and for capital projects that protect the quality and
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

quantity of water that flow from springs.

1658 FIXED CAPITAL OUTLAY
HAZARDOUS WASTE CONTAMINATED SITE CLEANUP
FROM GENERAL REVENUE FUND 1,000,000

Funds in Specific Appropriation 1658 are provided to assist homeowners with private wells who are experiencing contamination of their drinking water from perfluorooctanoic acid (PFOA), perfluorooctane sulfonate (PFOS), and other emerging contaminants of concern.

1659 SPECIAL CATEGORIES
WATER QUALITY MANAGEMENT/PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND 915,164

1660 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 2,600,000
FROM FEDERAL GRANTS TRUST FUND 1,268,000

From the funds in Specific Appropriation 1660, $2,500,000 in recurring funds from the General Revenue Fund is provided to the Department of Environmental Protection for contractual services to expand the existing education and promotion activities of the Florida-Friendly Landscaping Program, pursuant to section 373.185, Florida Statutes.

From the funds in Specific Appropriation 1660, $100,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Environmental Protection for Fort Lauderdale Tarpon River Environmental/Maintenance Dredging (HB 3755)(Senate Form 1745).

1661 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST FUND 1,780,902

1662 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL GRANTS TRUST FUND 8,559
FROM LAND ACQUISITION TRUST FUND 1,746
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND 1,606
FROM WATER QUALITY ASSURANCE TRUST FUND 1,258

1663 SPECIAL CATEGORIES
UNDERGROUND STORAGE TANK CLEANUP
FROM INLAND PROTECTION TRUST FUND 76,578

1664 SPECIAL CATEGORIES
WATER WELL CLEANUP
FROM WATER QUALITY ASSURANCE TRUST FUND 894,350

1665 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 7,626
FROM FEDERAL GRANTS TRUST FUND 12,467
FROM LAND ACQUISITION TRUST FUND 1,408
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND 2,124
FROM WATER QUALITY ASSURANCE TRUST FUND 2,073

1665A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS
FROM GENERAL REVENUE FUND 368,380,383

From the funds in Specific Appropriation 1665A, $368,380,383 in nonrecurring funds from the General Revenue Fund is provided for the following water projects:

Alachua West Wastewater Improvement Project (HB 4001)
(Senate Form 1634) 850,000
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Project Description</th>
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<td>Anna Maria Lake LaVista Channel Improvements Project (HB 9223) (Senate Form 1509)</td>
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<td>Baldwin’s Stolen Saddle Ranch Water Storage Project (Senate Form 2771)</td>
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<td>Bay Harbor Islands Sanitary Sewer Upgrade (HB 4033) (Senate Form 2178)</td>
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### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<td>Groveland Regional Wastewater Treatment Facility Upgrade and Expansion (HB 3199) (Senate Form 1733)</td>
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## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<td>Ormond Beach Reclaimed Water Transmission Line (HB 2271)</td>
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<td>Treasure Island Reconstruction of Wastewater Master Pump (HB 4159) (Senate Form 2746)</td>
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Station (HB 2987) (Senate Form 1035).......................... 1,500,000
Treasure Island Wastewater Collection System Lining (HB 2989) (Senate Form 1034).................... 1,050,000
Tsala Apopka Chain of Lakes Restoration Project (SB 4933) (Senate Form 1703)................................. 4,248,000
Umatilla Critical Need Water System & Fire Flow Improvements (HB 3197) (Senate Form 1723).......... 795,000
Venice Water Treatment Plant 2nd Stage Membrane Phase 1 (SB 3567) (Senate Form 1917)................. 850,000
Vernon Wastewater Treatment Plant Improvements (HB 3939) (Senate Form 2451)....................... 1,075,000
Virginia Gardens Central Drainage Improvements (HB 2815) (Senate Form 1325)......................... 850,000
Virginia Gardens Municipal Complex Drainage Improvements (HB 2811) (Senate Form 1327)........... 915,000
Volusia County Spruce Creek Dangerous Navigation Hazard Dredging Project (HB 4231) (Senate Form 2029)........ 545,000
Wauchula Service Area 3 Waterlines Replacement (HB 2151) (Senate Form 2347).......................... 2,200,162
Wauchula Southwest Area Elevated Water Tower with Transmission Lines (HB 2153) (Senate Form 2361)........ 8,212,789
West Melbourne Flood Risk Reduction (HB 2091) (Senate Form 1401)........................................ 460,000
West Palm Beach Phosphate Water Replacement Project (HB 9043) (Senate Form 2019)................ 2,000,000
Winter Park Nicolet Pond Stormwater Treatment Project (HB 2531) (Senate Form 1752).................. 150,000
Zephyrhills Kossik Road and Fort King Road Sewer Main/Water Main Extension (HB 2615) (Senate Form 1878)........ 3,500,000
Zolfo Springs Sewer Biosolids and Pivot (Senate Form 2349).................................................... 190,000

1666 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

MANAGEMENT PLANNING GRANTS
FROM LAND ACQUISITION TRUST FUND .... 5,000,000

1667 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN
FROM GENERAL REVENUE FUND .... 14,238,987
FROM DRINKING WATER REVOLVING TRUST FUND .... 188,370,575

From the funds in Specific Appropriation 1667, $5,296,897 in nonrecurring funds from the General Revenue Fund and $64,182,596 in nonrecurring funds from the Drinking Water Revolving Loan Trust Fund shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant award.

1668 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

WASTEWATER TREATMENT FACILITY CONSTRUCTION
FROM GENERAL REVENUE FUND .... 15,403,617
FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND .... 249,425,513

From the funds in Specific Appropriation 1668, $4,677,017 in nonrecurring funds from the General Revenue Fund and $53,679,047 in nonrecurring funds from the Wastewater Treatment and Stormwater Management Revolving Loan Trust Fund shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant award.

1668A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

FLORIDA KEYS AQUEDUCT AUTHORITY CRITICAL WATER TRANSMISSION MAIN REPLACEMENT
FROM GENERAL REVENUE FUND .... 20,000,000

From the funds in Specific Appropriation 1668A, $20,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Keys Aqueduct Authority Critical Water Transmission Main
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Replacement (HB 3227)(Senate Form 1618).

1668B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DADE CITY WASTEWATER TREATMENT PLANT RELOCATION/UPGRADE AND TRANSMISSION FORCENMAIN FROM GENERAL REVENUE FUND . . . . 39,725,000

From the funds in Specific Appropriation 1668B, $39,725,000 in nonrecurring funds from the General Revenue Fund is provided for the Dade City Wastewater Treatment Plant Relocation/Upgrade and Transmission Forcemain (HB 2623)(Senate Form 2717).

1669 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA KEYS AREA OF CRITICAL STATE CONCERN FROM GENERAL REVENUE FUND . . . . 20,000,000

The nonrecurring funds in Specific Appropriation 1669 are provided to the Department of Environmental Protection for the purpose of entering into financial assistance agreements with local governments located in the Florida Keys Area of Critical State Concern or the City of Key West Area of Critical State Concern, to be distributed in accordance with the existing interlocal agreement among the Village of Islamorada, the Key Largo Wastewater Treatment District, the City of Marathon, the Monroe County/Florida Keys Aqueduct Authority, the City of Key West, and Key Colony Beach, to finance or refinance the cost of constructing sewage collection, treatment, and disposal facilities, building projects that protect, restore, or enhance nearshore water quality and fisheries, such as stormwater or canal restoration projects and projects to protect water resources available to the Florida Keys, or for the purpose of land acquisition within the Florida Keys Area of Critical Concern as authorized pursuant to section 259.045, Florida Statutes, with increased priority given these acquisitions that achieve a combination of conservation goals, including protecting Florida’s water resources and natural groundwater recharge.

1670 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM GENERAL REVENUE FUND . . . . 1,000,000 FROM FEDERAL GRANTS TRUST FUND . . . 11,000,000

From the funds in Specific Appropriation 1670, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided to publicly owned utilities to remove sand and grit from wastewater treatment plants with daily flow less than 3 MGD and associated collection systems that must remain in operation during cleaning to avoid the discharge of untreated wastewater. The department shall coordinate the selection and administration of projects. Funds shall be distributed on a first-come, first-serve basis and require a local match of at least 50 percent, with the exception that the local match shall be waived by the department if: 1) the public utility is located in a Rural Area of Opportunity pursuant to section 288.0656, Florida Statutes; 2) the public utility is located in a county that has a poverty level equal to or greater than 20 percent as defined by the most recent federal census; or, 3) the public utility is located in and wholly serves a municipality that has a poverty level equal to or greater than 25 percent as qualified by the municipality and such qualification is accepted by the department (Senate Form 2757).

1670A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL AND DISADVANTAGED COMMUNITIES (SDC) WATER INFRASTRUCTURE IMPROVEMENTS FROM FEDERAL GRANTS TRUST FUND . . . 34,650,000

The funds in Specific Appropriation 1670A are provided for assistance to small and disadvantaged communities. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant award.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1670B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AID - SEPTIC UPGRADE INCENTIVE PROGRAM
FROM LAND ACQUISITION TRUST FUND . . 10,000,000

The funds in Specific Appropriation 1670B are provided to the Department of Environmental Protection for the Septic Upgrade Incentive Program to incentivize homeowners in Priority Focus Areas to upgrade their septic system to include nitrogen reducing enhancements.

1671 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AID - WASTEWATER GRANT PROGRAM
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 125,000,000

Funds in Specific Appropriation 1671 from the Water Protection and Sustainability Program Trust Fund are provided for the wastewater grant program as established in section 403.0673, Florida Statutes.

1672 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - STATE REVOLVING LOAN PROGRAM ASSISTANCE
FROM FEDERAL GRANTS TRUST FUND . . 2,082,000

1672A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
DRINKING WATER - LEAD RESTORATION
FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . . . . . 111,306,000

The funds in Specific Appropriation 1672A are provided for lead service line replacement and associated activities related to identification, planning, design and removal. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant award.

1672B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
DRINKING WATER - EMERGING CONTAMINANTS
FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . . . . . 29,682,000

The funds in Specific Appropriation 1672B are provided for the testing and remediation of any pollutant that is a perfluoroalkyl or polyfluoroalkyl substance (PFAS) or any pollutant identified by the Environmental Protection Agency Administrator as a contaminant of emerging concern. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant award.

1672C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
WASTEWATER - EMERGING CONTAMINANTS
FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . . . . . . . . 3,180,000

The funds in Specific Appropriation 1672C are provided for the testing and remediation of any pollutant that is a perfluoroalkyl or polyfluoroalkyl substance (PFAS) or any pollutant identified by the Environmental Protection Agency Administrator as a contaminant of emerging concern. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant award.
**CONFERENCE REPORT ON HOUSE BILL 5001**

**SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION**

**TOTAL: WATER RESTORATION ASSISTANCE**

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<th>Source</th>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM TRUST FUNDS</td>
<td>848,346,439</td>
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**TOTAL POSITIONS** 89.00

**TOTAL ALL FUNDS** 1,358,694,336

**PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION**

**WATER SCIENCE AND LABORATORY SERVICES**

**APPROVED SALARY RATE** 9,733,049

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From the funds in Specific Appropriation 1677, the Department of Environmental Protection may include innovative water treatment projects that demonstrate the ability to most rapidly achieve department verified phosphorous and/or nitrogen load reductions consistent with the nutrient load reduction goals and total maximum daily loads established by the department. The department may also provide cost-share funding for innovative nutrient removal projects.

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### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<td>1689</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH</td>
<td>FROM INTERNAL IMPROVEMENT TRUST FUND</td>
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<tr>
<td>1690</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO INDIAN RIVER LAGOON NATIONAL ESTUARY PROGRAM</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>250,000</td>
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</tbody>
</table>

Funds in Specific Appropriation 1690 shall be used for National Estuary Program activities necessary to achieve the total maximum daily load adopted by the Department of Environmental Protection for the Indian River and Banana River Lagoons. The Indian River Lagoon National Estuary Program shall report to the department annually on use of these funds.

| 1691 | SPECIAL CATEGORIES | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | FROM FEDERAL GRANTS TRUST FUND | 10,651 |
|      |                    |                                                            | FROM LAND ACQUISITION TRUST FUND | 34,629 |
|      |                    |                                                            | FROM WATER QUALITY ASSURANCE TRUST FUND | 11,985 |
| 1692 | SPECIAL CATEGORIES | TOTAL MAXIMUM DAILY LOADS | FROM LAND ACQUISITION TRUST FUND | 1,231,358 |
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: WATER SCIENCE AND LABORATORY SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 250,000
FROM TRUST FUNDS . . . . . . . . . . 73,471,824
TOTAL POSITIONS . . . . . . . . . . 199.00
TOTAL ALL FUNDS . . . . . . . . . . 73,721,824

PROGRAM: WATER RESOURCE MANAGEMENT

WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE 11,271,432

1693 SALARIES AND BENEFITS POSITIONS 210.00
FROM GENERAL REVENUE FUND . . . . . 2,469,246
FROM FEDERAL GRANTS TRUST FUND . . . 4,411,544
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 92,634
FROM LAND ACQUISITION TRUST FUND . . . 661,792
FROM MINERALS TRUST FUND . . . . . 1,541,814
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . 1,665,323
FROM PERMIT FEE TRUST FUND . . . . . 3,997,128
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . 1,904,422

1694 OTHER PERSONAL SERVICES
FROM LAND ACQUISITION TRUST FUND . . 40,000
FROM MINERALS TRUST FUND . . . . . 31,601
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . 41,759
FROM PERMIT FEE TRUST FUND . . . . . 61,085
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . 890,878

1695 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,079,745
FROM FEDERAL GRANTS TRUST FUND . . . 629,979
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 10,000
FROM LAND ACQUISITION TRUST FUND . . 103,964
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . 325,305
FROM PERMIT FEE TRUST FUND . . . . . 627,842
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . 65,508

1696 OPERATING CAPITAL OUTLAY
FROM MINERALS TRUST FUND . . . . . 1,132
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . 20,000

1697 SPECIAL CATEGORIES
WATER QUALITY MANAGEMENT/PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 2,659,389

1698 SPECIAL CATEGORIES
NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM
FROM PERMIT FEE TRUST FUND . . . . . 139,251

1699 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM MINERALS TRUST FUND . . . . . 10,353
FROM PERMIT FEE TRUST FUND . . . . . 96,136

1700 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM PERMIT FEE TRUST FUND . . . . . 10,000

1701 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL GRANTS TRUST FUND . . . 17,076
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 244
FROM LAND ACQUISITION TRUST FUND . . . 16,257
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1702 SPECIAL CATEGORIES
HABITAT RESTORATION
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . . 145,610

1703 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 10,071

1704 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . . . 5,000,000

TOTAL: WATER RESOURCE MANAGEMENT
FROM GENERAL REVENUE FUND . . . . . 3,559,062
FROM TRUST FUNDS . . . . . . . . . . 25,308,403

TOTAL POSITIONS . . . . . . . . . . 210.00
TOTAL ALL FUNDS . . . . . . . . . . 28,867,465

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

APPROVED SALARY RATE 9,862,280

1705 SALARIES AND BENEFITS POSITIONS 185.00
FROM GENERAL REVENUE FUND . . . . . 147,677
FROM INLAND PROTECTION TRUST FUND . . . . . 5,410,924
FROM FEDERAL GRANTS TRUST FUND . . . . . 2,855,777
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . 2,308,483
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . 4,022,125

From the funds and positions provided in Specific Appropriation 1705, $147,677 in recurring funds from the General Revenue Fund, and two full-time equivalent positions with associated salary rate of 91,133, are contingent upon CS/HB 1177 or similar legislation becoming a law.

1706 OTHER PERSONAL SERVICES
FROM INLAND PROTECTION TRUST FUND . . . . . 23,780
FROM FEDERAL GRANTS TRUST FUND . . . . . 214,193
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . 142,552
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . 42,000

1707 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 26,822
FROM INLAND PROTECTION TRUST FUND . . . . . 522,941
FROM FEDERAL GRANTS TRUST FUND . . . . . 179,291
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . 235,519
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . 376,886
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds provided in Specific Appropriation 1707, $17,998 in recurring funds and $8,824 in nonrecurring funds from the General Revenue Fund are contingent upon CS/HB 1177 or similar legislation becoming a law.

1708 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SOUTHERN WASTE
INFORMATION EXCHANGE CLEARING HOUSE
FROM SOLID WASTE MANAGEMENT TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . 300,000

1709 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LOCAL HAZARDOUS WASTE
COLLECTION
FROM WATER QUALITY ASSURANCE TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 509,994

1710 OPERATING CAPITAL OUTLAY
FROM SOLID WASTE MANAGEMENT TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 6,000

1711 FIXED CAPITAL OUTLAY
DRY CLEANING SOLVENT CONTAMINATED SITE
CLEANUP
FROM GENERAL REVENUE FUND . . . . . . . . 13,000,000
FROM WATER QUALITY ASSURANCE TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 7,000,000

1712 FIXED CAPITAL OUTLAY
WASTE TIRE ABATEMENT
FROM SOLID WASTE MANAGEMENT TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 1,000,000

1713 FIXED CAPITAL OUTLAY
PETROLEUM TANKS CLEANUP
FROM INLAND PROTECTION TRUST FUND . 180,000,000

From the funds in Specific Appropriation 1713, $30,000,000 in nonrecurring funds is provided for Petroleum Tank Contamination Site Cleanup Superfund Sites.

1714 FIXED CAPITAL OUTLAY
HAZARDOUS WASTE CONTAMINATED SITE CLEANUP
FROM GENERAL REVENUE FUND . . . . . . . . 15,000,000
FROM WATER QUALITY ASSURANCE TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 4,000,000

1715 FIXED CAPITAL OUTLAY
DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION
FROM INLAND PROTECTION TRUST FUND . 6,086,882

Funds in Specific Appropriation 1715 are provided for Fiscal Year 2022-2023 debt service on bonds issued pursuant to Specific Appropriation 1660, chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

1716 SPECIAL CATEGORIES
STORAGE TANK COMPLIANCE VERIFICATION
FROM INLAND PROTECTION TRUST FUND . 6,490,000

1717 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF HEALTH FOR
BIOMEDICAL WASTE REGULATION
FROM SOLID WASTE MANAGEMENT TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 880,000

1718 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INLAND PROTECTION TRUST FUND . 109,045
FROM FEDERAL GRANTS TRUST FUND . . . 4,200
FROM SOLID WASTE MANAGEMENT TRUST
FUND . . . . . . . . . . . . . . . . . . . . . 74,000
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<td>1719</td>
<td>Federal Waste Planning Grants</td>
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<td>1720</td>
<td>Hazardous Waste Cleanup</td>
<td>$954,153</td>
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<td>1721</td>
<td>Hazardous Waste Sites Restoration</td>
<td>$1,719,108</td>
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<td>1722</td>
<td>Transfer to Department of Agriculture and Consumer Services - Mosquito Control Program</td>
<td>$1,108,285</td>
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<td>1723</td>
<td>Risk Management Insurance</td>
<td>$2,660,000</td>
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<td>1724</td>
<td>Transfer to Department of Revenue - Administration of Lead Acid Battery Fee</td>
<td>$15,528</td>
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<td>1725</td>
<td>Transfer to University of Florida - Research and Testing</td>
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<td>1726</td>
<td>Underground Storage Tank Cleanup</td>
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<td>1727</td>
<td>Local Government Cleanup Contracting</td>
<td>$11,237</td>
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<td>1728</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>$17,856</td>
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From the funds provided in Specific Appropriation 1728, $610 in recurring funds from the General Revenue Fund is contingent upon CS/HB 1177 or similar legislation becoming a law.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1730 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SOLID WASTE MANAGEMENT
FROM SOLID WASTE MANAGEMENT TRUST FUND 3,000,000

1731 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - REEF PROTECTION AND TIRE ABATEMENT
FROM SOLID WASTE MANAGEMENT TRUST FUND 3,000,000

TOTAL: WASTE MANAGEMENT
FROM GENERAL REVENUE FUND 28,175,109
FROM TRUST FUNDS 256,087,964
TOTAL POSITIONS 185.00
TOTAL ALL FUNDS 284,263,073

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS
APPROVED SALARY RATE 38,740,588

1732 SALARIES AND BENEFITS POSITIONS 1,039.50
FROM LAND ACQUISITION TRUST FUND 34,506,040
FROM STATE PARK TRUST FUND 24,162,995

1733 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND 82,622
FROM STATE PARK TRUST FUND 7,982,862

1734 EXPENSES
FROM FEDERAL GRANTS TRUST FUND 38,545
FROM LAND ACQUISITION TRUST FUND 339,850
FROM STATE PARK TRUST FUND 14,256,145

1735 OPERATING CAPITAL OUTLAY
FROM STATE PARK TRUST FUND 85,986

1736 FIXED CAPITAL OUTLAY
STATE PARK FACILITY IMPROVEMENTS
FROM GENERAL REVENUE FUND 86,126,524
FROM LAND ACQUISITION TRUST FUND 146,728,931

From the funds in Specific Appropriation 1736, $130,461,631 in nonrecurring funds from the Land Acquisition Trust Fund is provided to address the backlog of state park repair and renovation projects as of October 25, 2021.

From the funds in Specific Appropriation 1736, $86,126,524 in nonrecurring funds from the General Revenue Fund is provided to address all of the new development projects as of October 25, 2021, in the following counties: Bay, Franklin, Gulf, Hernando, Monroe, Okaloosa, Pasco, Pinellas, Polk, Wakulla, and Walton.

From the funds in Specific Appropriation 1736, $11,267,300 in nonrecurring funds from the Land Acquisition Trust Fund is provided for resource management.

From the funds in Specific Appropriation 1736, $1,000,000 in nonrecurring funds from the Land Acquisition Trust Fund is provided to acquire a statue to commemorate the role the bald eagle played in North Central Florida in saving the bald eagle population from extinction. The statue shall be placed in Paynes Prairie Preserve State Park for visitors to recognize the legendary history of Florida’s Bald Eagle.

From the funds in Specific Appropriation 1736, $3,000,000 in nonrecurring funds from the Land Acquisition Trust Fund is provided for enhancements and improvements to Fakahatchee Strand State Park.

From the funds in Specific Appropriation 1736, $1,000,000 in nonrecurring funds from the Land Acquisition Trust Fund is provided for enhancements and improvements to Ichetucknee Springs State Park.
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1736A FIXED CAPITAL OUTLAY

**STATE PARK BEACH PROJECTS**

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Big Talbot Island State Park</td>
<td>3,000,000</td>
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<tr>
<td>Dr. Von D. Mizell-Eula Johnson State Park</td>
<td>6,000,000</td>
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<tr>
<td>Deer Lake State Park</td>
<td>3,000,000</td>
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<tr>
<td>Grayton Beach State Park</td>
<td>3,000,000</td>
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<tr>
<td>Honeymoon Island State Park</td>
<td>4,000,000</td>
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<tr>
<td>Hurricane Pass (Honeymoon Island and Caladesi Island State Parks)</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Little Talbot Island State Park</td>
<td>25,000,000</td>
</tr>
<tr>
<td>North Peninsula State Park</td>
<td>3,000,000</td>
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<tr>
<td>St. George Island State Park</td>
<td>4,000,000</td>
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#### 1737 FIXED CAPITAL OUTLAY

**BILLY JOE RISH STATE PARK**

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<thead>
<tr>
<th>Amount</th>
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<td>6,700,000</td>
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#### 1738 FIXED CAPITAL OUTLAY

**GRANTS AND DONATIONS SPENDING AUTHORITY**

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<td>8,000,000</td>
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#### 1739 SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

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<td>1,431,000</td>
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#### 1740 SPECIAL CATEGORIES

**POINT OF SALE - PARK BUSINESS SYSTEM**

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<td>3,500,000</td>
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#### 1741 SPECIAL CATEGORIES

**DISTRIBUTION OF SURCHARGE FEES**

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#### 1742 SPECIAL CATEGORIES

**DISBURSE DONATIONS**

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#### 1743 SPECIAL CATEGORIES

**LAND MANAGEMENT**

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#### 1744 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

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#### 1745 SPECIAL CATEGORIES

**AMERICORPS PROGRAM**

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<td>754,060</td>
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#### 1746 SPECIAL CATEGORIES

**OUTSOURCING/PRIVATIZATION**

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#### 1747 SPECIAL CATEGORIES

**MANAGEMENT OF WATER CONTROL STRUCTURES**

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<td>150,000</td>
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#### 1748 SPECIAL CATEGORIES

**CONTROL OF INVASIVE EXOTICS**

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<tr>
<th>Amount</th>
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<td>316,610</td>
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</table>
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1749 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND . . . . 1,597,464
FROM STATE PARK TRUST FUND . . . . . 1,130,732

1750 SPECIAL CATEGORIES
GREENWAYS CARL MANAGEMENT FUNDING
FROM LAND ACQUISITION TRUST FUND . . 2,231,044

1751 SPECIAL CATEGORIES
LAND USE PROCEEDS DISBURSEMENTS
FROM STATE PARK TRUST FUND . . . . . 1,200,538

1752 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM LAND ACQUISITION TRUST FUND . . . 195,179
FROM STATE PARK TRUST FUND . . . . . 138,772

1753 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FEDERAL LAND AND WATER CONSERVATION FUND GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . . 13,500,000

1754 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANTS
FROM LAND ACQUISITION TRUST FUND . . 10,721,968

1755 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
NATIONAL RECREATIONAL TRAIL GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 2,600,000

1755A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
LOCAL PARKS
FROM GENERAL REVENUE FUND . . . . . 29,685,000

Funds in Specific Appropriation 1755A are provided for the following local parks:

- Altha Park Perimeter Fencing (Senate Form 1768) ........... 50,000
- Bal Harbour Village ADA Compliant Park Enhancements (HB 2701) (Senate Form 1613) ................................. 425,000
- Bonita Springs Community Park Baseball Field Phase 2 (HB 2719) (Senate Form 1213) ................................. 750,000
- Cape Coral Ecological Preserve Boardwalk Replacement (HB 4629) ......................................................... 250,000
- Citrus County Beverly Hills Community Parks
- Delray Beach Catherine Strong Park Improvements (HB 3359) (Senate Form 2061) ................................. 100,000
- Delray Beach Pompey Park Improvements (HB 3341) (Senate Form 1465) .................................................. 935,000
- Estero on the River Trails (HB 3677) (Senate Form 1397) ................................. 750,000
- Fairchild Tropical Botanic Garden (HB 2633) (Senate Form 1873) ......................................................... 750,000
- Fort Lauderdale Huizenga Park Capital Project (HB 2749) (Senate Form 1373) .................................................. 950,000
- Indialantic - The Mikey Goodwin Playground at Nance Park (Senate Form 1503) ................................................ 200,000
- Kissimmee - Shingle Creek Regional Trail Security and Protection Project (HB 2449) (Senate Form 1425) ........ 400,000
- Lakeland’s Se7en Wetlands Educational Center Construction (HB 2244) (Senate Form 2152) ................................. 5,000,000
- Marie Selby Botanical Gardens’ Shoreline Restoration and Protection for Historic Spanish Fort Campus (HB 2673) (Senate Form 2248) ......................................................... 1,400,000
- Museum of Discovery and Science Pathways to Resilience (HB 3137) (Senate Form 2007) ................................. 1,000,000
- Naples Botanical Garden Florida Center for Nature-Based Solutions Phase 3 (HB 2773) (Senate Form 1212) ............ 650,000
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Appropriation</th>
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<tr>
<td>Oviedo Boulevard Trail Connector (HB 2421) (Senate Form 1222)</td>
<td>$300,000</td>
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<tr>
<td>Palm Beach County Chain of Lakes Blueway Trail Access Project (HB 3819) (Senate Form 2626)</td>
<td>$250,000</td>
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<tr>
<td>Panama City Four Regional Parks Project (HB 9091) (Senate Form 2458)</td>
<td>$5,000,000</td>
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<tr>
<td>Pinellas County - Conservation of West Klosterman Preserve (HB 9231)</td>
<td>$3,000,000</td>
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<tr>
<td>Sneads 11th Park and Recreation Project (HB 4835) (Senate Form 2462)</td>
<td>$825,000</td>
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<td>St. Cloud Implementation of Chisholm Park Masterplan (HB 3669) (Senate Form 1092)</td>
<td>$1,000,000</td>
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<td>Tamarac ADA Compatible &amp; Smart Park Enhancements Caporella Park (HB 2625) (Senate Form 2256)</td>
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<td>The Bay Park - Sarasota (HB 3257) (Senate Form 2244)</td>
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<td>Town of Jay Bray-Hendricks Park Master Plan (HB 4871) (Senate Form 2043)</td>
<td>$300,000</td>
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<tr>
<td>Wauchula Farr Field Park Improvements (Senate Form 2366)</td>
<td>$1,500,000</td>
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<tr>
<td>West Inverness City Trail and Withlacoochee State Trail Connector (HB 4993) (Senate Form 1862)</td>
<td>$2,250,000</td>
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1755B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
YOUTH SPORTS FACILITIES

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From the funds in Specific Appropriation 1755B, $15,000,000 in nonrecurring funds from the General Revenue Fund is provided for the environmental remediation of the site of the former Toytown Landfill in Pinellas County in order for the site to be used for the purposes of youth sports (HB 9167)(Senate Form 2002).

From the funds in Specific Appropriation 1755B, $13,500,000 in nonrecurring funds from the General Revenue Fund is provided for the Pinellas Park Youth Sports Complex to provide recreational amenities to at-risk and economically disadvantaged youth (HB 3883)(Senate Form 2606).

TOTAL: STATE PARK OPERATIONS

<table>
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<th>Position</th>
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COASTAL AND AQUATIC MANAGED AREAS

APPROVED SALARY RATE 10,826,164

1756 SALARIES AND BENEFITS

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1757 OTHER PERSONAL SERVICES

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1758 EXPENSES

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1759 AID TO LOCAL GOVERNMENTS

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1760 OPERATING CAPITAL OUTLAY

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1760A FIXED CAPITAL OUTLAY

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<td>FROM GENERAL REVENUE FUND</td>
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From the funds in Specific Appropriation 1760A, $4,000,000 in
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

nonrecurring funds from the General Revenue Fund is provided to the Department of Environmental Protection for the purpose of establishing a pilot study to determine the effectiveness of bi-valves at reducing nutrients in the waters of the state. The pilot study may also include an analysis of whether planting bi-valves as part of a seagrass restoration project increases the short term and long term viability of such project.

1760B FIXED CAPITAL OUTLAY
COASTAL RESILIENCY
FROM RESILIENT FLORIDA TRUST FUND . 2,900,000

Funds in Specific Appropriation 1760B are provided for migrating and upgrading the Sea Level Impact Projection (SLIP) Study Tool, regional living shoreline restoration suitability modeling, and sea level rise modeling.

1760C FIXED CAPITAL OUTLAY
RESILIENT FLORIDA DATA COLLECTION AND ANALYSIS
FROM RESILIENT FLORIDA TRUST FUND . 7,100,000

Funds in Specific Appropriation 1760C are provided for data collection and analysis for the Comprehensive Statewide Flood Vulnerability and Sea Level Rise Assessment.

1761 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE
FROM LAND ACQUISITION TRUST FUND . 2,000,000

1762 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . 35,000
FROM LAND ACQUISITION TRUST FUND . 412,000

1762A SPECIAL CATEGORIES
CORAL REEF PROTECTION AND RESTORATION
FROM GENERAL REVENUE FUND . 8,000,000

Funds in Specific Appropriation 1762A are provided for coral reef restoration and protection efforts.

1763 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS
FROM FEDERAL GRANTS TRUST FUND . 250,600

1764 SPECIAL CATEGORIES
SUBMERGED RESOURCE DAMAGED RESTORATIONS
FROM WATER QUALITY ASSURANCE TRUST FUND . 258,429

1766 SPECIAL CATEGORIES
RESILIENT FLORIDA
FROM RESILIENT FLORIDA TRUST FUND . 275,000

1767 SPECIAL CATEGORIES
WATER QUALITY MANAGEMENT/PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . 700,000

1768 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . 480,000
FROM RESILIENT FLORIDA TRUST FUND . 2,000,000
FROM LAND ACQUISITION TRUST FUND . 524,443

From the funds in Specific Appropriation 1768, $160,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Environmental Protection to competitively procure an assessment of damages, cost and recommendations to restore access to Old A1A in southeast St. Johns County while continuing to protect the integrity of the Matanzas River.

From the funds in Specific Appropriation 1768, $320,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Ocean Alliance - Expanding Florida’s Blue Economy Development of
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

a Blue Economy Strategy (HB 2819) (Senate Form 1868).

1769 SPECIAL CATEGORIES
MARINE RESEARCH GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 3,163,150
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 341,758

1770 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL GRANTS TRUST FUND . . . 45,133
FROM LAND ACQUISITION TRUST FUND . . . 63,731

1771 SPECIAL CATEGORIES
ECOTOURISM
FROM LAND ACQUISITION TRUST FUND . . 250,000

1772 SPECIAL CATEGORIES
COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS
FROM LAND ACQUISITION TRUST FUND . . 890,129

1773 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM RESILIENT FLORIDA TRUST FUND . . . 15,212
FROM FEDERAL GRANTS TRUST FUND . . . 9,932
FROM LAND ACQUISITION TRUST FUND . . . 37,308
FROM PERMIT FEE TRUST FUND . . . . . 4,881

1773A SPECIAL CATEGORIES
TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - FLORIDA FLOOD HUB FOR APPLIED RESEARCH AND INNOVATION
FROM RESILIENT FLORIDA TRUST FUND . . . 5,500,000

Funds in Specific Appropriation 1773A are provided for the Florida Flood Hub for Applied Research and Innovation pursuant to section 380.0913, Florida Statutes.

1774 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FLORIDA COASTAL ZONE MANAGEMENT PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 1,285,161

1775A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FLOODING AND SEA LEVEL RISE RESILIENCE PLAN - STATEWIDE
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . 170,874,990
FROM RESILIENT FLORIDA TRUST FUND . . . . . . . . . . . . . . . . 100,000,000

Funds in Specific Appropriation 1775A are provided to the Department of Environmental Protection for the Statewide Flooding and Sea Level Rise Resilience Plan, years one through three, as submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives on December 1, 2021, pursuant to section 380.093(5), Florida Statutes. In the event that projects included in the plan are unable to continue, the department may include a revised list of projects in its Statewide Flooding and Sea Level Rise Resilience Plan submission on December 1, 2022.

1775B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
LOCAL RESILIENCY PROJECTS
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . 4,950,000

The funds in Specific Appropriation 1775B are provided for the following local resiliency projects:

Bonefish and Tarpon Trust Restoring Coastal Resilience and Water Quality (HB 2233)(Senate Form 1095) ............ 250,000
Clearwater - Site Fill (HB 9169)(Senate Form 1783) ....... 1,600,000
Clearwater - Wave Attenuation Walls (HB 9171)(Senate Form 1785) ..................................................... 1,450,000
St. Pete Beach Coastal Resiliency - Community Center
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Shoreline Rehabilitation (HB 4921)(Senate Form 1424).... 1,650,000

1776 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
RESILIENT FLORIDA PLANNING GRANTS
FROM RESILIENT FLORIDA TRUST FUND .... 20,000,000

1777 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
CLEAN MARINA
FROM FEDERAL GRANTS TRUST FUND .... 500,000

1778 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
BEACH PROJECTS - STATEWIDE
FROM LAND ACQUISITION TRUST FUND .... 50,000,000

Funds in Specific Appropriation 1778 are provided to the Department of Environmental Protection for distribution to beach and inlet management projects consistent with any component of the comprehensive long-term management plan developed in accordance with section 161.161, Florida Statutes. Funds may be used in accordance with section 161.101, Florida Statutes, for projects on annual ranked lists, storm repair projects, or projects on lands managed by the state.

From the funds provided in Specific Appropriation 1778, the department shall submit to the Governor, the President of the Senate, and the Speaker of the House of Representatives a report by December 31, 2022, that details the achievements, available public access, and recreational opportunities resulting from prior year appropriations of beach and inlet management projects.

1779 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AID - WATER QUALITY
IMPROVEMENTS - BISCAYNE BAY
FROM GENERAL REVENUE FUND .... 20,000,000

From the funds in Specific Appropriation 1779, $20,000,000 in nonrecurring funds from the General Revenue Fund is provided for projects, including septic to sewer and wastewater projects, that will improve the water quality of Biscayne Bay.

1779A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - ST. JOHNS COUNTY PONTE VEDRA BEACH NORTH BEACH AND DUNE RESTORATION
FROM GENERAL REVENUE FUND .... 1,700,000

From the funds in Specific Appropriation 1779A, $1,700,000 in nonrecurring funds from the General Revenue Fund is provided for the Ponte Vedra Beach North Beach and Dune Restoration II (HB 4679)(Senate Form 1540).

TOTAL: COASTAL AND AQUATIC MANAGED AREAS
FROM GENERAL REVENUE FUND .... 210,004,990
FROM TRUST FUNDS .... 221,705,727
TOTAL POSITIONS .... 215.00
TOTAL ALL FUNDS .... 431,710,717

PROGRAM: AIR RESOURCES MANAGEMENT

AIR RESOURCES MANAGEMENT

APPROVED SALARY RATE 3,909,242

1780 SALARIES AND BENEFITS POSITIONS 67.00
FROM AIR POLLUTION CONTROL TRUST FUND .... 5,680,096

1781 OTHER PERSONAL SERVICES
FROM AIR POLLUTION CONTROL TRUST FUND .... 3,128,755
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1782 EXPENSES
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . . . . . . . . . 773,633

1783 OPERATING CAPITAL OUTLAY
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . . . . . . . . . 387,680

1784 FIXED CAPITAL OUTLAY
VOLKSWAGEN SETTLEMENT
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 53,000,000

Funds in Specific Appropriation 1784 are provided to implement the State Beneficiary Mitigation Plan. Appropriations used by the department for grants and aids may be advanced in part or in total.

1785 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . . . . . . . 343,000

1786 SPECIAL CATEGORIES
DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . . . . . . . 10,705,936

1787 SPECIAL CATEGORIES
ASBESTOS REMOVAL PROGRAM FEES
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . . . . . . . 20,000

1788 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . . . . . . . 772,000

1789 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . . . . . . . 29,622

1790 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . . . . . . . 23,485

TOTAL: AIR RESOURCES MANAGEMENT
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 74,864,207

TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 67.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 74,864,207

PROGRAM: ENVIRONMENTAL LAW ENFORCEMENT

ENVIRONMENTAL LAW ENFORCEMENT

APPROVED SALARY RATE 1,210,968

1791 SALARIES AND BENEFITS POSITIONS
FROM INLAND PROTECTION TRUST FUND . . . . . . . . . . . . . . . . . . 20.00 1,973,828

1792 EXPENSES
FROM INLAND PROTECTION TRUST FUND . . . . . . . . . . . . . . . . . . 160,772

1793 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES
FROM INLAND PROTECTION TRUST FUND . . . . . . . . . . . . . . . . . . 270,000

1794 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM INLAND PROTECTION TRUST FUND . . . . . . . . . . . . . . . . . . 57,000
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1795 SPECIAL CATEGORIES
ON-CALL FEES
FROM INLAND PROTECTION TRUST FUND . 25,902

1796 SPECIAL CATEGORIES
OVERTIME
FROM INLAND PROTECTION TRUST FUND . 11,200

1797 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INLAND PROTECTION TRUST FUND . 27,415

1798 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM INLAND PROTECTION TRUST FUND . 24,719

1799 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INLAND PROTECTION TRUST FUND . 6,121

TOTAL: ENVIRONMENTAL LAW ENFORCEMENT FROM TRUST FUNDS . . . . . . . . . . 2,556,957

TOTAL POSITIONS . . . . . . . . . . 20.00
TOTAL ALL FUNDS . . . . . . . . . . 2,556,957

TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . . 1,378,841,089
FROM TRUST FUNDS . . . . . . . . . . 2,779,123,391

TOTAL POSITIONS . . . . . . . . . . 3,087.50
TOTAL ALL FUNDS . . . . . . . . . . 4,157,964,480

TOTAL APPROVED SALARY RATE . . . . 148,286,217

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

APPROVED SALARY RATE 11,004,697

1800 SALARIES AND BENEFITS POSITIONS 217.00
FROM ADMINISTRATIVE TRUST FUND . . . 8,047,369
FROM LAND ACQUISITION TRUST FUND . . 6,772,482
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . 1,020,454
FROM NON-GAME WILDLIFE TRUST FUND . 128,000

1801 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 1,734,905
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . 142,098

1802 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 4,853,521
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . 517,542
FROM NON-GAME WILDLIFE TRUST FUND . 42,622

1803 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 40,000

1804 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 69,000

1805 SPECIAL CATEGORIES
FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . 159,000
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM STATE GAME TRUST FUND . . . . 1,251,255

1806 SPECIAL CATEGORIES
NON-CARL WILDLIFE MANAGEMENT
FROM LAND ACQUISITION TRUST FUND . . 72,205

1807 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM ADMINISTRATIVE TRUST FUND . . . 48,157

1808 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 2,206,972
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . 91,491
FROM NON-GAME WILDLIFE TRUST FUND . . 1,685
FROM STATE GAME TRUST FUND . . . . 2,754,188

1809 SPECIAL CATEGORIES
FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT
FROM ADMINISTRATIVE TRUST FUND . . . 765,360

Funds in Specific Appropriation 1809 are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023. The agency shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy & Budget, the Florida Digital Service, and the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

1810 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 114,949
FROM LAND ACQUISITION TRUST FUND . . 5,867
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . 14,131
FROM STATE GAME TRUST FUND . . . . 23,983

1811 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ADMINISTRATIVE TRUST FUND . . . 6,828

1812 SPECIAL CATEGORIES
FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 750,000

1813 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM ADMINISTRATIVE TRUST FUND . . . 34,731

1814 SPECIAL CATEGORIES
GULF COAST RESTORATION
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 425,510

1815 SPECIAL CATEGORIES
RESTORE ACT - DEEPWATER HORIZON SPILL
FROM FEDERAL GRANTS TRUST FUND . . . 4,000

1816 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 59,857
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| 1817 | SPECIAL CATEGORIES | FROM GRANTS AND DONATIONS TRUST FUND | 115,000 |
| 1818 | SPECIAL CATEGORIES | CONTRACT AND GRANT REIMBURSED ACTIVITIES | 18,168 |
| 1819A | DATA PROCESSING SERVICES | NORTHWEST REGIONAL DATA CENTER (NWRDC) | 947,314 |

#### TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

| 1820 | SALARIES AND BENEFITS | POSITIONS | 1,055.00 |
| 1821 | OTHER PERSONAL SERVICES | | 399,254 |
| 1822 | EXPENSES | | 2,591,720 |
| 1823 | OPERATING CAPITAL OUTLAY | | 44,360 |
| 1824 | FIXED CAPITAL OUTLAY | DERELICT VESSEL REMOVAL PROGRAM | 6,240,127 |

From the funds in Specific Appropriation 1824, $6,240,127 in nonrecurring funds from the General Revenue Fund and $2,001,873 in nonrecurring funds from the Marine Resources Conservation Trust Fund are provided to the Fish and Wildlife Conservation Commission for derelict vessel removal grants pursuant to section 376.15, Florida Statutes.
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<td>1825</td>
<td><strong>FIXED CAPITAL OUTLAY</strong>&lt;br&gt;Boating Infrastructure</td>
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<td>1826</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Acquisition and Replacement of Patrol Vehicles</td>
<td>3,876,000</td>
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<td>1827</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Acquisition and Replacement of Boats, Motors, and Trailers</td>
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<td>578,209</td>
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<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Enhanced Wildlife Management</td>
<td>1,135,818</td>
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<td>FROM STATE GAME TRUST FUND . .</td>
<td>311,557</td>
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<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;800 MHz Radio Law Enforcement System Equipment and Maintenance</td>
<td>44,760</td>
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<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Nuisance Wildlife Control</td>
<td>150,000</td>
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<td>1831</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Contracted Services</td>
<td>5,078,431</td>
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<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Marine Fisheries Disaster Recovery</td>
<td>62,289</td>
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<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Boat Ramp Maintenance Category</td>
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<td>FROM FEDERAL GRANTS TRUST FUND . .</td>
<td></td>
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<tr>
<td></td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . .</td>
<td>67,048</td>
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<td>FROM STATE GAME TRUST FUND . .</td>
<td>143,750</td>
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<td>1834</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Overtime</td>
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<td>FROM GENERAL REVENUE FUND . . .</td>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . .</td>
<td>1,824,918</td>
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<td>FROM STATE GAME TRUST FUND . .</td>
<td>43,804</td>
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<td>1835</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Risk Management Insurance</td>
<td>294,701</td>
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<td>FROM GENERAL REVENUE FUND . . .</td>
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<td>FROM FEDERAL GRANTS TRUST FUND . .</td>
<td>107,898</td>
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<td></td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . .</td>
<td>1,266,388</td>
</tr>
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<td>FROM STATE GAME TRUST FUND . .</td>
<td>1,593,870</td>
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<tr>
<td>1836</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;Salary Incentive Payments</td>
<td>14,926</td>
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<td></td>
<td>FROM GENERAL REVENUE FUND . . .</td>
<td>291,564</td>
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<td>FROM FEDERAL GRANTS TRUST FUND . .</td>
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<tr>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND .</td>
<td>20,160</td>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . .</td>
<td>423,298</td>
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<td>FROM STATE GAME TRUST FUND . .</td>
<td>154,562</td>
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### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
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<th>Special Categories</th>
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<tbody>
<tr>
<td>1837 SPECIAL CATEGORIES</td>
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<tr>
<td>Boating and Waterways Activities</td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>1,626,025</td>
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<td>1838 SPECIAL CATEGORIES</td>
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<td>Special Categories - Aircraft Maintenance and Repairs</td>
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<tr>
<td>From General Revenue Fund</td>
<td>2,241,473</td>
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<td>1839 SPECIAL CATEGORIES</td>
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<tr>
<td>Final Natural Resource Damage Restoration -</td>
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<tr>
<td>Deepwater Horizon Oil Spill</td>
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<tr>
<td>1840 SPECIAL CATEGORIES</td>
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<tr>
<td>Transfer to Department of Management Services -</td>
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<td>Human Resources Services Purchased Per Statewide</td>
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<tr>
<td>Contract</td>
<td>53,168</td>
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<tr>
<td>From General Revenue Fund</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>6,424</td>
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<tr>
<td>From Land Acquisition Trust Fund</td>
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<td>From Marine Resources Conservation Trust Fund</td>
<td>204,812</td>
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<td>From State Game Trust Fund</td>
<td>37,500</td>
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<td>1841 SPECIAL CATEGORIES</td>
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<td>Contract and Grant Reimbursed Activities</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>7,510,830</td>
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<td>From Marine Resources Conservation Trust Fund</td>
<td>136,450</td>
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<td>From State Game Trust Fund</td>
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<td>1842 SPECIAL CATEGORIES</td>
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<tr>
<td>Boating Safety Education Program</td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>625,650</td>
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<tr>
<td>1842A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND</td>
<td></td>
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<tr>
<td>Nonstate Entities - Fixed Capital Outlay</td>
<td></td>
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<tr>
<td>Fishing Pier Replacement</td>
<td>900,000</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
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<tr>
<td>Funds in Specific Appropriation 1842A are provided for the Manatee County Palmetto Green Bridge Fishing Pier Replacement (HB 9251)(Senate Form 2290).</td>
<td></td>
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<td>1844 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND</td>
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<tr>
<td>Nonstate Entities - Fixed Capital Outlay</td>
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<tr>
<td>Grants and Aids - Marine Fisheries Recovery Grant</td>
<td>2,500,000</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
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<tr>
<td>1845 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND</td>
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<tr>
<td>Nonstate Entities - Fixed Capital Outlay</td>
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<tr>
<td>Florida Boating Improvement Program</td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>793,704</td>
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<td>From State Game Trust Fund</td>
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<td>1846 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND</td>
<td></td>
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<tr>
<td>Nonstate Entities - Fixed Capital Outlay</td>
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<tr>
<td>Grants and Aids - Final Natural Resource Damage</td>
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<tr>
<td>Restoration - Deepwater Horizon Oil Spill - Fixed</td>
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<tr>
<td>Capital Outlay</td>
<td>1,148,210</td>
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<tr>
<td>From Grants and Donations Trust</td>
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**TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT**

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<th>Source Fund</th>
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<tr>
<td>From General Revenue Fund</td>
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<td>From Trust Funds</td>
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<td><strong>Total Positions</strong></td>
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<td><strong>Total All Funds</strong></td>
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**PROGRAM: WILDLIFE**

**HUNTING AND GAME MANAGEMENT**

**APPROVED SALARY RATE: 2,277,074**

<table>
<thead>
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<th>Position</th>
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<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>829,528</td>
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<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>559,685</td>
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<td>FROM STATE GAME TRUST FUND</td>
<td>1,852,536</td>
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<table>
<thead>
<tr>
<th>Position</th>
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<tbody>
<tr>
<td>OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND</td>
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<thead>
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<tr>
<td>EXPENSES FROM STATE GAME TRUST FUND</td>
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<tr>
<td>OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND</td>
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<tr>
<td>FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM FEDERAL GRANTS TRUST FUND</td>
<td>2,000,000</td>
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<table>
<thead>
<tr>
<th>Position</th>
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<tbody>
<tr>
<td>FIXED CAPITAL OUTLAY JOE BUDD YOUTH CONSERVATION CENTER SHOOTING SPORTS COMPLEX FROM FEDERAL GRANTS TRUST FUND</td>
<td>600,000</td>
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<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
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<tbody>
<tr>
<td>SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND</td>
<td>27,400</td>
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<tbody>
<tr>
<td>SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND</td>
<td>43,840</td>
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<tr>
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<tr>
<td>SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND</td>
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<tr>
<td>SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND</td>
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<tr>
<td>SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND</td>
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<table>
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<th>Position</th>
<th>Amount</th>
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<tr>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND</td>
<td>255,710</td>
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<table>
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<th>Position</th>
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<tr>
<td>SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND</td>
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<tr>
<th>Position</th>
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<tbody>
<tr>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND</td>
<td>8,584</td>
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<tr>
<td>FROM STATE GAME TRUST FUND</td>
<td>101,067</td>
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<tr>
<th>Position</th>
<th>Amount</th>
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<tbody>
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<td>SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND</td>
<td>436,325</td>
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1860 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM LAND ACQUISITION TRUST FUND . . 2,446
FROM STATE GAME TRUST FUND . . . . . . 11,356

1861 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM FEDERAL GRANTS TRUST FUND . . . 1,676,384
FROM GRANTS AND DONATIONS TRUST FUND . . . . 38,017
FROM STATE GAME TRUST FUND . . . . . . 25,000

1862 SPECIAL CATEGORIES
WILD TURKEY PROJECTS
FROM STATE GAME TRUST FUND . . . . . 500,000

TOTAL: HUNTING AND GAME MANAGEMENT
FROM TRUST FUNDS . . . . . . . . . . 10,274,722
TOTAL POSITIONS . . . . . . . . . . 45.00
TOTAL ALL FUNDS . . . . . . . . . . 10,274,722

PROGRAM: HABITAT AND SPECIES CONSERVATION
HABITAT AND SPECIES CONSERVATION
APPROVED SALARY RATE 17,703,308

1863 SALARIES AND BENEFITS POSITIONS 385.50
FROM GENERAL REVENUE FUND . . . . . 667,306
FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . . . . . . . . . . . . . . . 2,504,275
FROM FEDERAL GRANTS TRUST FUND . . . 4,527,833
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . . 264,342
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . 559,514
FROM LAND ACQUISITION TRUST FUND . . 9,515,540
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . 690,500
FROM NON-GAME WILDLIFE TRUST FUND . 2,279,224
FROM SAVE THE MANATEE TRUST FUND . . 961,481
FROM STATE GAME TRUST FUND . . . . . 4,532,773

1864 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 135,000
FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . . . . . . . . . . . . . . . 601,881
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . . 61,915
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . 159,792
FROM LAND ACQUISITION TRUST FUND . . 104,679
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . 137,635
FROM NON-GAME WILDLIFE TRUST FUND . 1,054,614
FROM SAVE THE MANATEE TRUST FUND . . 46,612
FROM STATE GAME TRUST FUND . . . . . 415,541

1865 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 478,870
FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . . . . . . . . . . . . . . . 695,224
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . . 99,912
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . 89,831
FROM LAND ACQUISITION TRUST FUND . . 1,197,637
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . 113,840
FROM NON-GAME WILDLIFE TRUST FUND . 485,213
FROM SAVE THE MANATEE TRUST FUND . . 93,072
FROM STATE GAME TRUST FUND . . . . . 852,349
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

**1866 OPERATING CAPITAL OUTLAY**
- From Land Acquisition Trust Fund . . . 10,625
- From State Game Trust Fund . . . . . 55,922

**1866A FIXED CAPITAL OUTLAY**
- Land Acquisition
  - From Federal Grants Trust Fund . . . 1,000,000

**1867 SPECIAL CATEGORIES**
- Acquisition of Motor Vehicles
  - From Grants and Donations Trust Fund . . . 141,000
  - From Land Acquisition Trust Fund . . . 868,000
  - From Non-Game Wildlife Trust Fund . . . 32,000

**1868 SPECIAL CATEGORIES**
- Enhanced Wildlife Management
  - From Land Acquisition Trust Fund . . . 8,876,690

**1869 SPECIAL CATEGORIES**
- Non-Carl Wildlife Management
  - From Land Acquisition Trust Fund . . . 17,607,096
  - From State Game Trust Fund . . . . . 411,412

**1870 SPECIAL CATEGORIES**
- Nuisance Wildlife Control
  - From Land Acquisition Trust Fund . . . 3,883,115
  - From Non-Game Wildlife Trust Fund . . 384,309
  - From State Game Trust Fund . . . . . 147,947

From the funds in Specific Appropriation 1870, $2,000,000 in nonrecurring funds from the Land Acquisition Trust Fund is provided to expand contractual removal of Burmese pythons and other priority nonnative fish and wildlife. Funds may also be used to purchase and utilize emerging devices and techniques for the removal of Burmese pythons as approved by the Fish and Wildlife Conservation Commission.

**1871 SPECIAL CATEGORIES**
- Contracted Services
  - From General Revenue Fund . . . . . 125,000
  - From Invasive Plant Control Trust Fund . . . . . 204,250
  - From Florida Panther Research and Management Trust Fund . . . . . 124,000
  - From Grants and Donations Trust Fund . . . . . 35,844
  - From Land Acquisition Trust Fund . . . . 65,196
  - From Marine Resources Conservation Trust Fund . . . . . 37,000
  - From Non-Game Wildlife Trust Fund . . . 40,270
  - From Save the Manatee Trust Fund . . . 10,771
  - From State Game Trust Fund . . . . . 34,182

**1872 SPECIAL CATEGORIES**
- Lake Restoration
  - From Land Acquisition Trust Fund . . . 5,181,904

**1873 SPECIAL CATEGORIES**
- Grants and Aids - Federal Endangered Species - Section 6
  - From Federal Grants Trust Fund . . . 886,758

**1874 SPECIAL CATEGORIES**
- Land Management/Save Our Rivers
  - From State Game Trust Fund . . . . . 273,187

**1875 SPECIAL CATEGORIES**
- Ducks Unlimited Marsh Project
  - From State Game Trust Fund . . . . . 106,792

**1876 SPECIAL CATEGORIES**
- Control of Invasive Exotics
  - From Invasive Plant Control Trust Fund . . . . . 2,497,751
  - From Land Acquisition Trust Fund . . . . . 31,735,280
1877 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INVASIVE PLANT CONTROL TRUST FUND ......................... 492,126
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . . 4,055
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . 15,863
FROM LAND ACQUISITION TRUST FUND . . . . 133,787
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . . 10,080
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 51,405
FROM SAVE THE MANATEE TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 11,565
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 68,376

1878 SPECIAL CATEGORIES
HABITAT RESTORATION
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 100,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 1,361,980
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . . 281,833

1879 SPECIAL CATEGORIES
FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 290,000

1880 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH
FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 633,128

The funds in Specific Appropriation 1880 are provided to the University of Florida Institute of Food and Agricultural Sciences for Invasive Exotic Plant Research (recurring base appropriations project).

1881 SPECIAL CATEGORIES
GULF COAST RESTORATION
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 2,366,096

1882 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 3,051
FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 9,161
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 4,065
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . 1,348
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 2,235
FROM LAND ACQUISITION TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 39,769
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . . . . . . . 1,451
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 14,624
FROM SAVE THE MANATEE TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 4,930
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 45,982

1883 SPECIAL CATEGORIES
HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1,000,000

1884 SPECIAL CATEGORIES
GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 273,347
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1885 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM FEDERAL GRANTS TRUST FUND . . . 17,346,187
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 168,510
FROM NON-GAME WILDLIFE TRUST FUND . 292,809
FROM STATE GAME TRUST FUND . . . . 30,201

1885A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
OSCEOLA COUNTY LAKE RUNNYMEDE BOAT RAMP AND VEGETATION HARVESTING PROJECT
FROM GENERAL REVENUE FUND . . . . 350,000

From the funds in Specific Appropriation 1885A, $350,000 in nonrecurring funds from the General Revenue Fund is provided for the Osceola County Lake Runnymede Boat Ramp and Vegetation Harvesting Project (HB 2725)(Senate Form 1452).

1885B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
MADISON - LAKE FRANCIS FISHING PIER/DOCK REPLACEMENT
FROM GENERAL REVENUE FUND . . . . 125,000

From the funds in Specific Appropriation 1885B, $125,000 in nonrecurring funds from the General Revenue Fund is provided for the Madison - Lake Francis Fishing Pier/Dock Replacement (Senate Form 1786).

1885C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
LEYV COUNTY BIRD CREEK BOAT RAMP IMPROVEMENTS
FROM GENERAL REVENUE FUND . . . . 464,080

From the funds in Specific Appropriation 1885C, $464,080 in nonrecurring funds from the General Revenue Fund is provided for the Levy County Bird Creek Boat Ramp Improvements - Phase II (HB 3035)(Senate Form 1585).

TOTAL: HABITAT AND SPECIES CONSERVATION
FROM GENERAL REVENUE FUND . . . 2,448,307
FROM TRUST FUNDS . . . . . . . . . . . 131,851,443
TOTAL POSITIONS . . . . . . . . . . 385.50
TOTAL ALL FUNDS . . . . . . . . . . 134,299,750

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT
APPROVED SALARY RATE 2,665,198

1886 SALARIES AND BENEFITS POSITIONS 59.00
FROM FEDERAL GRANTS TRUST FUND . . . 2,210,261
FROM LAND ACQUISITION TRUST FUND . . 88,216
FROM STATE GAME TRUST FUND . . . . 1,531,934

1887 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 52,676
FROM STATE GAME TRUST FUND . . . . 46,126

1888 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 387,680
FROM LAND ACQUISITION TRUST FUND . . 20,000
FROM STATE GAME TRUST FUND . . . . 275,321

1889 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 15,625
FROM STATE GAME TRUST FUND . . . . 15,914

1890 FIXED CAPITAL OUTLAY
BLACKWATER FISHERIES RESEARCH AND DEVELOPMENT CENTER RENOVATION
FROM FEDERAL GRANTS TRUST FUND . . . 1,490,000
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Funding Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td><strong>1891</strong> SPECIAL CATEGORIES</td>
<td>Acquisition of Motor Vehicles</td>
<td>From State Game Trust Fund</td>
<td>$160,000</td>
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<tr>
<td><strong>1892</strong> SPECIAL CATEGORIES</td>
<td>Enhanced Wildlife Management</td>
<td>From Land Acquisition Trust Fund</td>
<td>$40,800</td>
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<tr>
<td><strong>1893</strong> SPECIAL CATEGORIES</td>
<td>Contracted Services</td>
<td>From Federal Grants Trust Fund</td>
<td>$37,553</td>
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<tr>
<td></td>
<td></td>
<td>From State Game Trust Fund</td>
<td>$31,996</td>
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<tr>
<td><strong>1894</strong> SPECIAL CATEGORIES</td>
<td>Lake Restoration</td>
<td>From Land Acquisition Trust Fund</td>
<td>$695,000</td>
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<td><strong>1895</strong> SPECIAL CATEGORIES</td>
<td>Risk Management Insurance</td>
<td>From Land Acquisition Trust Fund</td>
<td>$21,204</td>
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<td></td>
<td></td>
<td>From State Game Trust Fund</td>
<td>$15,844</td>
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<td><strong>1896</strong> SPECIAL CATEGORIES</td>
<td>Land Use Proceeds Disbursements</td>
<td>From State Game Trust Fund</td>
<td>$4,612</td>
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<td><strong>1897</strong> SPECIAL CATEGORIES</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From State Game Trust Fund</td>
<td>$20,727</td>
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<tr>
<td><strong>1898</strong> SPECIAL CATEGORIES</td>
<td>Contract and Grant Reimbursed Activities</td>
<td>From Federal Grants Trust Fund</td>
<td>$529,391</td>
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<tr>
<td></td>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>$138,926</td>
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<td><strong>TOTAL:</strong> FRESHWATER FISHERIES MANAGEMENT</td>
<td>FROM TRUST FUNDS</td>
<td></td>
<td>$7,829,806</td>
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<td>TOTAL POSITIONS</td>
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<td></td>
<td>TOTAL ALL FUNDS</td>
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<td>$7,829,806</td>
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</table>

**PROGRAM: MARINE FISHERIES**

**MARINE FISHERIES MANAGEMENT**

**APPROVED SALARY RATE:** $1,760,693

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Funding Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td><strong>1899</strong> SALARIES AND BENEFITS POSITIONS</td>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>$663,881</td>
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<td></td>
<td></td>
<td>From Marine Resources Conservation Trust Fund</td>
<td>$1,939,492</td>
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<td><strong>1900</strong> OTHER PERSONAL SERVICES</td>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td>$1,235</td>
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<td></td>
<td></td>
<td>From Marine Resources Conservation Trust Fund</td>
<td>$81,302</td>
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<td><strong>1901</strong> EXPENSES</td>
<td></td>
<td>From Marine Resources Conservation Trust Fund</td>
<td>$302,357</td>
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<td><strong>1902</strong> SPECIAL CATEGORIES</td>
<td>Acquisition of Motor Vehicles</td>
<td>From Marine Resources Conservation Trust Fund</td>
<td>$37,168</td>
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<td><strong>1903</strong> SPECIAL CATEGORIES</td>
<td>Aquatic Resources Education</td>
<td>From Marine Resources Conservation Trust Fund</td>
<td>$552,828</td>
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</table>
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Section</th>
<th>Special Categories</th>
<th>Fund Source</th>
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<td>1904</td>
<td>SPECIAL CATEGORIES</td>
<td>Contracted Services</td>
<td>950,000</td>
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<td></td>
<td>FROM GENERAL REVENUE FUND</td>
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<td>950,000</td>
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<td></td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>170,987</td>
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<td>From the funds in Specific Appropriation 1904, $950,000 in nonrecurring funds from the General Revenue Fund is provided for the Coastal Conservation Association Inshore Reef Project Tampa Bay (HB 2465)(Senate Form 1429).</td>
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<td>1905</td>
<td>SPECIAL CATEGORIES</td>
<td>Gulf States Marine Fisheries</td>
<td>22,500</td>
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<td></td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>22,500</td>
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<td>1906</td>
<td>SPECIAL CATEGORIES</td>
<td>Risk Management Insurance</td>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>32,457</td>
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<td>1907</td>
<td>SPECIAL CATEGORIES</td>
<td>Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill</td>
<td>117,000</td>
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<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
<td>117,000</td>
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<td>1908</td>
<td>SPECIAL CATEGORIES</td>
<td>Gulf Coast Restoration</td>
<td>4,800,618</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>4,800,618</td>
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<td>1909</td>
<td>SPECIAL CATEGORIES</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>1,127</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>8,545</td>
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<td>1910</td>
<td>SPECIAL CATEGORIES</td>
<td>Grants and Aids - Deepwater Horizon - State Operations</td>
<td>178,362</td>
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<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
<td>178,362</td>
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<tr>
<td>1911</td>
<td>SPECIAL CATEGORIES</td>
<td>Contract and Grant Reimbursed Activities</td>
<td>457,713</td>
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<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>457,713</td>
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<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
<td>10,000</td>
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<tr>
<td>1912</td>
<td>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM</td>
<td></td>
<td>300,000</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td>300,000</td>
</tr>
<tr>
<td></td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td></td>
<td>300,000</td>
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<tr>
<td>1913</td>
<td>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL - FIXED CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
<td>2,400,000</td>
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</table>


### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

**TOTAL: MARINE FISHERIES MANAGEMENT**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>950,000</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>12,377,572</td>
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**Total Positions**

<p>| | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>34.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>13,327,572</td>
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</tbody>
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**Program: Research**

**Fish and Wildlife Research Institute**

**Approved Salary Rate**: 17,140,749

**1914 SALARIES AND BENEFITS POSITIONS**: 353.00

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
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</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>5,584,694</td>
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<tr>
<td>Florida Panther Research and Management Trust Fund</td>
<td>254,167</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>451,363</td>
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<tr>
<td>Land Acquisition Trust Fund</td>
<td>198,954</td>
</tr>
<tr>
<td>Marine Resources Conservation Trust Fund</td>
<td>3,912,952</td>
</tr>
<tr>
<td>Non-Game Wildlife Trust Fund</td>
<td>1,166,389</td>
</tr>
<tr>
<td>Save the Manatee Trust Fund</td>
<td>2,371,183</td>
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<tr>
<td>State Game Trust Fund</td>
<td>467,689</td>
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</table>

**1915 OTHER PERSONAL SERVICES**: 2,371,183

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>99,611</td>
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<tr>
<td>Florida Panther Research and Management Trust Fund</td>
<td>5,409</td>
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<tr>
<td>Grants and Donations Trust Fund</td>
<td>3,912,952</td>
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<tr>
<td>Marine Resources Conservation Trust Fund</td>
<td>3,911,952</td>
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<tr>
<td>Non-Game Wildlife Trust Fund</td>
<td>881,956</td>
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<tr>
<td>Save the Manatee Trust Fund</td>
<td>496,423</td>
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<tr>
<td>State Game Trust Fund</td>
<td>467,689</td>
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</table>

**1916 EXPENSES**: 1,390,045

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>72,241</td>
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<tr>
<td>Florida Panther Research and Management Trust Fund</td>
<td>3,952</td>
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<tr>
<td>Land Acquisition Trust Fund</td>
<td>2,960,147</td>
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<tr>
<td>Marine Resources Conservation Trust Fund</td>
<td>542,861</td>
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<tr>
<td>Non-Game Wildlife Trust Fund</td>
<td>502,923</td>
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<tr>
<td>Save the Manatee Trust Fund</td>
<td>275,100</td>
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<tr>
<td>State Game Trust Fund</td>
<td>496,423</td>
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</tbody>
</table>

**1916A AID TO LOCAL GOVERNMENTS**: 1,000,000

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 1916A are provided for Mote Marine Coral Restoration (HB 2409) (Senate Form 1079).

**1917 OPERATING CAPITAL OUTLAY**: 20,000

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
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<tr>
<td>Marine Resources Conservation Trust Fund</td>
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<tr>
<td>Non-Game Wildlife Trust Fund</td>
<td>7,335</td>
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<tr>
<td>State Game Trust Fund</td>
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</table>

**1917A FIXED CAPITAL OUTLAY**

**Facilities Repairs and Maintenance**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Game Trust Fund</td>
<td>743,000</td>
</tr>
</tbody>
</table>

**1917B FIXED CAPITAL OUTLAY**

**Natural Resource Damage Restoration - Deepwater Horizon Oil Spill**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>1,200,000</td>
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</table>
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1918 SPECIAL CATEGORIES
**ACQUISITION OF MOTOR VEHICLES**
- FROM GENERAL REVENUE FUND: 577,247
- FROM FEDERAL GRANTS TRUST FUND: 271,350
- FROM GRANTS AND DONATIONS TRUST FUND: 35,000
- FROM MARINE RESOURCES CONSERVATION TRUST FUND: 779,543
- FROM NON-GAME WILDLIFE TRUST FUND: 68,399
- FROM STATE GAME TRUST FUND: 36,500

#### 1918A SPECIAL CATEGORIES
**LOGGERHEAD MARINELIFE CENTER**
- FROM GENERAL REVENUE FUND: 250,000

Funds in Specific Appropriation 1918A are provided for the Loggerhead Marinelife Center Lifesaving Water Treatment System for Sick or Injured Sea Turtles (HB 2425) (Senate Form 1514).

#### 1919 SPECIAL CATEGORIES
**ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS**
- FROM GENERAL REVENUE FUND: 869,000
- FROM FEDERAL GRANTS TRUST FUND: 403,850
- FROM GRANTS AND DONATIONS TRUST FUND: 87,000

#### 1920 SPECIAL CATEGORIES
**ENHANCED WILDLIFE MANAGEMENT**
- FROM LAND ACQUISITION TRUST FUND: 80,576

#### 1921 SPECIAL CATEGORIES
**NUISANCE WILDLIFE CONTROL**
- FROM STATE GAME TRUST FUND: 147,280

#### 1922 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
- FROM GENERAL REVENUE FUND: 3,263,124
- FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND: 24,105
- FROM MARINE RESOURCES CONSERVATION TRUST FUND: 3,780,580
- FROM NON-GAME WILDLIFE TRUST FUND: 237,889
- FROM SAVE THE MANATEE TRUST FUND: 245,306

#### 1923 SPECIAL CATEGORIES
**MARINE FISHERIES DISASTER RECOVERY**
- FROM FEDERAL GRANTS TRUST FUND: 1,215,167

#### 1924 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
- FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND: 4,404
- FROM LAND ACQUISITION TRUST FUND: 3,670
- FROM MARINE RESOURCES CONSERVATION TRUST FUND: 506,497
- FROM NON-GAME WILDLIFE TRUST FUND: 48,264
- FROM SAVE THE MANATEE TRUST FUND: 245,306

#### 1925 SPECIAL CATEGORIES
**FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL**
- FROM GRANTS AND DONATIONS TRUST FUND: 1,264,038

#### 1926 SPECIAL CATEGORIES
**DEFERRED-PAYMENT COMMODITY CONTRACTS**
- FROM MARINE RESOURCES CONSERVATION TRUST FUND: 325,945

#### 1927 SPECIAL CATEGORIES
**GULF COAST RESTORATION**
- FROM GRANTS AND DONATIONS TRUST FUND: 6,724,989
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1928 SPECIAL CATEGORIES
RESTORE ACT - DEEPWATER HORIZON SPILL
FROM FEDERAL GRANTS TRUST FUND . . . . 943,585

1929 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 4,575
FROM FEDERAL GRANTS TRUST FUND . . . 3,841
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . 1,169
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 688
FROM LAND ACQUISITION TRUST FUND . . . 994
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . 79,074
FROM NON-GAME WILDLIFE TRUST FUND . . . 7,528
FROM SAVE THE MANATEE TRUST FUND . . . 5,761
FROM STATE GAME TRUST FUND . . . . . 18,846

1930 SPECIAL CATEGORIES
GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS
FROM FEDERAL GRANTS TRUST FUND . . . . 150,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 565,203

1931 SPECIAL CATEGORIES
RED TIDE RESEARCH
FROM GENERAL REVENUE FUND . . . . 2,240,000
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . 640,993

1932 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA RED TIDE MITIGATION AND TECHNOLOGY DEVELOPMENT INITIATIVE
FROM GENERAL REVENUE FUND . . . . 3,000,000

1933 SPECIAL CATEGORIES
GRANTS AND AIDS - HARMFUL ALGAL BLOOMS GRANT PROGRAM
FROM GENERAL REVENUE FUND . . . . 600,000

1934 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM FEDERAL GRANTS TRUST FUND . . . . 8,043,087
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 2,417,382
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . . 1,972,587

1934A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
ZOO MIAMI
FROM GENERAL REVENUE FUND . . . . 500,000

Funds in Specific Appropriation 1934A are provided for the Zoo Miami Expansion/Renovation of Animal Hospital (HB 2041)(Senate Form 2303).

1934B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
ZOOTAMPA
FROM GENERAL REVENUE FUND . . . . 620,000

Funds in Specific Appropriation 1934B are provided for the ZooTampa Manatee Nursery and Water Filtration System (HB 2831)(Senate Form 1311).

1934C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AID - JACKSONVILLE ZOO AND GARDENS
FROM GENERAL REVENUE FUND . . . . 250,000

From the funds in Specific Appropriation 1934C, $250,000 in

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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

nonrecurring funds from the General Revenue Fund is provided for the Jacksonville Zoo and Gardens Manatee Gateway Experience (Senate Form 2542).

1934D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
MANATEE HOSPITAL OVERLOOK BRIDGE
FROM GENERAL REVENUE FUND 1,500,000

From the funds in Specific Appropriation 1934D, $1,500,000 in nonrecurring funds from the General Revenue Fund is provided for the ZooTampa Manatee Hospital Overlook Bridge (HB 3797)(Senate Form 1825).

1934E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
CLEARWATER MARINE AQUARIUM MANATEE REHABILITATION EXHIBIT
FROM GENERAL REVENUE FUND 3,500,000

Funds in Specific Appropriation 1934E are provided for the Clearwater Marine Aquarium Manatee Rehabilitation Exhibit (HB 2663)(Senate Form 1218).

1934F GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
VOLUSIA COUNTY SEA TURTLE, SEABIRD, AND MANATEE EDUCATION BUILDING IMPROVEMENTS/MARINE SCIENCE CENTER
FROM GENERAL REVENUE FUND 1,000,000

From the funds in Specific Appropriation 1934F, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Volusia County Sea Turtle, Seabird, and Manatee Education Building Improvements/Marine Science Center (HB 4229)(Senate Form 2322).

1934G GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PELICAN HARBOR SEABIRD STATION
FROM GENERAL REVENUE FUND 500,000

Funds in Specific Appropriation 1934G are provided for the Pelican Harbor Seabird Station Phase I (HB 2471)(Senate Form 2609).

1934H GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
A BILLION CLAMS FOR CHARLOTTE HARBOR
FROM GENERAL REVENUE FUND 1,070,000

Funds in Specific Appropriation 1934H are provided for the A Billion Clams For Charlotte Harbor (HB 2601)(Senate Form 1956).

1934I GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GULF SHELLFISH INSTITUTE - CLAMS AND SEAGRASS RESTORATION - 3 ESTUARIES/SW FLORIDA
FROM GENERAL REVENUE FUND 2,500,000

Funds in Specific Appropriation 1934I are provided for the Gulf Shellfish Institute - Clams & Seagrass Restoration - 3 Estuaries SW Florida (HB 9161)(Senate Form 1510).

1935A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
MANATEE MANAGEMENT AND CARE
FROM GENERAL REVENUE FUND 20,000,000

The funds in Specific Appropriation 1935A are provided to enhance and expand the network of acute care facilities to treat injured and distressed manatees, restore manatee access to springs, provide habitat restoration in manatee concentrated areas, provide manatee rescue and recovery efforts, and implement pilot projects including supplemental feeding trials.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1935B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
THE BISHOP MUSEUM OF SCIENCE AND NATURE
FROM GENERAL REVENUE FUND ........ 547,000

Funds in Specific Appropriation 1935B are provided for the Expansion of Manatee Rehabilitation at The Bishop Museum of Science and Nature (HB 4927)(Senate Form 1512).

1935C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - CORAL REEF PROTECTION AND RESTORATION
FROM FEDERAL GRANTS TRUST FUND ... 991,000

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND ........ 48,543,469
FROM TRUST FUNDS ................. 69,003,378
TOTAL POSITIONS .................... 353.00
TOTAL ALL FUNDS .................... 117,546,847

TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION
FROM GENERAL REVENUE FUND ........ 108,641,736
FROM TRUST FUNDS ................. 372,562,584
TOTAL POSITIONS .................... 2,148.50
TOTAL ALL FUNDS .................... 481,204,320
TOTAL APPROVED SALARY RATE .... 109,477,923

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1940 through 1953, 1962 through 1964, 1972 through 1981, 1983 through 1991, and 2026 through 2039 are provided from the named funds to the Department of Transportation to fund the five-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

The Work Program is further supported by up to $444.1 million in principal amount of bonds, authorized and issued pursuant to section 338.227, Florida Statutes, and any other payments necessary or incidental to the repayment of bonds as directly managed by the State Board of Administration, Division of Bond Finance.

From the funds in Specific Appropriations 1936 through 2046, the Department of Transportation shall prioritize the safety of transportation workers by maximizing the use of traffic enforcement in construction work zones for projects funded in the Work Program.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

APPROVED SALARY RATE 113,935,397

1936 SALARIES AND BENEFITS POSITIONS 1,755.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND ........... 158,143,064
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND ................. 1,003,698

1937 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND ........... 290,169
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND ................. 21,155

1938 EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND ........... 5,161,440
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND ................. 227,660

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### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<td>From State Transportation (Primary) Trust Fund</td>
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<td>Transportation Planning Consultants From State Transportation (Primary) Trust Fund</td>
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<td>Fixed Capital Outlay</td>
<td>Aviation Development/Grants From State Transportation (Primary) Trust Fund</td>
<td>314,536,592</td>
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<td>1942</td>
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<td>Public Transit Development/Grants From State Transportation (Primary) Trust Fund</td>
<td>525,906,290</td>
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<td>1943</td>
<td>Fixed Capital Outlay</td>
<td>Right-of-Way Land Acquisition From State Transportation (Primary) Trust Fund</td>
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<td>From Right-of-Way Acquisition and Bridge Construction Trust Fund</td>
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<td>Seaport - Economic Development From State Transportation (Primary) Trust Fund</td>
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<td>Fixed Capital Outlay</td>
<td>Seaport Access Program From State Transportation (Primary) Trust Fund</td>
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<td>1948</td>
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<td>Rail Development/Grants From State Transportation (Primary) Trust Fund</td>
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<td>Fixed Capital Outlay</td>
<td>Intermodal Development/Grants From State Transportation (Primary) Trust Fund</td>
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<td>Preliminary Engineering Consultants From State Transportation (Primary) Trust Fund</td>
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<td>Right-of-Way Support From State Transportation (Primary) Trust Fund</td>
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<td>From Right-of-Way Acquisition and Bridge Construction Trust Fund</td>
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<td>Transportation Planning Grants From State Transportation (Primary) Trust Fund</td>
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1953 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 85,382,756
FROM RIGHT-OF-WAY ACQUISITION AND
BRIDGE CONSTRUCTION TRUST FUND . . 203,354,632

There is hereby authorized to be issued up to $383.9 million in principal amount of bonds authorized and issued pursuant to section 215.605, Florida Statutes, and any other payments necessary or incidental to the repayment of bonds. Specific Appropriation 1953 includes $203,354,632 to support Fiscal Year 2022-2023 debt service associated with such projects.

There is hereby authorized to be issued up to $123.8 million in principal amount of bonds to finance the I-95 IIIC Project pursuant to section 339.0809, Florida Statutes. Specific Appropriation 1953 includes $40,836,490 to support Fiscal Year 2022-2023 debt service associated with this project.

There is hereby authorized to be issued up to $153.1 million in principal amount of bonds to finance construction, reconstruction, and improvement of projects that are eligible to receive federal-aid highway funds in accordance with section 215.616, Florida Statutes. Specific Appropriation 1953 includes $44,546,266 to support Fiscal Year 2022-2023 debt service associated with such projects.

1954 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 8,162,172

1955 SPECIAL CATEGORIES
CONTRACED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 7,429,980
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 557,738

1956 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 185,125
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 3,830

1957 SPECIAL CATEGORIES
GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED
FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . 60,356,668

From the funds in Specific Appropriation 1957, $4,000,000 shall be used by the Commission for the Transportation Disadvantaged for an innovative grant program. Funds shall be used to provide competitive grants to community transportation coordinators for innovative service delivery that is more cost efficient for the program and time efficient for the users. Grants may be for projects in which a community transportation coordinator works with a non-traditional service provider, such as a transportation network company or other entity, that provides door-to-door, on-demand, or scheduled transportation services. A county may submit one project that encompasses multiple goals or a single goal, such as providing cross-county mobility or reducing service gaps between existing routes and the user’s final destination. A county may not receive more than one award and may receive a maximum award of $750,000. Multiple counties may partner for a grant of up to $1,500,000 provided that the project includes a goal of providing regional mobility in addition to any other goals. A ten percent local match is required for all grants. All funds shall be used to provide direct services to transportation disadvantaged clients.
CONFERENCE REPORT ON HOUSE BILL 5001

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT
FROM TRUST FUNDS . . . . . . . . . . 3,296,079,861
TOTAL POSITIONS . . . . . . . . . . 1,755.00
TOTAL ALL FUNDS . . . . . . . . . . 3,296,079,861

FLORIDA RAIL ENTERPRISE

APPROVED SALARY RATE 211,055

1958 SALARIES AND BENEFITS POSITIONS 1.00
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 275,739

1959 OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 1,325

1960 EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 25,200

1962 FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 146,938,983

1963 FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 1,169,822

1964 FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 138,238,700

1965 SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 4,089

1966 SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 5,714

TOTAL: FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS . . . . . . . . . . 286,659,572
TOTAL POSITIONS . . . . . . . . . . 1.00
TOTAL ALL FUNDS . . . . . . . . . . 286,659,572

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 160,687,619

1967 SALARIES AND BENEFITS POSITIONS 3,104.00
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 230,458,293

1968 OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 172,088

1969 EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 15,258,688

From the funds in Specific Appropriations 1969 and 1995, $500,000 may be expended for training, testing, and licensing for full-time employees of the Department of Transportation who are required to have a valid Class A or Class B commercial driver license as a condition of employment with the department.
1970 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 1,464,183

1971 FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND
IMPROVEMENTS - STATEWIDE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 7,234,058

1972 FIXED CAPITAL OUTLAY
STATE INFRASTRUCTURE BANK LOAN REPAYMENTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 50,520,978

1972A FIXED CAPITAL OUTLAY
AMERICAN RESCUE PLAN - STATE HIGHWAY
SYSTEM PROJECTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 6,244,191

1973 FIXED CAPITAL OUTLAY
SMALL COUNTY RESURFACE ASSISTANCE PROGRAM
(SCRAP)
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 27,673,968

1974 FIXED CAPITAL OUTLAY
SMALL COUNTY OUTREACH PROGRAM (SCOP)
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 84,985,746

From the funds in Specific Appropriation 1974, $9,000,000 is provided
for transportation projects in municipalities pursuant to section
339.2818(7), Florida Statutes.

1975 FIXED CAPITAL OUTLAY
COUNTY TRANSPORTATION PROGRAMS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 49,590,912

1977 FIXED CAPITAL OUTLAY
BOND GUARANTEE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 500,000

1978 FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE
CONTRACTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 631,538,414

1979 FIXED CAPITAL OUTLAY
INTRASTATE HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 2,656,728,933

1980 FIXED CAPITAL OUTLAY
ARTERIAL HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 253,086,852

1981 FIXED CAPITAL OUTLAY
CONSTRUCTION INSPECTION CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 583,530,191

1982 FIXED CAPITAL OUTLAY
ENVIRONMENTAL SITE RESTORATION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 475,000

1983 FIXED CAPITAL OUTLAY
HIGHWAY SAFETY CONSTRUCTION/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 160,093,863
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1984 FIXED CAPITAL OUTLAY
RESURFACING
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND .... 1,127,751,925

1985 FIXED CAPITAL OUTLAY
BRIDGE CONSTRUCTION
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND .... 204,574,740
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND 3,000,000

1986 FIXED CAPITAL OUTLAY
CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND .... 2,000,000

1987 FIXED CAPITAL OUTLAY
HIGHWAY BEAUTIFICATION GRANTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND .... 1,000,000

1988 FIXED CAPITAL OUTLAY
MATERIALS AND RESEARCH
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND .... 21,311,666

1988A FIXED CAPITAL OUTLAY
LOCAL TRANSPORTATION PROJECTS
FROM GENERAL REVENUE FUND .... 498,563,482

The nonrecurring funds in Specific Appropriation 1988A shall be allocated as follows:

- 22nd Avenue and Selmon Expressway Intersection Signalization - Tampa (HB 4809)(Senate Form 1762) .... 2,691,000
- 8th Street Roadway and Drainage Improvements - Laurel Hill (HB 3721)(Senate Form 1166) ............... 350,000
- Amelia Island Trail Phase 4 - Nassau County (HB 3047)(Senate Form 1940) .......................... 5,119,474
- Bay County Watson Bayou Dredging Entrance Channel and Turning Basin - Phase 2 (HB 9057)(Senate Form 2222) .... 1,150,000
- Belah Pedestrian Bridge (HB 4309)(Senate Form 2419) .................. 2,000,000
- Brooksville Tampa Bay Regional Airport - Runway Rehabilitation (HB 4961)(Senate Form 2333) .......... 2,000,000
- Brooksville Tampa Bay Regional Airport and Technology Center Multi-Modal Project (HB 9001)(Senate Form 1193) ... 2,900,000
- Chickasaw Road Expansion Project (HB 2315)(Senate Form 1201) ........................................ 300,000
- Citrus Grove Road Phase II (HB 3577)(Senate Form 2089) ........................ 8,000,000
- City of Anna Maria Reimagining Pine Avenue - Phase 1 (HB 4931)(Senate Form 1508) ................... 1,288,440
- City of Fort Walton Beach - Lewis Turner Area Traffic Improvements (HB 3641)(Senate Form 2440) ........ 1,500,000
- City of Lynn Haven Road Repairs (HB 9079)(Senate Form 2808) .................. 1,000,000
- City of Ocala - NW 44th Avenue Extension Project (HB 277)(Senate Form 2091) .......................... 8,000,000
- City of Oldsmar - Douglas Road Improvements (HB 2833)(Senate Form 1209) ............................ 1,000,000
- City of Wauchula Municipal Airport Improvements (Senate Form 2555) .................................. 2,500,000
- County Line Road Widening - Hernando County (Senate Form 2765) .................................... 50,000,000
- Clay County Greenways Expansion (HB 3695)(Senate Form 1565) .......................... 1,500,000
- Cooper City Comprehensive Traffic Calming Study and Implementation (HB 3091)(Senate Form 2160) ........ 125,000
- Coral Gables Mobility Hub (HB 2637) .......................... 975,000
- County Road 42 Flood Zone Crossing Improvements (HB 2541)(Senate Form 1714) ................... 500,000
- CR 121 Resurfacing - Nassau County (HB 3037)(Senate Form 2171) .......................... 9,000,000
- CR 210 Bridge Rehabilitation - Putnam County (Senate Form 2732) .............. 2,000,000

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## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<td>CR 2209 - Four Lane Road Construction (HB 4903) (Senate Form 1947)</td>
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<td>CR 232 Pavement Rehabilitation - Alachua (Senate Form 2797)</td>
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<td>Crandon Boulevard Intersection Improvements (HB 2477) (Senate Form 2281)</td>
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<td>Crystal Lake Paving Improvements (HB 9285) (Senate Form 2493)</td>
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<td>Crystal River Runway Extension and Environmental Assessment (HB 4987) (Senate Form 1704)</td>
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<td>Dixie County Schools Access Roads (Senate Form 2791)</td>
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<td>Downtown Flagler Street Lighting Project (HB 2395) (Senate Form 2396)</td>
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<td>Dunnellon Trail (HB 3039)</td>
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<td>Five-point Intersection Roundabout - Dade City (HB 2621) (Senate Form 2172)</td>
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<td>Flagler Central Commerce Parkway Construction (HB 4837) (Senate Form 1547)</td>
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<td>Fort Myers Beach Time Square Renovation (HB 3679) (Senate Form 2487)</td>
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<td>Fruitville Road Capacity Improvement Project - Sarasota (HB 3881) (Senate Form 1916)</td>
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<td>Gulf County Airport Infrastructure (HB 9331) (Senate Form 1964)</td>
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<td>Harvest Hope Park Sidewalks (HB 4825) (Senate Form 1913)</td>
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<td>Highland Beach Crosswalks Phase 2 (HB 3355) (Senate Form 2204)</td>
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<td>Indian Rocks Road Bridge and Roadway Improvements - Belleair (Senate Form 2181)</td>
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<td>Lassochee Industrial Area Right-of-Way Improvements (HB 3813) (Senate Form 2069)</td>
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<td>Lake Clarke Shores - Pine Tree Lane Bridge Safety Upgrades (HB 2001) (Senate Form 1041)</td>
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<td>Lauderdale Lakes Greenway Trail (HB 4325) (Senate Form 2487)</td>
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<td>Legacy Trail Extension and Improvements (HB 2587) (Senate Form 2247)</td>
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<td>Loxahatchee Groves North Road Equestrian/Multi-Use Trail (HB 3421) (Senate Form 2112)</td>
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<td>Ludlam Trail Corridor (HB 2839) (Senate Form 1422)</td>
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<td>Madeira Beach Roadway Improvements (HB 4371) (Senate Form 1380)</td>
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<td>Main Street Streetscape Improvements - City of Sarasota (HB 2585) (Senate Form 2246)</td>
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<td>Manatee County - Moccasin Wallow Road Expansion Segment 2 (HB 3879) (Senate Form 1628)</td>
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<td>Manatee County - Pedestrian Overpass Across US 41 (HB 9247) (Senate Form 2306)</td>
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<td>Marco Island Smokehouse Bay Bridge Replacement (HB 2717) (Senate Form 1227)</td>
<td>1,702,512</td>
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<td>Marlin Road Improvement Project (HB 2629) (Senate Form 2608)</td>
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<td>Marquis Way Connector Road/50th Bypass Road to US 331 (HB 3947) (Senate Form 2785)</td>
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<td>Miami Lakes 154th Street and Palmetto Expressway Turn Lanes (HB 3509) (Senate Form 1236)</td>
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<td>Miami Shores Village NE 104th Street Roadway Improvements (HB 9139) (Senate Form 2386)</td>
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<td>Midway Street Lights (HB 4399) (Senate Form 2213)</td>
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<td>Midbay LED Streetlight Improvements (HB 2351) (Senate Form 1221)</td>
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### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<td>Form 2058</td>
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<td>Nellie Drive Connection (HB 3949) (Senate Form 2492)</td>
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<td>NFHIP Parkway/Project Wave (HB 3863) (Senate Form 2793)</td>
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<td>North Francisco Street Improvements - Clewiston (HB 4411) (Senate Form 1273)</td>
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<td>North Miami Pedestrian Bridge Over C-8 Canal (HB 3613) (Senate Form 2036)</td>
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<td>North Ridge Trail Extension (HB 2423) (Senate Form 1630)</td>
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<td>Okaloosa County US 98 Bridge-to-Bridge Multi-Use Path (HB 3631) (Senate Form 2668)</td>
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

3297)(Senate Form 2696)................................. 500,000
Town of Redington Beach Road Resurfacing Project (HB 4381)(Senate Form 1483)................................. 750,000
US 301 and Crawford Road Intersection Improvements - Nassau County (HB 3043)(Senate Form 2328)........... 1,550,000
US 90 Intersection Improvements at Jericho Road (HB 4605)(Senate Form 2729)................................. 1,000,000
Walton County Multi-Use Trails (HB 9299)(Senate Form 2445) 800,000
Washington Street Improvements - Tampa (Senate Form 1998). 4,000,000
West Park Neighborhood Traffic Calming Plan Phase 1 (HB 3687)(Senate Form 1899)................................. 300,000
Zephyrhills Airport Improvements (Senate Form 2307)...... 6,600,000

1989 FIXED CAPITAL OUTLAY
BRIDGE INSPECTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 22,113,004

From the funds in Specific Appropriation 1989, the Department of Transportation shall implement real-time structural health monitoring systems on at least ten in-service bridges along major hurricane evacuation routes to ensure resiliency and structural integrity of the structures. The monitoring system must be comprised of embedded and external sensors capable of measuring parameters including, but not limited to, linear polarization resistance, open circuit potential, resistivity, chloride ion concentration, temperature, strain, and acceleration of the bridge and its related elements, including the superstructure, substructure, and foundations. These structural health monitoring systems are supplemental to the current bridge inspection and maintenance programs and activities.

1990 FIXED CAPITAL OUTLAY
TRAFFIC ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 255,802,188

1991 FIXED CAPITAL OUTLAY
LOCAL GOVERNMENT REIMBURSEMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 8,701,713

1992 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 9,141,872

1993 SPECIAL CATEGORIES
FAIRBANKS HAZARDOUS WASTE SITE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 400,965

1994 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 2,112,531

1995 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 9,008,491

1996 SPECIAL CATEGORIES
TRANSPORTATION MATERIALS AND EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 28,985,953

1997 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 320,482
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: PROGRAM: HIGHWAY OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . . 498,563,482
FROM TRUST FUNDS . . . . . . . . . . . . 6,455,781,888
TOTAL POSITIONS . . . . . . . . . . 3,104.00
TOTAL ALL FUNDS . . . . . . . . . . . . 6,954,345,370

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 43,495,057

1998 SALARIES AND BENEFITS POSITIONS 745.00
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 62,186,705

1999 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 863,287

2000 EXPENSES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 6,979,974

From the funds in Specific Appropriation 2000, the Department of Transportation shall expend up to $1,000,000 to conduct a career path marketing campaign, highlighting and promoting the rewarding career paths in the road and bridge construction industry in the state. The marketing strategy must include components that bring attention to career opportunities that exist at the beginning, middle, and later stages of a person’s career and the availability of these careers to diverse peoples.

2001 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 108,833

2002 FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 5,049,733

2003 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 50,832

2004 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 1,137,893

2005 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 6,450,672

2007 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 8,849,159

2008 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 979,058

2009 SPECIAL CATEGORIES
TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . . . . . 6,132,690
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2010 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . 34,640

2011 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . 477,133

2012 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 1,881,761 FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . . . . . . 3,589

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . . . . . . 101,185,959 TOTAL POSITIONS . . . . . . . . . 745.00 TOTAL ALL FUNDS . . . . . . . . . 101,185,959

INFORMATION TECHNOLOGY
APPROVED SALARY RATE 10,729,331

2013 SALARIES AND BENEFITS POSITIONS 198.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 15,743,241

2014 OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . . 52,885

2015 EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 10,312,468

2016 OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 3,056,724

2017 SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 339,908

2018 SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 19,289,115

2018A SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 2,000,000

Funds in Specific Appropriation 2018A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023. The agency shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates,
## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

planned and actual costs incurred, and any current project issues and risks.

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<th>Category</th>
<th>Description</th>
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<th>2020</th>
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### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<tr>
<td>2037</td>
<td>Fixed Capital</td>
<td>Toll Operation Contracts</td>
<td>200,928,377</td>
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<tr>
<td>2038</td>
<td>Fixed Capital</td>
<td>Turnpike System Equipment and Development</td>
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<td>From Turnpike General Reserve Trust Fund</td>
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<td></td>
<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
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<td>2039</td>
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<td>Tolls System Equipment and Development</td>
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<td>2040</td>
<td>Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
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<td>2041</td>
<td>Special Categories</td>
<td>Consultant Fees</td>
<td>1,968,631</td>
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<td>2042</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>56,979,067</td>
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<td>From State Transportation (Primary) Trust Fund</td>
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<td></td>
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<tr>
<td>2043</td>
<td>Special Categories</td>
<td>Payment to Expressway Authorities</td>
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<td></td>
<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
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### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Year</th>
<th>Category Description</th>
<th>Source Fund</th>
<th>Amount</th>
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<tr>
<td>2044</td>
<td>SPECIAL CATEGORIES</td>
<td>FLORIDA HIGHWAY PATROL SERVICES</td>
<td>(PRIMARY) TRUST FUND</td>
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<tr>
<td>2045</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSPORTATION MATERIALS AND EQUIPMENT</td>
<td>(PRIMARY) TRUST FUND</td>
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<tr>
<td>2046</td>
<td>SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>(PRIMARY) TRUST FUND</td>
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<tr>
<td></td>
<td>TOTAL: FLORIDA’S TURNPIKE ENTERPRISE</td>
<td>FROM TRUST FUNDS</td>
<td>2,039,295,858</td>
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<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>372.00</td>
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<td></td>
<td>TOTAL ALL FUNDS</td>
<td>2,039,295,858</td>
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<td>TOTAL: TRANSPORTATION, DEPARTMENT OF</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>498,563,482</td>
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<td></td>
<td>TOTAL POSITIONS</td>
<td>6,175.00</td>
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<td>TOTAL ALL FUNDS</td>
<td>12,734,967,809</td>
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<td></td>
<td>TOTAL APPROVED SALARY RATE</td>
<td>350,739,812</td>
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<td></td>
<td>TOTAL OF SECTION 5</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,256,997,531</td>
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<td>TOTAL POSITIONS</td>
<td>15,287.25</td>
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<td>TOTAL ALL FUNDS</td>
<td>19,367,675,516</td>
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</table>
SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and Department of State as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2047 LUMP SUM
HUMAN RESOURCES OUTSOURCING CONTINGENCY
FROM GENERAL REVENUE FUND . . . . . . 300,000

2047A LUMP SUM
DATA PROCESSING REALIGNMENT
FROM GENERAL REVENUE FUND . . . . . 3,000,000
FROM TRUST FUNDS . . . . . . . . . . 3,000,000

Funds in Specific Appropriation 2047A are provided for distribution into agencies’ Northwest Regional Data Center data processing category in the event additional funds are needed to meet the needs of the agency for the transition from the State Data Center to the Northwest Regional Data Center.

2049A LUMP SUM
STRENGTHENING DOMESTIC SECURITY
FROM TRUST FUNDS . . . . . . . . . . 48,328,232

Funds in Specific Appropriation 2049A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2022-2023 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

State Homeland Security Program (SHSP):

FLORIDA DEPARTMENT OF FINANCIAL SERVICES
Bomb Sustainment........................................ 350,000

FLORIDA DEPARTMENT OF LAW ENFORCEMENT
Sustainment of Fusion Center Analysts.................. 252,138
Sustainment of Fusion Centers Operations................ 232,500
Cryptocurrency Investigative Tool....................... 132,000
LE Data Sharing.......................................... 813,323
Planning Meetings....................................... 61,800
Statewide Aviation Building............................ 739,500

FLORIDA DIVISION OF EMERGENCY MANAGEMENT
Sustainment of Fusion Center Analysts.................. 650,500
Sustainment of Fusion Centers Operations.............. 137,500
Statewide WebEOC Capability Assurance................ 126,000
Bomb Sustainment........................................ 1,151,000
Fire HAZMAT Sustainment................................ 799,123
LE Data Sharing.......................................... 314,853
USAR Sustainment........................................ 362,333
CFIX - New Analyst...................................... 58,000
SWAT Building Capabilities - Rook..................... 690,000
Cyber LE Response Training................................ 280,000
SWAT and Bomb Training................................ 75,000
R7 Portable Vehicle Barriers........................... 255,000
SWAT Sustainment....................................... 276,843
R3 Portable Vehicle Barriers........................... 89,296
Fire USAR Training...................................... 623,354
Aviation Sustainment................................... 520,000
WRT Training............................................ 280,000
MARC Statewide Radio Cache Replacement.............. 544,000
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bomb Building Capabilities</td>
<td>32,000</td>
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<tr>
<td>WRT Building Capabilities</td>
<td>149,400</td>
</tr>
<tr>
<td>Local Government Cyber Threat Intelligence Sharing</td>
<td>337,500</td>
</tr>
<tr>
<td>TBIC Web Intelligence Platform</td>
<td>90,000</td>
</tr>
<tr>
<td>AHIMT CRD Communications</td>
<td>139,990</td>
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<tr>
<td>Management and Administration</td>
<td>544,648</td>
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</table>

**Urban Area Security Initiative (UASI):**

**DIVISION OF EMERGENCY MANAGEMENT**

- Miami/Ft. Lauderdale Urban Areas Security Initiative
  - Amount: 14,012,500

- Orlando Urban Area Security Initiative
  - Amount: 4,299,590

- Tampa Urban Area Security Initiative
  - Amount: 4,951,096

- Management and Administration
  - Amount: 1,117,500

**Additional Federal Funding:**

**DIVISION OF EMERGENCY MANAGEMENT**

- Non-Profit Security Grants Program (NSGP)
  - Amount: 9,838,945

- Operation Stonegarden (OPSG)
  - Amount: 2,671,000

**2050 LUMP SUM**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EMPLOYEE COMPENSATION AND BENEFITS</td>
<td>390,152,117</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>350,676,793</td>
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<td>FROM TRUST FUNDS</td>
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**2050A LUMP SUM**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>TRANSITION ASSISTANCE</td>
<td>2,377,350</td>
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<td>FROM GENERAL REVENUE FUND</td>
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**2050B LUMP SUM**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>STATE MATCH FOR FEDERAL FEMA FUNDING</td>
<td>112,590,132</td>
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<td>FROM GENERAL REVENUE FUND</td>
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**2051 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tr>
<td>ASSOCIATION DUES</td>
<td>215,170</td>
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<td>FROM GENERAL REVENUE FUND</td>
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**2052 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTRATION COMMISSION AND FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS</td>
<td>10,000</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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**2052A SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT</td>
<td>5,000,000</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>5,000,000</td>
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</tbody>
</table>

Funds in Specific Appropriation 2052A are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. Funds may be distributed to agencies as needed to perform the necessary tasks. The distribution shall include a detailed operational work plan on how the funds will be utilized.

**2053 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO PLANNING AND BUDGETING SYSTEM</td>
<td>6,293,326</td>
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<td>TRUST FUND</td>
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**TOTAL: PROGRAM: ADMINISTERED FUNDS**

<table>
<thead>
<tr>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>519,938,095</td>
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<td>FROM TRUST FUNDS</td>
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<tr>
<td>TOTAL ALL FUNDS</td>
<td>926,943,120</td>
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**BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF**

**PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION**

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>9,559,360</td>
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### SECTION 6 - GENERAL GOVERNMENT

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<th>Rate</th>
<th>Total</th>
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<tr>
<td>2054</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
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<td>13,832,912</td>
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<td>From Administrative Trust Fund</td>
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</table>

From the funds in Specific Appropriation 2054, $61,472 in Salaries and Benefits and associated salary rate of 51,888 are provided to the Department of Business and Professional Regulation to increase the base salary of Senior Attorneys (class code 7738) to $58,223 and Condominium Arbitration Senior Attorneys (class code 7738) to $60,231.

<table>
<thead>
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<th>Description</th>
<th>Positions</th>
<th>Rate</th>
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<td>2055</td>
<td>OTHER PERSONAL SERVICES</td>
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<table>
<thead>
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<tr>
<td>2056</td>
<td>EXPENSES</td>
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<td></td>
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<table>
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<tr>
<td>2057</td>
<td>OPERATING CAPITAL GUTLAY</td>
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<table>
<thead>
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<tbody>
<tr>
<td>2058</td>
<td>SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
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<table>
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<th>Total</th>
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<tr>
<td>2059</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES</td>
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<table>
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<tr>
<td>2060</td>
<td>SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES</td>
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<table>
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<tr>
<td>2061</td>
<td>SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES</td>
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<table>
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<tr>
<td>2062</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
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<table>
<thead>
<tr>
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<th>Description</th>
<th>Positions</th>
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<tr>
<td>2063</td>
<td>SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS</td>
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<table>
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<tr>
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<th>Description</th>
<th>Positions</th>
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<th>Total</th>
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</thead>
<tbody>
<tr>
<td>2064</td>
<td>SPECIAL CATEGORIES TENANT BROKER COMMISSIONS</td>
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<td></td>
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<td>From Administrative Trust Fund</td>
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<table>
<thead>
<tr>
<th>Code</th>
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<th>Total</th>
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<tbody>
<tr>
<td>2065</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
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<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Rate</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>2066</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
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<td>52,463</td>
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**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Rate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
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<td>17,419,492</td>
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**TOTAL POSITIONS**

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<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Rate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td></td>
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<td>168.50</td>
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**TOTAL ALL FUNDS**

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<tr>
<th>Code</th>
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<th>Positions</th>
<th>Rate</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
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<td></td>
<td>17,419,492</td>
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**INFORMATION TECHNOLOGY**

**APPROVED SALARY RATE**

<table>
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<th>Description</th>
<th>Positions</th>
<th>Rate</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>2067</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
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<td></td>
<td>3,388,240</td>
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<tr>
<td></td>
<td>From General Revenue Fund</td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Rate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2068</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td></td>
<td>115,365</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Rate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2069</td>
<td>EXPENSES</td>
<td></td>
<td></td>
<td>11,878</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
SECTION 6 - GENERAL GOVERNMENT

FROM ADMINISTRATIVE TRUST FUND . . . 1,702,204

2070 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 100,000

2071 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 2,510,911

2072 SPECIAL CATEGORIES
FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT
FROM ADMINISTRATIVE TRUST FUND . . . 385,000

2073 SPECIAL CATEGORIES
FLORIDA BUSINESS INFORMATION PORTAL
FROM GENERAL REVENUE FUND . . . . . 150,000

2074 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 18,793

2075 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 4,001

2075A SPECIAL CATEGORIES
INFORMATION TECHNOLOGY - CUSTOMER EXPERIENCE MODERNIZATION
FROM ADMINISTRATIVE TRUST FUND . . . 4,372,491

Funds in Specific Appropriation 2075A are provided to the Department of Business and Professional Regulation to competitively procure deliverables-based contracted services for the modernization of the current myfloridalicense.com customer service website and call center software with cloud-hosted solutions pursuant to section 282.206, Florida Statutes. These funds shall be held in reserve. The department is authorized to submit quarterly budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department’s planned quarterly expenditures. Release is contingent upon (1) completion and submission of the project planning deliverables required in Section 107 and (2) approval of a detailed operational work plan and monthly spend plan that identifies all work activities and costs budgeted for Fiscal Year 2022-2023. The department shall provide quarterly project status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order; planned and actual completion dates; planned and actual costs incurred; and any current project issues and risks.

2076 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 586
FROM ADMINISTRATIVE TRUST FUND . . . 15,124

2078 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM ADMINISTRATIVE TRUST FUND . . . 2,237,203

TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . 371,237
FROM TRUST FUNDS . . . . . . . . . . 16,087,498

TOTAL POSITIONS . . . . . . . . . . . . 57.00
TOTAL ALL FUNDS . . . . . . . . . . 16,458,735

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

APPROVED SALARY RATE 3,406,399
SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2079</td>
<td>SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>92.00</td>
<td>5,154,804</td>
</tr>
<tr>
<td>2080</td>
<td>OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>243,175</td>
</tr>
<tr>
<td>2081</td>
<td>EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>587,125</td>
</tr>
<tr>
<td>2082</td>
<td>OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>3,000</td>
</tr>
<tr>
<td>2083</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>219,000</td>
</tr>
<tr>
<td>2084</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td>27,993</td>
</tr>
<tr>
<td>2085</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>5,430</td>
</tr>
<tr>
<td>2086</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>26,127</td>
</tr>
<tr>
<td></td>
<td>TOTAL: CUSTOMER CONTACT CENTER FROM TRUST FUNDS . . . . . . . . . . . . . .</td>
<td>6,266,654</td>
<td>92.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . .</td>
<td>92.00</td>
<td>6,266,654</td>
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</tbody>
</table>

CENTRAL INTAKE

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2087</td>
<td>SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>108.50</td>
<td>6,047,109</td>
</tr>
<tr>
<td>2088</td>
<td>OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>443,065</td>
</tr>
<tr>
<td>2089</td>
<td>EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>579,401</td>
</tr>
<tr>
<td>2090</td>
<td>OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>3,000</td>
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<tr>
<td>2091</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>1,500,000</td>
</tr>
<tr>
<td>2092</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td>21,272</td>
</tr>
<tr>
<td>2093</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>16,950</td>
</tr>
<tr>
<td>2094</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td></td>
<td>35,092</td>
</tr>
</tbody>
</table>
### SECTION 6 - GENERAL GOVERNMENT

#### TOTAL: CENTRAL INTAKE

<table>
<thead>
<tr>
<th>From Trust Funds</th>
<th>8,645,889</th>
</tr>
</thead>
</table>

| Total Positions  | 108.50    |
| Total All Funds  | 8,645,889 |

#### PROGRAM: PROFESSIONAL REGULATION

##### COMPLIANCE AND ENFORCEMENT

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>10,698,045</th>
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</table>

<table>
<thead>
<tr>
<th>2095 Salaries and Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
</tr>
<tr>
<td>From Professional Regulation Trust Fund</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 2095, $11,156 in Salaries and Benefits and associated salary rate of 9,417 are provided to the Department of Business and Professional Regulation to increase the base salary of Senior Attorneys (class code 7738) to $58,223.

<table>
<thead>
<tr>
<th>2096 Other Personal Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Professional Regulation Trust Fund</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2097 Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Professional Regulation Trust Fund</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2098 Operating Capital Outlay</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Professional Regulation Trust Fund</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2099 Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition of Motor Vehicles</td>
</tr>
<tr>
<td>From Professional Regulation Trust Fund</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2100 Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legal Services Contract</td>
</tr>
<tr>
<td>From Professional Regulation Trust Fund</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2101 Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Department of Health</td>
</tr>
<tr>
<td>From Professional Regulation Trust Fund</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2102 Special Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unlicensed Activities</td>
</tr>
<tr>
<td>From Professional Regulation Trust Fund</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 2102, up to $500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to fund unlicensed activity enforcement relating to real estate.

From the funds in Specific Appropriation 2102, 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.

From the funds in Specific Appropriation 2102, up to $500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity functions.

From the funds in Specific Appropriation 2102, the Department of Business and Professional Regulation shall submit a report to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor’s Office of Policy and Budget by November 1, 2022, detailing the unlicensed activity functions performed by the department during Fiscal Year 2021-2022. The report...
CONFERENCE REPORT ON HOUSE BILL 5001

SECTION 6 - GENERAL GOVERNMENT

shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

2103 SPECIAL CATEGORIES
CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST
4,500,000

The Department of Business and Professional Regulation is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2103 in the event the amount of claims available for payment exceeds the amount appropriated.

2104 SPECIAL CATEGORIES
CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST
106,579

2105 SPECIAL CATEGORIES
TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274
FROM PROFESSIONAL REGULATION TRUST
425,239

2106 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
1,193,838

2107 SPECIAL CATEGORIES
FLORIDA BUILDING CODE COMPLIANCE AND MITIGATION PROGRAM
FROM PROFESSIONAL REGULATION TRUST
925,000

Funds in Specific Appropriation 2107 are provided for the Florida Building Code Compliance and Mitigation Program as authorized in section 553.841, Florida Statutes.

2107A SPECIAL CATEGORIES
PENSACOLA HUMANE SOCIETY HELP TEAM
FROM GENERAL REVENUE FUND
60,000

Funds in Specific Appropriation 2107A are provided for funding a nonrecurring appropriations project (HB 4313) (Senate Form 2616).

2108 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
187,298

2109 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
257,282

2110 SPECIAL CATEGORIES
CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS
FROM PROFESSIONAL REGULATION TRUST
200,000

2111 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST
60,162

2112 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST
84,089
### Section 6 - General Government

#### 2113 Special Categories
**Grants and Aids - Florida Engineering Management Corporation (FEMC) Contracted Services**
- From Professional Regulation Trust Fund: $2,070,000

#### 2114 Financial Assistance Payments
**Real Estate Recovery Fund**
- From Professional Regulation Trust Fund: $300,000

#### Total: Compliance and Enforcement
- From General Revenue Fund: $60,000
- From Trust Funds: $33,821,349
- Total Positions: 235.50
- Total All Funds: $33,881,349

#### Florida Athletic Commission
- **Approved Salary Rate:** $313,703

#### 2115 Salaries and Benefits Positions
- From Professional Regulation Trust Fund: 5.00
- Total: $479,885

#### 2116 Other Personal Services
- From Professional Regulation Trust Fund: $112,972

#### 2117 Expenses
- From Professional Regulation Trust Fund: $156,920

#### 2118 Special Categories
**Transfer to the Professional Regulation Trust Fund**
- From General Revenue Fund: $443,675

Funds in Specific Appropriation 2118 are provided for the Florida Athletic Commission. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the commission.

#### 2119 Special Categories
**Contracted Services**
- From Professional Regulation Trust Fund: $2,000

#### 2120 Special Categories
**Risk Management Insurance**
- From Professional Regulation Trust Fund: $2,448

#### 2121 Special Categories
**Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**
- From Professional Regulation Trust Fund: $3,270

#### Total: Florida Athletic Commission
- From General Revenue Fund: $443,675
- From Trust Funds: $757,495
- Total Positions: 5.00
- Total All Funds: $1,201,170

#### Testing and Continuing Education
- **Approved Salary Rate:** $1,486,921

#### 2122 Salaries and Benefits Positions
- From Professional Regulation Trust Fund: 38.00
- Total: $2,247,706
SECTION 6 - GENERAL GOVERNMENT

2123 EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .......................... 281,294

2123A OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND .......................... 3,000

2124 SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND .......................... 802,078

2125 SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .......................... 6,000

2126 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .......................... 5,696

2127 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND .......................... 5,211

2128 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND .......................... 11,285

TOTAL: TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS .......................... 3,362,270

TOTAL POSITIONS ........................................... 38.00

TOTAL ALL FUNDS ........................................... 3,362,270

FARM AND CHILD LABOR REGULATION

APPROVED SALARY RATE 1,157,944

2129 SALARIES AND BENEFITS POSITIONS 30.00 FROM PROFESSIONAL REGULATION TRUST FUND .......................... 1,826,534

2130 EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND .......................... 160,342

2131 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND .......................... 45,000

2132 SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND .......................... 9,090

2133 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND .......................... 69,400

2134 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND .......................... 6,131
SECTION 6 - GENERAL GOVERNMENT

2135 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST
FUND .............................. 5,648

2136 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND .............................. 8,268

TOTAL: FARM AND CHILD LABOR REGULATION
FROM TRUST FUNDS ........................ 2,130,413

TOTAL POSITIONS .......................... 30.00
TOTAL ALL FUNDS .......................... 2,130,413

DRUGS, DEVICES, AND COSMETICS

APPROVED SALARY RATE ........................ 1,712,037

2137 SALARIES AND BENEFITS
POSITIONS 27.50
FROM PROFESSIONAL REGULATION TRUST
FUND .............................. 2,414,795

2138 EXPENSES
FROM PROFESSIONAL REGULATION TRUST
FUND .............................. 375,849

2139 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND .............................. 20,000

2140 SPECIAL CATEGORIES
TRANSFER TO THE PROFESSIONAL REGULATION
TRUST FUND
FROM GENERAL REVENUE FUND ........................ 640,000

Funds in Specific Appropriation 2140 are provided for the Division of
Drugs, Devices, and Cosmetics. The funds shall be utilized, if needed,
in excess of available trust funds to support and maintain operations of
the division.

2141 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND .............................. 55,000

2141A SPECIAL CATEGORIES
MEDICAL GAS EDUCATION OUTREACH TRAINING
PROGRAM
FROM GENERAL REVENUE FUND ........................ 258,300

Funds in Specific Appropriation 2141A are provided for funding a
nonrecurring appropriations project (HB 3587) (Senate Form 2157).

2142 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND .............................. 35,938

2143 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
FUND .............................. 4,978

2144 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST
FUND .............................. 7,200
## SECTION 6 - GENERAL GOVERNMENT

### 2145 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

Purchased per statewide contract from Professional Regulation Trust Fund: 10,047

### 2146 SALARIES AND BENEFITS POSITIONS

From Hotel and Restaurant Trust Fund: 353.00

### 2147 OTHER PERSONAL SERVICES

From Hotel and Restaurant Trust Fund: 36,056

### 2148 EXPENSES

From Hotel and Restaurant Trust Fund: 1,806,543

### 2149 OPERATING CAPITAL OUTLAY

From Hotel and Restaurant Trust Fund: 8,500

### 2150 SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

From Hotel and Restaurant Trust Fund: 275,000

### 2151 SPECIAL CATEGORIES

**TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES**

From Hotel and Restaurant Trust Fund: 607,149

### 2152 SPECIAL CATEGORIES

**GRANTS AND AIDS - SCHOOL-TO-CAREER**

From Hotel and Restaurant Trust Fund: 706,698

### 2153 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

From Hotel and Restaurant Trust Fund: 70,509

### 2153A SPECIAL CATEGORIES

**IN-STATE TOURISM MARKETING CAMPAIGN**

From Hotel and Restaurant Trust Fund: 2,000,000

Funds in Specific Appropriation 2153A are provided for funding a nonrecurring appropriations project (HB 4889) (Senate Form 2603).

### 2154 SPECIAL CATEGORIES

**OPERATION OF MOTOR VEHICLES**

From Hotel and Restaurant Trust Fund: 493,941

### 2155 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

From Hotel and Restaurant Trust Fund: 1,109,625
SECTION 6 - GENERAL GOVERNMENT

2156 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HOTEL AND RESTAURANT TRUST FUND . . . . . . . . . . . . . . . 20,000

2157 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HOTEL AND RESTAURANT TRUST FUND . . . . . . . . . . . . . . . 98,339

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 29,232,940
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 353.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . 29,232,940

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 10,154,327

2158 SALARIES AND BENEFITS POSITIONS 186.75
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 14,809,340

2159 OTHER PERSONAL SERVICES
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 7,147

2160 EXPENSES
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 1,519,624
FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . . . . . . . . . . 165,460

2161 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 315,644

2162 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 42,044

2163 SPECIAL CATEGORIES
OPERATION AND MAINTENANCE OF PATROL VEHICLES
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 896,017

2164 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 509,348

2165 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 172,846

2166 SPECIAL CATEGORIES
TRANSFER FOR CONTRACTED DISPATCH SERVICES
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 140,000

2167 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 28,219
SECTION 6 - GENERAL GOVERNMENT

2168 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 53,271

TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . . . . . 18,658,960
TOTAL POSITIONS . . . . . . . . . 186.75
TOTAL ALL FUNDS . . . . . . . . . 18,658,960

STANDARDS AND LICENSURE
APPROVED SALARY RATE 2,599,844
2169 SALARIES AND BENEFITS POSITIONS 59.50
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 3,879,746

2170 OTHER PERSONAL SERVICES
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 171,411

2171 EXPENSES
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 558,792

2172 OPERATING CAPITAL OUTLAY
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 5,000

2173 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 12,733

2174 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 19,534

2175 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 12,229

2176 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 18,362

TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . . . . . . 4,677,807
TOTAL POSITIONS . . . . . . . . . 59.50
TOTAL ALL FUNDS . . . . . . . . . 4,677,807

TAX COLLECTION
APPROVED SALARY RATE 3,513,968
2177 SALARIES AND BENEFITS POSITIONS 82.00
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 5,384,620

2178 OTHER PERSONAL SERVICES
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 22,235

2179 EXPENSES
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 622,009
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#### 2180 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 13,680

#### 2181 SPECIAL CATEGORIES
**CIGARETTE TAX STAMPS**
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 866,505

#### 2182 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 11,643

#### 2183 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 12,998

#### 2184 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 25,206

#### 2185A DATA PROCESSING SERVICES
**NORTHWEST REGIONAL DATA CENTER (NWRDC)**
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 20,664

#### TOTAL: TAX COLLECTION
FROM TRUST FUNDS . . . . . . . . 6,979,760
TOTAL POSITIONS . . . . . . . . 82.00
TOTAL ALL FUNDS . . . . . . . . 6,979,760

### PROGRAM: FLORIDA CONDOMINIUMS, TIMEShaRES AND MOBILE HOMES

**COMPLIANCE AND ENFORCEMENT**

APPROVED SALARY RATE 4,331,735

#### 2186 SALARIES AND BENEFITS
**POSITIONS** 102.00
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMEShaRES AND MOBILE HOMES TRUST FUND . . . . . . . . 6,453,902

#### 2187 OTHER PERSONAL SERVICES
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMEShaRES AND MOBILE HOMES TRUST FUND . . . . . . . . 36,447

#### 2188 EXPENSES
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMEShaRES AND MOBILE HOMES TRUST FUND . . . . . . . . 915,377

From the funds in Specific Appropriation 2188, the Department of Business and Professional Regulation must maintain an office in Miami-Dade County to be staffed with compliance investigators of the Division of Florida Condominiums, Timeshares, and Mobile Homes.

#### 2189 OPERATING CAPITAL OUTLAY
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMEShaRES AND MOBILE HOMES TRUST FUND . . . . . . . . 6,298

#### 2190 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMEShaRES AND MOBILE HOMES TRUST FUND . . . . . . . . 17,500
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2191 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND . . . . . . 31,863

2192 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND . . . . . . 11,856

2193 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND . . . . . . 30,392

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS . . . . . . . . . . 7,503,635
TOTAL POSITIONS . . . . . . . . . . 102.00
TOTAL ALL FUNDS . . . . . . . . . . 7,503,635

TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
OF
FROM GENERAL REVENUE FUND . . . . . . 1,773,212
FROM TRUST FUNDS . . . . . . . . . . 158,467,969
TOTAL POSITIONS . . . . . . . . . . 1,545.25
TOTAL ALL FUNDS . . . . . . . . . . 160,241,181
TOTAL APPROVED SALARY RATE . . . . 70,894,033

PROGRAM: CITRUS, DEPARTMENT OF
CITRUS RESEARCH
APPROVED SALARY RATE 781,367

2194 SALARIES AND BENEFITS POSITIONS 6.00
FROM CITRUS ADVERTISING TRUST FUND . 985,674

2195 OTHER PERSONAL SERVICES
FROM CITRUS ADVERTISING TRUST FUND . 107,098

2196 EXPENSES
FROM CITRUS ADVERTISING TRUST FUND . 401,896

2197 OPERATING CAPITAL OUTLAY
FROM CITRUS ADVERTISING TRUST FUND . 251,000

2198 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,000,000
FROM CITRUS ADVERTISING TRUST FUND . 1,520,494

2199 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM CITRUS ADVERTISING TRUST FUND . 82,000

2200 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS ADVERTISING TRUST FUND . 2,474
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TOTAL: CITRUS RESEARCH
FROM GENERAL REVENUE FUND . . . . . . 1,000,000
FROM TRUST FUNDS . . . . . . . . . . . 3,350,636
TOTAL POSITIONS . . . . . . . . . . . 6.00
TOTAL ALL FUNDS . . . . . . . . . . . 4,350,636

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 1,223,344

2201 SALARIES AND BENEFITS POSITIONS 15.00
FROM CITRUS ADVERTISING TRUST FUND . 1,870,177

2202 OTHER PERSONAL SERVICES
FROM CITRUS ADVERTISING TRUST FUND . 66,000

2203 EXPENSES
FROM CITRUS ADVERTISING TRUST FUND . 492,625

2204 OPERATING CAPITAL OUTLAY
FROM CITRUS ADVERTISING TRUST FUND . 419,779

2204A FIXED CAPITAL OUTLAY
FACILITIES REPAIRS AND MAINTENANCE
FROM GENERAL REVENUE FUND . . . . . 1,500,000

2205 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 125,000
FROM CITRUS ADVERTISING TRUST FUND . 307,655

From the funds in Specific Appropriation 2205, $125,000 in nonrecurring funds from the General Revenue Fund is provided to procure contracted services to assist with the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system.

2207 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM CITRUS ADVERTISING TRUST FUND . 75,000

2208 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CITRUS ADVERTISING TRUST FUND . 13,600

2209 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS ADVERTISING TRUST FUND . 4,087

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 1,625,000
FROM TRUST FUNDS . . . . . . . . . . . 3,248,923
TOTAL POSITIONS . . . . . . . . . . . 15.00
TOTAL ALL FUNDS . . . . . . . . . . . 4,873,923

AGRICULTURAL PRODUCTS MARKETING
APPROVED SALARY RATE 857,944

2210 SALARIES AND BENEFITS POSITIONS 7.00
FROM CITRUS ADVERTISING TRUST FUND . 1,277,656

2211 OTHER PERSONAL SERVICES
FROM CITRUS ADVERTISING TRUST FUND . 17,000

2212 EXPENSES
FROM CITRUS ADVERTISING TRUST FUND . 261,331

2213 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CITRUS ADVERTISING TRUST FUND . 100,000

344
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2214 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM GENERAL REVENUE FUND . . . . . 5,000,000
FROM CITRUS ADVERTISING TRUST FUND . . . . . 12,961,163

From the funds provided in Specific Appropriation 2214, no funds are appropriated for activities intended for any other purpose than to produce consumer or influencer engagement and awareness of the health, safety, wellness, nutrition, and uses of Florida citrus products.

2214A SPECIAL CATEGORIES
CITRUS RECOVERY PROGRAM
FROM GENERAL REVENUE FUND . . . . . 13,000,000

From the funds in Specific Appropriation 2214A, $12,000,000 in nonrecurring funds from the General Revenue Fund is provided for citrus recovery to enhance marketing of Florida’s citrus industry as set forth in section 601.15, Florida Statutes. The department shall establish or utilize existing programs and criteria for marketing methods and consumer awareness campaigns that will maximize the demand and consumption of Florida citrus projects for the benefit of Florida growers and the State of Florida. The department shall submit quarterly status reports to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. Each report must include citrus marketing expenditures to date by source, movement data related to processed citrus products, retail sales data, market trend reports, and available data relating to crop value.

From the funds in Specific Appropriation 2214A, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Citrus for the purpose of entering into agreements which increase the production of trees that show tolerance or resistance to citrus greening, and to commercialize technologies that produce tolerance or resistance to citrus greening in trees.

2215 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . . . . . 2,213

TOTAL: AGRICULTURAL PRODUCTS MARKETING
FROM GENERAL REVENUE FUND . . . . . 18,000,000
FROM TRUST FUNDS . . . . . 14,619,363
TOTAL POSITIONS . . . . . 7.00
TOTAL ALL FUNDS . . . . . 32,619,363

TOTAL: PROGRAM: CITRUS, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . 20,625,000
FROM TRUST FUNDS . . . . . 21,218,922
TOTAL POSITIONS . . . . . 28.00
TOTAL ALL FUNDS . . . . . 41,843,922
TOTAL APPROVED SALARY RATE . . . . 2,862,655

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2216 through 2308A, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify its eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The department head or a designee must certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It is the responsibility of any entity to which such funds are provided to obtain the required certification prior to any expenditure of funds.
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From the funds in Specific Appropriations 2216 through 2308A, no federal or state funds shall be used to pay for space being leased by a Local Workforce Development Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

APPROVED SALARY RATE 2,581,818

2216 SALARIES AND BENEFITS POSITIONS 37.00
FROM ADMINISTRATIVE TRUST FUND . . . 3,581,408

2217 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 111,978

2218 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 492,650

2219 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 9,677

2220 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM ADMINISTRATIVE TRUST FUND . . . 58,858

2221 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 153,778

Funds in Specific Appropriation 2221 may be used to represent the state’s interest in legal matters that require the use of outside legal counsel.

2222 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 6,751

2223 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 10,990

2224A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM ADMINISTRATIVE TRUST FUND . . . 5,134

TOTAL: EXECUTIVE LEADERSHIP
FROM TRUST FUNDS . . . . . . . . . . 4,431,224
TOTAL POSITIONS . . . . . . . . . . 37.00
TOTAL ALL FUNDS . . . . . . . . . . 4,431,224

FINANCE AND ADMINISTRATION

APPROVED SALARY RATE 5,905,468

2225 SALARIES AND BENEFITS POSITIONS 101.00
FROM ADMINISTRATIVE TRUST FUND . . . 7,637,680
FROM REVOLVING TRUST FUND . . . . . 985,813

2226 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 488,558
FROM REVOLVING TRUST FUND . . . . . 51,388
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### 2227 EXPENSES
- **FROM ADMINISTRATIVE TRUST FUND . . .** 708,744
- **FROM REVOLVING TRUST FUND . . .** 1,418,634

### 2228 OPERATING CAPITAL OUTLAY
- **FROM ADMINISTRATIVE TRUST FUND . . .** 52,822

### 2229 FIXED CAPITAL OUTLAY
- **REED ACT BUILDINGS PROJECTS - STATEWIDE** 1,467,000

### 2230 SPECIAL CATEGORIES
- **GRANTS AND AIDS - CONTRACTED SERVICES** 477,698
- **FROM REVOLVING TRUST FUND . . .** 1,036,300

### 2231 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE** 132,143
- **FROM REVOLVING TRUST FUND . . .** 14,871

### 2232 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT** 22,542
- **FROM REVOLVING TRUST FUND . . .** 3,580

### 2233A DATA PROCESSING SERVICES
- **NORTHWEST REGIONAL DATA CENTER (NWRDC)** 152,309

### TOTAL: FINANCE AND ADMINISTRATION
- **FROM TRUST FUNDS . . . . . . . . . .** 14,650,082

### INFORMATION SYSTEMS AND SUPPORT SERVICES
- **APPROVED SALARY RATE** 6,452,125

### 2234 SALARIES AND BENEFITS
- **POSITIONS 100.00** 8,899,630

### 2235 OTHER PERSONAL SERVICES
- **FROM ADMINISTRATIVE TRUST FUND . . .** 234,997

### 2236 EXPENSES
- **FROM ADMINISTRATIVE TRUST FUND . . .** 1,731,523

### 2237 OPERATING CAPITAL OUTLAY
- **FROM ADMINISTRATIVE TRUST FUND . . .** 73,661

### 2238 SPECIAL CATEGORIES
- **GRANTS AND AIDS - CONTRACTED SERVICES** 833,190

### 2239 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE** 17,600

### 2240 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT** 26,555

### 2241A DATA PROCESSING SERVICES
- **NORTHWEST REGIONAL DATA CENTER (NWRDC)** 71,789
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TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES
FROM TRUST FUNDS . . . . . . . . . . 11,888,945

TOTAL POSITIONS . . . . . . . . . . 100.00
TOTAL ALL FUNDS . . . . . . . . . . 11,888,945

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2242 through 2267, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects, or initiatives are not an allowable use of federal funds. If the department finds that any workforce program, project, or initiative for which funds are specifically provided in this act is not an allowable use of federal funds, the department must notify the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee.

When allocating full-time equivalent (FTE) positions to individual local workforce development boards, the Department of Economic Opportunity must ensure that workforce services are effectively and efficiently provided throughout the state. The department is authorized to reallocate any FTE position allocated to a local workforce development board that has been or becomes vacant for more than 180 days. When reallocating a vacant FTE position, the department must give priority to a local workforce development board that would use the FTE position to provide additional services to veterans.

From the funds in Specific Appropriations 2242 through 2245, and 2248 through 2250, 25 percent of these funds shall be held in reserve. Release is contingent upon the Department of Economic Opportunity releasing competitive solicitations for the procurement of the service integration platform and common customer portal for the Consumer-First Workforce Information System project no later than October 1, 2022. Upon the posting of these competitive solicitations, the department may request release of funds for approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

APPROVED SALARY RATE 24,944,433

2242 SALARIES AND BENEFITS

POSITIONS 587.50
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 33,843,672
FROM WELFARE TRANSITION TRUST FUND . . . . . . 1,458,142
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 228,524

2243 OTHER PERSONAL SERVICES

FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 7,271,725
FROM WELFARE TRANSITION TRUST FUND . . . . . . 65,903
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 88,304

2244 EXPENSES

FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 968,193
FROM WELFARE TRANSITION TRUST FUND . . . . . . 1,105,389
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 130,668

2245 OPERATING CAPITAL OUTLAY

FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 109,473
FROM WELFARE TRANSITION TRUST FUND . . . . . . 26,424
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 115,530

2245A SPECIAL CATEGORIES

GRANTS AND AIDS - WORKFORCE PROJECTS FROM GENERAL REVENUE FUND . . . . . . 7,655,000

The nonrecurring funds in Specific Appropriation 2245A shall be
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allocated as follows:

Big Brothers Big Sisters School to Work Program (HB 4995)(Senate Form 2414) ................................. 500,000
Everglades Restoration Workforce Training Program (HB 2559)(Senate Form 1121) ................................. 1,700,000
FCDI - Workforce Education (HB 4831)(Senate Form 1388)................................. 50,000
Florida Ready to Work (HB 3125)(Senate Form 2554) ................................. 2,000,000
Home Builders Institute (HBI) Building Careers for Veterans (HB 3001)(Senate Form 2064).................... 900,000
JARC Florida (HB 3367)(Senate Form 1946).................. 400,000
Manufacturing Talent Asset Pipeline (TAP)(HB 4165)(Senate Form 1500)................................. 350,000
Operation New Uniform (HB 2741)(Senate Form 1228)................................. 700,000
Plumbing Skills Program (HB 2653)(Senate Form 1993)........ 130,000
Treasure Coast Food Bank - Career Readiness and Workforce Training Program (HB 2107)(Senate Form 1501)........ 550,000
Trucking Industry Recruitment and Public Safety Campaign (HB 4595)................................. 225,000
Veterans Entrepreneurship Initiative - Seminole County Expansion (HB 2211)(Senate Form 1066).............. 150,000

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2245A.

2246 SPECIAL CATEGORIES
NON CUSTODIAL PARENT PROGRAM
FROM GENERAL REVENUE FUND . . . . . 7,550,000
FROM WELFARE TRANSITION TRUST FUND . 1,416,000

From the funds in Specific Appropriation 2246, $7,050,000 in recurring funds from the General Revenue Fund is provided to the Department of Economic Opportunity to award grants through a competitive application process to entities to provide Noncustodial Parent Employment Programs on a statewide basis. These funds are contingent upon HB 7065, or substantially similar legislation, becoming a law.

From the remaining funds in Specific Appropriation 2246, $1,416,000 in recurring funds from the Welfare Transition Trust Fund and $500,000 in nonrecurring funds from the General Revenue Fund are provided for funding an appropriations project (HB 2369) (Senate Form 1025). The funds are provided to continue the Gulf Coast Jewish Family and Community Services’ Non-Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, Hernando, and Hillsborough counties, allocated as follows: Miami-Dade County - $726,000; and Pinellas, Pasco, Hernando, and Hillsborough counties - $1,190,000. CareerSource Pasco Hernando shall administer these funds.

2247 SPECIAL CATEGORIES
GRANTS AND AIDS - SUPPLEMENTAL NUTRITION
ASSISTANCE PROGRAM (SNAP)
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 1,000,000
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . 250,000

2248 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 8,818,979
FROM WELFARE TRANSITION TRUST FUND . 575,000
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . 147,604

2249 SPECIAL CATEGORIES
GRANTS AND AIDS - LOCAL WORKFORCE DEVELOPMENT BOARDS
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 209,344,538
FROM WELFARE TRANSITION TRUST FUND . 52,514,907

Funds provided in Specific Appropriation 2249 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the local workforce development boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards
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based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families.

From the funds provided in Specific Appropriation 2249, any expenditures by a local workforce development board for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. For any expenditures exceeding $5,000 for outreach purposes, a local workforce development board must obtain prior approval from the Department of Economic Opportunity before purchasing: promotional items, including but not limited to capes, blankets, and clothing; and memorabilia, models, gifts, and souvenirs.

Funds in Specific Appropriation 2249 may not be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of local workforce development boards, CareerSource Florida, or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, shall be in compliance with all applicable federal and state requirements. Funds in Specific Appropriation 2249 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2249 may not be used to fund the salary, bonus, or incentive of any employee in excess of Federal Executive Level II, regardless of fund source.

2250 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND ........ 475,680
FROM WELFARE TRANSITION TRUST FUND . 32,637

2250A SPECIAL CATEGORIES
LAW ENFORCEMENT RECRUITMENT BONUS PROGRAM
FROM GENERAL REVENUE FUND . . . . 20,000,000

The funds provided in Specific Appropriation 2250A for the Florida Law Enforcement Recruitment Bonus Program are contingent upon HB 3, or substantially similar legislation, becoming a law.

2251 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND ........ 182,916
FROM WELFARE TRANSITION TRUST FUND . 4,417

2251A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WORKFORCE PROJECTS - FIXED CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 1,350,000

The nonrecurring funds in Specific Appropriation 2251A shall be allocated as follows:

Construction of Commercial Training Kitchen, for Persons with Autism and Other Disabilities (HB 4045) (Senate Form 1669)................................. 350,000
Martin County REACH Center (HB 2977) (Senate Form 2066).... 1,000,000

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2251A.

2252A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND ........ 634,953
FROM WELFARE TRANSITION TRUST FUND . 342,302
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TOTAL: WORKFORCE DEVELOPMENT
FROM GENERAL REVENUE FUND . . . . . . 36,555,000
FROM TRUST FUNDS . . . . . . . . . . 321,151,480
TOTAL POSITIONS . . . . . . . . . . 587.50
TOTAL ALL FUNDS . . . . . . . . . . 357,706,480

REEMPLOYMENT ASSISTANCE PROGRAM
APPROVED SALARY RATE 19,249,168

2253 SALARIES AND BENEFITS POSITIONS 478.00
FROM GENERAL REVENUE FUND . . . . . 13,644,203
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . 31,416,510

2254 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 5,998,400
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . 14,499,124

2255 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 5,217,751
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . 12,321,610

2256 OPERATING CAPITAL OUTLAY
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . 304,795

2256A SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF REVENUE FOR
REEMPLOYMENT ASSISTANCE TAX COLLECTION
SERVICES
FROM GENERAL REVENUE FUND . . . . . 3,410,094
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . 19,000,000

2257 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 5,252,155
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . 17,891,311

2258 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . 339,865

2259 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . 184,506

2260A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . 1,633,629

TOTAL: REEMPLOYMENT ASSISTANCE PROGRAM
FROM GENERAL REVENUE FUND . . . . . 33,522,603
FROM TRUST FUNDS . . . . . . . . . . 97,591,350
TOTAL POSITIONS . . . . . . . . . . 478.00
TOTAL ALL FUNDS . . . . . . . . . . 131,113,953

CAREERSOURCE FLORIDA

2261 SPECIAL CATEGORIES
CAREERSOURCE FLORIDA OPERATIONS
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . 8,875,103
FROM WELFARE TRANSITION TRUST FUND . 753,256
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**FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND**

- **2262 SPECIAL CATEGORIES**
  - QUICK RESPONSE TRAINING
    - FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND: 4,000,000
    - FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND: 3,500,000
- **2263 SPECIAL CATEGORIES**
  - INCUMBENT WORKER TRAINING PROGRAM
    - FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND: 3,000,000
- **TOTAL: CAREERSOURCE FLORIDA FROM TRUST FUNDS**
  - FROM TRUST FUNDS: 20,612,541
  - TOTAL ALL FUNDS: 20,612,541

**REEMPLOYMENT ASSISTANCE APPEALS COMMISSION**

- **APPROVED SALARY RATE**: 2,290,128
- **2264 SALARIES AND BENEFITS POSITIONS**
  - FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND: 3,259,198
- **2265 SPECIAL CATEGORIES**
  - REEMPLOYMENT ASSISTANCE APPEALS COMMISSION - OPERATIONS
    - FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND: 766,328
- **2266 SPECIAL CATEGORIES**
  - RISK MANAGEMENT INSURANCE
    - FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND: 6,783
- **2267 SPECIAL CATEGORIES**
  - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
    - FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND: 11,722
- **TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION FROM TRUST FUNDS**
  - FROM TRUST FUNDS: 4,044,031
  - TOTAL POSITIONS: 33.50
  - TOTAL ALL FUNDS: 4,044,031

**PROGRAM: COMMUNITY DEVELOPMENT**

**HOUSING AND COMMUNITY DEVELOPMENT**

- **APPROVED SALARY RATE**: 7,899,772
- **2268 SALARIES AND BENEFITS POSITIONS**
  - FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND: 1,735,237
  - FROM FEDERAL GRANTS TRUST FUND: 8,102,263
  - FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND: 34,341
  - FROM GRANTS AND DONATIONS TRUST FUND: 387,603
  - FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND: 1,584,881
  - FROM TOURISM PROMOTIONAL TRUST FUND: 136,589
- **2269 OTHER PERSONAL SERVICES**
  - FROM FEDERAL GRANTS TRUST FUND: 7,957,233
  - FROM GRANTS AND DONATIONS TRUST FUND: 37,575
SECTION 6 - GENERAL GOVERNMENT

2270 EXPENSES
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . 18,470
FROM FEDERAL GRANTS TRUST FUND . . . 2,033,505
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . 3,135
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 247,647
FROM TOURISM PROMOTIONAL TRUST FUND . . . . . . . . . . . . . . . 12,544

2271 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 4,206
FROM GRANTS AND DONATIONS TRUST FUND . . . 1,328

2272 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 21,876,498

2273 SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) - SMALL CITIES
FROM FEDERAL GRANTS TRUST FUND . . . 36,500,000

2274 SPECIAL CATEGORIES
GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . 2,225,000

2275 SPECIAL CATEGORIES
HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . 775,000

The funds in Specific Appropriation 2275 are provided for funding a recurring base appropriations project.

The Department of Economic Opportunity shall directly contract with the entity allocated funds from Specific Appropriation 2275.

2277 SPECIAL CATEGORIES
GRANTS AND AIDS - HOME ENERGY ASSISTANCE
FROM FEDERAL GRANTS TRUST FUND . . . 68,100,000

2278 SPECIAL CATEGORIES
GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP)
FROM FEDERAL GRANTS TRUST FUND . . . 2,000,000

2279 SPECIAL CATEGORIES
GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM (WAP) - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP)
FROM FEDERAL GRANTS TRUST FUND . . . 16,000,000

2280 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 3,378,905
FROM GRANTS AND DONATIONS TRUST FUND . . . 223,080

2281 SPECIAL CATEGORIES
GRANTS AND AIDS - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS
FROM GENERAL REVENUE FUND . . . . . . . . 6,922,000

The nonrecurring funds in Specific Appropriation 2281 shall be allocated as follows:

Empowered To Change International (HB 2909) (Senate Form 2183) ................................................... 500,000
K-9 Behavioral Enrichment & Training To Enhance Rehoming

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SECTION 6 - GENERAL GOVERNMENT

- K-9 BETTER - Miami-Dade (Senate Form 2426) .............. 100,000
Miami River Commission (HB 2475) (Senate Form 1255) .... 150,000
OCEARCH Mayport Research and Operations Center (Senate Form 2747) ........................................ 2,500,000
Rales Rides - Senior Transportation Program (HB 3767) (Senate Form 2640) ........................................ 212,000
San Antonio City Hall & Fire Station Hardening (Senate Form 2056) .................................................. 2,000,000
St. Lucie County Harbour Pointe District (HB 2035) (Senate Form 1070) ............................................. 1,000,000
TEDC - Expansion of Social Services Programs (HB 4107) (Senate Form 2726) ................................. 400,000

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2281.

2282 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND .... 4,917
FROM FEDERAL GRANTS TRUST FUND .... 19,087
FROM GRANTS AND DONATIONS TRUST FUND .......................... 282
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND ... 3,108

2283 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND .... 2,972
FROM FEDERAL GRANTS TRUST FUND ........ 37,165
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND ........ 11
FROM GRANTS AND DONATIONS TRUST FUND ......................... 17,297
FROM TOURISM PROMOTIONAL TRUST FUND ......................... 44

2284 SPECIAL CATEGORIES
RURAL COMMUNITY DEVELOPMENT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND .... 750,000
FROM ECONOMIC DEVELOPMENT TRUST FUND ...................... 420,000

2285 SPECIAL CATEGORIES
GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND ...................... 1,520,000

2286 SPECIAL CATEGORIES
GRANTS AND AIDS - COMPETITIVE FLORIDA PARTNERSHIP PROGRAM FROM GRANTS AND DONATIONS TRUST FUND .......................... 280,000

2286A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HOUSING AND COMMUNITY DEVELOPMENT PROJECTS - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND ........ 100,991,900

The nonrecurring funds in Specific Appropriation 2286A shall be allocated as follows:

Alpha Omega Miracle Home Campus - Phase I, II & IIIA (HB 4909) (Senate Form 1532) ......................... 3,500,000
Arcadia Boys and Girls Club Renovation and Expansion (HB 3875) (Senate Form 2549) ..................... 500,000
Bal Harbour Village Jetty Elevation and Safety Enhancements (HB 2697) (Senate Form 1614) .......... 500,000
Bellevue Rd/Beville Rd/Clyde Morris Blvd Congestion
SECTION 6 - GENERAL GOVERNMENT

- Reliever Road Design Project (HB 2995) (Senate Form 2733) 400,000
- Blountstown City Hall (HB 9307) (Senate Form 1938) 500,000
- Brevard Zoo Aquarium (HB 2263) (Senate Form 1081) 950,000
- Casa Familia Shared Living - Polk County (Senate Form 2563) 500,000
- Central Florida Smart City Centers (HB 3519) (Senate Form 2708) 4,000,000
- Charlotte County Airport Aviation Technician Facility (HB 9111) (Senate Form 2062) 3,000,000
- Charlotte County William R. Gaines, Jr. Veteran's Memorial Park (HB 9121) (Senate Form 2050) 2,000,000
- Citizens Moving Forward - Renovation Project (HB 4601) 100,000
- City of LaBelle Emergency Generators (Senate Form 2337) 130,000
- City of Sanford Parking Facility (HB 9221) (Senate Form 2660) 1,500,000
- Coral Springs - Public Safety/Public Works Building Hardening Project (HB 3543) (Senate Form 1396) 800,000
- Cox Science Center and Aquarium Expansion - West Palm Beach (Senate Form 2704) 10,000,000
- Crystal River Kings Bay River Walk Final Phase (HB 4997) (Senate Form 2473) 3,000,000
- Fort Myers Inclusive Playground for Children of All Abilities (HB 4565) 1,000,000
- Greater Palm Harbor YMCA Field House and Family Locker Rooms (Senate Form 2790) 3,000,000
- GWC Woman's Club Restoration (HB 3929) (Senate Form 1186) 4,000,000
- Hope Partnership Attainable Housing (HB 2411) (Senate Form 1104) 245,000
- K-9 Behavioral Enrichment & Training To Enhance Rehoming - K-9 BETTER - Miami-Dade (Senate Form 2426) 150,000
- Lake Conine Recreation Elements (HB 2993) (Senate Form 2768) 500,000
- Lincoln Park Community and Vocational Center (HB 2543) (Senate Form 1707) 152,600
- Magnolia Oaks (Senate Form 2748) 700,000
- McIntosh Town Hall (HB 2319) (Senate Form 1174) 500,000
- Milton Community Center Expansion Project (HB 4599) (Senate Form 2617) 500,000
- Monroe County Affordable Housing (HB 2607) (Senate Form 1183) 1,956,500
- OCEARCH Mayport Research and Operations Center (Senate Form 2747) 4,500,000
- Rafferty Hope Center (HB 3805) 150,000
- Royal Palm Beach - Commons Park Corporate Picnic Pavilions (HB 2435) (Senate Form 2274) 450,000
- SafeZone Nassau (HB 3405) (Senate Form 1866) 38,000
- San Antonio City Hall & Fire Station Hardening (Senate Form 2640) 440,000
- Sports Training and Youth Tournament Complex (Senate Form 2754) 35,000,000
- Stewart Street Facility Revitalization - Milton (HB 4597) (Senate Form 2618) 500,000
- Town of Hilliard - Community Center/Hurricane Shelter Project (HB 3025) (Senate Form 1943) 5,144,800
- Veteran Memorial Park Maintenance and Repair - Pensacola (Senate Form 2675) 355,000
- Veterans Park Land Development (HB 9425) (Senate Form 2040) 400,000
- Veterans Resource Center Phase II (HB 3539) (Senate Form 2621) 1,650,000
- Victory Village Rehabilitation Project (HB 2451) (Senate Form 1619) 250,000

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2286A.
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2287 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 . . . . 5,000,000

From the funds in Specific Appropriation 2287, $5,000,000 in recurring funds from the State Economic Enhancement and Development Trust Fund is provided as grant funding for the following Florida panhandle counties to facilitate the planning, preparing, and financing of infrastructure projects in these rural communities: Calhoun, Gadsden, Holmes, Jackson, Liberty, and Washington. Eligible uses of these funds include roads or other remedies to transportation impediments; storm water systems; water or wastewater facilities; and telecommunications facilities and broadband facilities. Grant funds are provided pursuant to section 288.0655(7), Florida Statutes.

2288A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 2,595
FROM FEDERAL GRANTS Trust FUND . . . 18,947
FROM GRANTS AND DONATIONS Trust FUND . . . 2,526

TOTAL: HOUSING AND COMMUNITY DEVELOPMENT
FROM GENERAL REVENUE FUND . . . . . . 107,913,900
FROM TRUST FUNDS . . . . . . . . . 181,453,991
TOTAL POSITIONS . . . . . . . . . . 151.00
TOTAL ALL FUNDS . . . . . . . . . . 289,367,891

FLORIDA HOUSING FINANCE CORPORATION

2289 SPECIAL CATEGORIES
GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS
FROM GENERAL REVENUE FUND . . . . . 25,000,000
FROM STATE HOUSING TRUST FUND . . . 128,250,000

From the funds provided in Specific Appropriation 2289, $100,000,000 of nonrecurring funds from the State Housing Trust Fund shall be used by the Florida Housing Finance Corporation to establish a Florida Hometown Hero Housing Program to provide down payment and closing cost assistance to eligible homebuyers.

2290 SPECIAL CATEGORIES
GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM
FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . . . . . . . . . 209,475,000

From the funds provided in Specific Appropriation 2290, $563,600 of nonrecurring funds shall be used for training and technical assistance provided through the Affordable Housing Catalyst Program authorized in section 420.531, Florida Statutes. The Florida Housing Finance Corporation shall directly contract with the entity that meets all of the requirements of section 420.531, Florida Statutes, to provide the training and technical assistance.

TOTAL: FLORIDA HOUSING FINANCE CORPORATION
FROM GENERAL REVENUE FUND . . . . . 25,000,000
FROM TRUST FUNDS . . . . . . . . . 337,725,000
TOTAL ALL FUNDS . . . . . . . . . . 362,725,000

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT
APPROVED SALARY RATE 1,423,051
### SECTION 6 - GENERAL GOVERNMENT

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<th>Appropriation Details</th>
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<tr>
<td>2291</td>
<td>Salaries and Benefits Positions 22.00</td>
<td>From State Economic Enhancement and Development Trust Fund . . . 1,662,669 From Florida International Trade and Promotion Trust Fund . . . 78,992 From Tourism Promotional Trust Fund . . . 313,675</td>
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<td>2292</td>
<td>Other Personal Services</td>
<td>From State Economic Enhancement and Development Trust Fund . . . 148,374 From Florida International Trade and Promotion Trust Fund . . . 7,168 From Tourism Promotional Trust Fund . . . 29,304</td>
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<td>2293</td>
<td>Expenses</td>
<td>From State Economic Enhancement and Development Trust Fund . . . 339,017 From Florida International Trade and Promotion Trust Fund . . . 17,208 From Tourism Promotional Trust Fund . . . 68,834</td>
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<td>2294</td>
<td>Operating Capital Outlay</td>
<td>From State Economic Enhancement and Development Trust Fund . . . 19,477 From Tourism Promotional Trust Fund . . . 4,869</td>
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<td>2295</td>
<td>Lump Sum Economic Development Tools</td>
<td>From General Revenue Fund . . . 22,000,000 From State Economic Enhancement and Development Trust Fund . . . 6,500,000 From Economic Development Trust Fund . . . 5,000,000</td>
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Funds provided in Specific Appropriation 2295 are provided to make payments and tax refunds in Fiscal Year 2022-2023 for the following programs: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; and High-Impact Business Performance (HIPI) Grant. Payments may only be made for projects that meet the statutory eligibility requirements. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Funds provided in Specific Appropriation 2295 from the Economic Development Trust Fund represent local matching funds.

The Department of Economic Opportunity must provide monthly reports within ten business days after the end of each month to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee regarding all escrow activity relating to the Quick Action Closing Fund and the Innovation Incentive Fund programs. Such report must include information regarding any funds and interest earnings returned to the appropriate fund in the state treasury, and the anticipated date(s) of all funds held in escrow.

The Department of Economic Opportunity shall provide monthly reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee on the status of economic development programs administered by the department pursuant to chapter 288, Florida Statutes.

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<th>Article</th>
<th>Description</th>
<th>Appropriation Details</th>
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<tr>
<td>2296</td>
<td>Special Categories Grants and Aid - Florida Defense Support Task Force</td>
<td>From State Economic Enhancement and Development Trust Fund . . . 2,000,000</td>
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<tr>
<td>2297A</td>
<td>Special Categories Economic Development Projects</td>
<td>From General Revenue Fund . . . 5,950,000</td>
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</tbody>
</table>
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The nonrecurring funds in Specific Appropriation 2297A shall be allocated as follows:

**FCDI - Entrepreneurship and Small Business Support and Education (HB 4827) (Senate Form 1387)** ........................................... 150,000

**Florida-Israel Business Accelerator (HB 2313) (Senate Form 1985)** ................................................... 250,000

**Florida Trade Assistance Center Export Database (HB 9045) (Senate Form 1505)** .............................................. 250,000

**Marine Research Hub of South Florida (HB 2597) (Senate Form 1660)** .............................................. 300,000

**Regional Entrepreneurship Centers and Small Business Loan Fund (HB 2787) (Senate Form 2110)** ............................... 2,000,000

**Supercharge Startup Growth Florida - Tampa Bay (Senate Form 2687)** .............................................. 3,000,000

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2297A.

**2298 SPECIAL CATEGORIES**

**GRANTS AND AIDS - CONTRACTED SERVICES**

FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND ........................................... 842,026

FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND .............................................. 32,901

FROM TOURISM PROMOTIONAL TRUST FUND .............................................. 131,605

From the funds in Specific Appropriation 2298, the Department of Economic Opportunity must contract for an independent third-party to verify that each business that receives an incentive award under an economic development program satisfies all of the requirements of the economic development agreement or contract, including job creation numbers, before a payment may be made under such agreement or contract. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims for payment, including audit confirmations; the procedures used to verify incentive eligibility; and the department’s records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive agreements or contracts.

**2299 SPECIAL CATEGORIES**

**GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION**

FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND ........................................... 1,700,000

FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND .............................................. 3,500,000

From the recurring funds in Specific Appropriation 2299 from the State Economic Enhancement and Development Trust Fund, $200,000 is allocated for the Sunshine State Games and $500,000 is allocated for the Florida International Seniors Games and State Championships.

**2300 SPECIAL CATEGORIES**

**GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM**

FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND ........................................... 7,000,000

FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND .............................................. 5,000,000

**2301 SPECIAL CATEGORIES**

**GRANTS AND AIDS - MILITARY BASE PROTECTION**

FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND ........................................... 800,000

Funds in Specific Appropriation 2301 are allocated for the Military Base Protection and Defense Reinvestment Grant Programs.

The funds may only be disbursed from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.
### SECTION 6 - GENERAL GOVERNMENT

**2302 SPECIAL CATEGORIES**  
**RISK MANAGEMENT INSURANCE**  
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 2,250  
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . 188  
FROM TOURISM PROMOTIONAL TRUST FUND . . . . . 750  

**2303 SPECIAL CATEGORIES**  
**GRANTS AND AIDS - VISIT FLORIDA**  
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 26,000,000  
FROM TOURISM PROMOTIONAL TRUST FUND . . . . . 24,000,000  

**2304 SPECIAL CATEGORIES**  
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**  
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 7,490  
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . 12  
FROM TOURISM PROMOTIONAL TRUST FUND . . . . . 1,935  

**2305 SPECIAL CATEGORIES**  
**GRANTS AND AIDS - SPACE FLORIDA**  
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 12,500,000  

From the funds in Specific Appropriation 2305, $1,000,000 of recurring funds is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida has entered into with the State of Israel.

**2306 SPECIAL CATEGORIES**  
**GRANTS AND AIDS - SPACE FLORIDA - AEROSPACE INDUSTRY FINANCING, BUSINESS DEVELOPMENT AND INFRASTRUCTURE NEEDS**  
FROM GENERAL REVENUE FUND . . . . . 6,000,000  

**2307 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE**  
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 1,600,000  

Funds provided in Specific Appropriation 2307 may only be disbursed from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

**2308A DATA PROCESSING SERVICES**  
**NORTHWEST REGIONAL DATA CENTER (NWRDC)**  
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . 21,851  
FROM TOURISM PROMOTIONAL TRUST FUND . . . . . 5,769  

**TOTAL: STRATEGIC BUSINESS DEVELOPMENT**  
FROM GENERAL REVENUE FUND . . . . . 33,950,000  
FROM TRUST FUNDS . . . . . . . . . . 99,336,364  

**TOTAL POSITIONS . . . . . . . . . . . . . 22.00**  
**TOTAL ALL FUNDS . . . . . . . . . . . 133,286,364**
SECTION 6 - GENERAL GOVERNMENT

TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . 236,941,903
FROM TRUST FUNDS . . . . . . . . . . 1,092,885,008

TOTAL POSITIONS . . . . . . . . . . 1,510.00
TOTAL ALL FUNDS . . . . . . . . . . 1,329,826,911
TOTAL APPROVED SALARY RATE . . . . 70,745,963

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,982,582

2309 SALARIES AND BENEFITS POSITIONS 129.00
FROM ADMINISTRATIVE TRUST FUND . . . 10,694,020

2310 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 111,518

2311 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 1,343,766

2312 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 1,240,217

2313 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 427,325

2314 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 3,500

2315 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 43,545

2316 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM ADMINISTRATIVE TRUST FUND . . . 125,000

2317 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 134,268

2318 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 42,238

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS . . . . . . . . . . 14,165,397

TOTAL POSITIONS . . . . . . . . . . 129.00
TOTAL ALL FUNDS . . . . . . . . . . 14,165,397

LEGAL SERVICES

APPROVED SALARY RATE 5,338,334

2319 SALARIES AND BENEFITS POSITIONS 90.00
FROM ADMINISTRATIVE TRUST FUND . . . 7,721,050

2320 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 284,539

2321 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 717,375
SECTION 6 - GENERAL GOVERNMENT

2322 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 1,000

2323 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF
REVENUE
FROM ADMINISTRATIVE TRUST FUND . . . 75,000

2324 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM ADMINISTRATIVE TRUST FUND . . . 165,873

2325 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 253,306

2326 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 21,007

2327 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 17,361

2328 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 24,410

TOTAL: LEGAL SERVICES
FROM TRUST FUNDS . . . . . . . . . . 9,280,921

TOTAL POSITIONS . . . . . . . . . . 90.00
TOTAL ALL FUNDS . . . . . . . . . . 9,280,921

INFORMATION TECHNOLOGY

From the funds in Specific Appropriations 2329 through 2398, the
Department of Financial Services shall continue to update and maintain a
training and staffing plan for current help desk resources to provide
help desk support for the Planning, Accounting, and Ledger Management
(PALM) system.

APPROVED SALARY RATE 7,181,703

2329 SALARIES AND BENEFITS
POSITIONS 118.00
FROM ADMINISTRATIVE TRUST FUND . . . 10,922,601

From the funds and positions provided in Specific Appropriation 2329,
the Department of Financial Services shall designate a position to lead
the training and transition of FLAIR resources to production support for
the Planning, Accounting, and Ledger Management (PALM) system.

2330 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 99,854

2331 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 7,502,720

2332 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 369,620

2333 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 175,000
FROM ADMINISTRATIVE TRUST FUND . . . 9,232,643

From the funds in Specific Appropriation 2333, $450,000 in
nonrecurring funds from the Administrative Trust Fund is provided to the
Department of Financial Services to contract for a study to assess the
current state of the department’s Customer Relationship Management
software and provide a strategy for consolidation and modernization. The
department shall provide a copy of the study to the Executive Office of
the Governor’s Office of Policy and Budget, the chair of the Senate
SECTION 6 - GENERAL GOVERNMENT

Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee by March 1, 2023.

2334 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 2,900

2335 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 64,029

2336 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM ADMINISTRATIVE TRUST FUND . . . 184,076

2337 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 9,275

2338 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 38,371

TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . . 175,000
FROM TRUST FUNDS . . . . . . . . . . 28,426,089

TOTAL POSITIONS . . . . . . . . . . 118.00
TOTAL ALL FUNDS . . . . . . . . . . 28,601,089

CONSUMER ADVOCATE

APPROVED SALARY RATE 504,053

2339 SALARIES AND BENEFITS
POSITIONS 5.00
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 619,216

2340 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 63,132

2341 EXPENSES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 72,357

2342 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 20,471

2343 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 3,799

2344 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 1,888

2345 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 1,508
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TOTAL: CONSUMER ADVOCATE
FROM TRUST FUNDS . . . . . . . . . . 782,371
TOTAL POSITIONS . . . . . . . . . . 5.00
TOTAL ALL FUNDS . . . . . . . . . . 782,371

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

APPROVED SALARY RATE 4,547,493

2346 SALARIES AND BENEFITS POSITIONS 77.00
FROM GENERAL REVENUE FUND . . . . . 5,683,908
FROM ADMINISTRATIVE TRUST FUND . . . 333,018
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . . . . 653,166

From the funds in Specific Appropriations 2346 through 2355, the Department of Financial Services shall continue to develop and implement a training and staffing plan for production support of the Planning, Accounting, and Ledger Management (PALM) system using current Florida Accounting Information Resource (FLAIR) Subsystem support resources and the positions provided by this section.

2347 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 5,531

2348 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,198,941
FROM ADMINISTRATIVE TRUST FUND . . . 257,929

2349 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 104,880

2350 SPECIAL CATEGORIES
FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM - OPERATIONS AND MAINTENANCE
FROM GENERAL REVENUE FUND . . . . . 699,369
FROM ADMINISTRATIVE TRUST FUND . . . 2,533,604

Funds in Specific Appropriation 2350 are provided to the Department of Financial Services for technical services contracted for operations support and maintenance of the Florida Accounting Information Resource (FLAIR) Subsystem.

2351 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,968,816
FROM ADMINISTRATIVE TRUST FUND . . . 1,329,104

2352 SPECIAL CATEGORIES
FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT
FROM ADMINISTRATIVE TRUST FUND . . . 1,016,548

2353 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 85,914
FROM ADMINISTRATIVE TRUST FUND . . . 390,209
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . . . . 135,755

2354 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 1,424

2355 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 24,944
FROM ADMINISTRATIVE TRUST FUND . . . 2,142
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . . . . 2,119
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE**

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**PROGRAM: TREASURY**

**DEPOSIT SECURITY**

From the funds in Specific Appropriations 2356 through 2367, the Director of the Division of Treasury, during the transition of the state’s cash management system to the Planning, Accounting, and Ledger Management (PALM) system, to ensure the integrity of the data used in financial reporting, shall report and certify on a monthly basis that all funds deposited into the state treasury are accounted for and that all trust funds and the General Revenue Fund cash balances have been reconciled and reported accurately. The report shall be provided on a monthly basis to the Governor, the President of the Senate, and the Speaker of the House of Representatives.

Pursuant to the duties and responsibilities contained in chapter 17, Florida Statutes, the treasury director’s monthly report shall include: total revenues, total interest earnings, and the reconciled month-end balance of the General Revenue Fund and each trust fund. The monthly report shall be due the 15th day following the end of each month.

**APPROVED SALARY RATE** 1,050,597

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<td><strong>TOTAL ALL FUNDS</strong></td>
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**STATE FUNDS MANAGEMENT AND INVESTMENT**

**APPROVED SALARY RATE** 1,324,693

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<td>2363 EXPENSES</td>
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<td>Special Categories Risk Management Insurance From Treasury Administrative and Investment Trust Fund</td>
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<td>Special Categories Lease or Lease-Purchase of Equipment From Treasury Administrative and Investment Trust Fund</td>
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<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From Treasury Administrative and Investment Trust Fund</td>
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<td>Total: State Funds Management and Investment From Trust Funds</td>
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<td>Total Positions</td>
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<td>Salaries and Benefits Positions From Treasury Administrative and Investment Trust Fund</td>
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<td>Other Personal Services From Treasury Administrative and Investment Trust Fund</td>
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<td>Expenses From Treasury Administrative and Investment Trust Fund</td>
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<td>Special Categories Deferred Compensation Administrative Services From Treasury Administrative and Investment Trust Fund</td>
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<td>Special Categories Risk Management Insurance From Treasury Administrative and Investment Trust Fund</td>
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<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From Treasury Administrative and Investment Trust Fund</td>
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</table>
SECTION 6 - GENERAL GOVERNMENT

TOTAL: SUPPLEMENTAL RETIREMENT PLAN
FROM TRUST FUNDS . . . . . . . . . . 1,840,145

TOTAL POSITIONS . . . . . . . . . . 13.00
TOTAL ALL FUNDS . . . . . . . . . . 1,840,145

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE 8,668,218

2376 SALARIES AND BENEFITS POSITIONS 157.00
FROM GENERAL REVENUE FUND . . . . . 9,872,648
FROM ADMINISTRATIVE TRUST FUND . . . 2,488,132

From the funds provided in Specific Appropriations 2376, 2378, and 2383, the Department of Financial Services shall audit all court-related expenditures of the Clerks of Court pursuant to sections 28.241 and 28.35, Florida Statutes. The department shall report the audit findings to the 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 on a quarterly basis. The department shall submit a report by July 25, 2022, for the period April 1, 2022, through June 30, 2022, and quarterly thereafter.

From the funds in Specific Appropriation 2376, the Department of Financial Services shall provide training support for the Florida Planning, Accounting, and Ledger Management (PALM) project.

2377 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 24,586
FROM ADMINISTRATIVE TRUST FUND . . . 23,788

2378 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 988,972
FROM ADMINISTRATIVE TRUST FUND . . . 116,201

2379 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 1,000

2380 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 683,882
FROM ADMINISTRATIVE TRUST FUND . . . 80,000

2381 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 7,412
FROM ADMINISTRATIVE TRUST FUND . . . 60,740

2382 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 5,122
FROM ADMINISTRATIVE TRUST FUND . . . 17,055

2383 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 45,028
FROM ADMINISTRATIVE TRUST FUND . . . 2,568

2384 SPECIAL CATEGORIES
TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM
FROM PRISON INDUSTRIES TRUST FUND . . . 1,250,000

Funds in Specific Appropriation 2384 are provided for transfer to the Prison Industry Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946,
SECTION 6 - GENERAL GOVERNMENT

Florida Statutes.

### SECTION 6 - GENERAL GOVERNMENT

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**TOTAL:** STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

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**RECOVERY AND RETURN OF UNCLAIMED PROPERTY**

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**TOTAL:** RECOVERY AND RETURN OF UNCLAIMED PROPERTY

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**FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT**

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</tbody>
</table>

From the funds and positions provided in Specific Appropriation 2394, the Department of Financial Services shall designate a position to lead the implementation of reporting functionality for the Florida Planning, Accounting, and Ledger Management (PALM) project. The department shall provide quarterly reports to state agencies on the design, development, and implementation of reporting functionality. By January 1, 2023, the department shall provide a report that details the approach and the specific historical reporting functionality that will be available when the Florida PALM Financials and Payroll waves go-live. The report must include, at a minimum: how current data will be mapped to historical data, a list of data that will not be mapped and why, if and how users will be able to view a combination of historical FLAIR data and new PALM data in a single report in the legacy FLAIR format, how PALM functionality will be validated using legacy format data comparisons,
and tools that will provide the historical data functionality. The reports 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 of Representatives Appropriations Committee.

The Department of Financial Services shall review and update all functional and technical system requirements for the replacement of FLAIR functionality, to ensure that all requirements needed to replace FLAIR functionality are included in the PALM system. PALM staff shall reassess and document all custom programming necessary to implement the functionality requirements in PALM.

2395 SPECIAL CATEGORIES

FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM INSURANCE REGULATORY TRUST FUND

Funds in Specific Appropriation 2395 are provided to the Department of Financial Services for the Florida Planning, Accounting, and Ledger Management (PALM) project that complies with sections 216.311 and 216.313, Florida Statutes. The funds are contingent upon (1) HB 5003 becoming law, which provides for the replacement of the Florida Accounting Information Resource (FLAIR) Subsystem, and (2) execution of an amendment to the software and system integrator services contract that (a) suspends further work to replace remaining FLAIR functionality until the successful remediation of the PALM Cash Management System (CMS) and (b) retains support of PALM functionality in production. No funds are provided for Amendment Number 6 to Contract Number FP004 by and between the Department of Financial Services and Accenture, LLP, as approved by the PALM Executive Steering Committee in December 2021. The Department of Financial Services shall expend no funds and make no payments for such contract amendment for the PALM project. Pursuant to section 216.181(16)(a), Florida Statutes, nothing in this act provides for this specific appropriation to be advanced for payment of system integrator deliverables.

From the funds in Specific Appropriation 2395, $1,000,000 is provided to the Department of Financial Services to remediate and stabilize the PALM CMS functionality. Funding is contingent on the transfer of RFQ 2021-35, Purchase Order 2505250, procured for independent verification and validation (IV&V) of the PALM project, to the Department of Management Services. The department shall provide monthly CMS remediation status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee until the remediation is complete. Each report must include all task orders related to remediating CMS functionality with a description of the issue, resolution, hours, cost, priority, and the anticipated implementation date. Each report must also include a complete list of issues and/or help desk tickets that details the reporting entity, the date the issue was reported, a description of the issue, resolution and/or anticipated resolution, and the date of resolution and/or anticipated resolution. The list of issues must be inclusive of those reported by external entities, state agencies, and the Division of Treasury.

From the funds in Specific Appropriation 2395, $12,942,869 is provided to the Department of Financial Services for the following project components, of which 75 percent of each component shall be held in reserve. The department is authorized to submit quarterly budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department’s planned quarterly expenditures. The budget amendments shall include an updated detailed operational work plan and monthly spending plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023.

<table>
<thead>
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<th>Component</th>
<th>Amount</th>
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<tbody>
<tr>
<td>PALM Production Support</td>
<td>8,467,785</td>
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<tr>
<td>Oracle Software Licenses</td>
<td>1,905,929</td>
</tr>
<tr>
<td>Project Administration</td>
<td>150,000</td>
</tr>
<tr>
<td>Staff Augmentation</td>
<td>1,466,400</td>
</tr>
<tr>
<td>Facilities for DFS PALM Staff</td>
<td>952,755</td>
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</table>

From the funds in Specific Appropriation 2395, $22,533,666 is provided to the Department of Financial Services to continue the implementation of the PALM project upon the successful remediation of the PALM Cash...
SECTION 6 - GENERAL GOVERNMENT

Management System. The funds shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds pursuant to chapter 216, Florida Statutes, and based on the department’s planned quarterly expenditures. The budget amendments must include an updated detailed operational work plan and monthly spending plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023.

The Department of Financial Services shall provide monthly project status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. Each report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks. Each status report must also include progress made to date for (1) each remediation and transition task required to replace FLAIR, (2) the implementation of a training and staffing plan for PALM help desk and production support utilizing current help desk and FLAIR resources, and (3) provide an update on the progress and cost of each system interface and agency application remediation task, as provided by agencies, required for deployment of PALM functionality scheduled through December 31, 2023.

The Department of Financial Services shall ensure that the development, implementation, and maintenance of the state’s financial management system remains in full compliance with chapters 215 and 216, Florida Statutes.

The Department of Financial Services shall integrate the project’s operation and maintenance responsibilities with the existing resources within the Office of Information Systems, specifically for help desk and production support, and with existing resources within the Division of Accounting and Auditing for training.

2396 SPECIAL CATEGORIES
FLORIDA PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT CONTINGENCY
FROM INSURANCE REGULATORY TRUST FUND ........................... 5,500,000

Funds in Specific Appropriation 2396 are provided to the Department of Financial Services as contingency appropriations for the Florida Planning, Accounting, and Ledger Management (PALM) project for unforeseen expenditures that are essential to the implementation of the PALM solution and consistent with the allowable use of funds in Specific Appropriation 2395. These funds shall be held in reserve. The department is authorized to submit budget amendments to request release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on project revisions approved by the PALM Executive Steering Committee. Release is contingent upon approval of a detailed operational work plan and monthly spend plan updated to reflect the approved expenditures.

2396A SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - INDEPENDENT VERIFICATION AND VALIDATION FROM INSURANCE REGULATORY TRUST FUND ........................... 2,600,933

Funds in Specific Appropriation 2396A shall be transferred to the Department of Management Services to provide independent verification and validation (IV&V) services for the Florida Planning, Accounting, and Ledger Management (PALM) project at the Department of Financial Services.

2397 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND ........................... 7,623
SECTION 6 - GENERAL GOVERNMENT

2398 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 14,834

TOTAL: FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT FROM TRUST FUNDS . . . . . . . . . . 50,799,039

TOTAL POSITIONS . . . . . . . . . 50.00
TOTAL ALL FUNDS . . . . . . . . . 50,799,039

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,969,737

2399 SALARIES AND BENEFITS POSITIONS 65.00 FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 4,171,870

2400 OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 15,497

2401 EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 669,579

2402 SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 13,200

2403 SPECIAL CATEGORIES CONSTRUCTION MATERIALS MINING ACTIVITIES FROM GENERAL REVENUE FUND . . . . . . . 600,619

2404 SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 113,305

2405 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 46,200

2406 SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 12,000

2407 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 14,442

2408 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . 17,639
SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM GENERAL REVENUE FUND . . . . . . 600,619
FROM TRUST FUNDS . . . . . . . . . . 5,073,732
TOTAL POSITIONS . . . . . . . . . . 65.00
TOTAL ALL FUNDS . . . . . . . . . . 5,674,351

PROFESSIONAL TRAINING AND STANDARDS

APPROVED SALARY RATE 1,221,328

2409 SALARIES AND BENEFITS POSITIONS 28.00
   FROM INSURANCE REGULATORY TRUST 1,829,286

2410 OTHER PERSONAL SERVICES
   FROM INSURANCE REGULATORY TRUST 272,991

2411 EXPENSES
   FROM INSURANCE REGULATORY TRUST 512,385

2412 AID TO LOCAL GOVERNMENTS
   DECONTAMINATION MATCHING GRANT PROGRAM
   FROM INSURANCE REGULATORY TRUST 500,000

2413 OPERATING CAPITAL OUTLAY
   FROM INSURANCE REGULATORY TRUST 23,294

2414 SPECIAL CATEGORIES
   ACQUISITION OF MOTOR VEHICLES
   FROM INSURANCE REGULATORY TRUST 625,000

The nonrecurring funds in Specific Appropriation 2414 are provided to the Department of Financial Services for the replacement of a firefighting training apparatus at the State Fire College. These funds shall be held in reserve. The department is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. The release of funds is contingent on the department receiving approval of a federal matching grant.

2415 SPECIAL CATEGORIES
   GRANTS AND AIDS - FIREFIGHTER ASSISTANCE
   GRANT PROGRAM
   FROM INSURANCE REGULATORY TRUST 1,000,000

Funds in Specific Appropriation 2415 are provided for the Firefighter Assistance Grant Program and shall be awarded to entities pursuant to section 633.135, Florida Statutes.

2416 SPECIAL CATEGORIES
   ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE
   FROM INSURANCE REGULATORY TRUST 13,200

2417 SPECIAL CATEGORIES
   CONTRACTED SERVICES
   FROM INSURANCE REGULATORY TRUST 567,765

From the funds in Specific Appropriation 2417, $250,000 in nonrecurring funds is provided to the Department of Financial Services to contract for a feasibility study that includes detailed business and functional requirements to modernize the Fire College Department of Insurance Continuing Education (FCDICE) system. The department shall provide a copy of the study to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee by March 1, 2023.
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2418 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND ..................................... 22,900

2419 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM INSURANCE REGULATORY TRUST
FUND ..................................... 14,500

2420 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND ..................................... 25,519

2421 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST
FUND ..................................... 10,641

2422 SPECIAL CATEGORIES
STATE FIRE COLLEGE - MAINTENANCE AND REPAIR FROM INSURANCE REGULATORY TRUST
FUND ..................................... 120,000

TOTAL: PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS .............................................. 5,537,481
TOTAL POSITIONS .................................... 28.00
TOTAL ALL FUNDS ................................... 5,537,481

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

APPROVED SALARY RATE 701,127

2423 SALARIES AND BENEFITS POSITIONS 12.00
FROM INSURANCE REGULATORY TRUST
FUND ..................................... 1,144,143

2424 OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST
FUND ..................................... 73,360

2425 EXPENSES FROM INSURANCE REGULATORY TRUST
FUND ..................................... 318,488

2425A AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL GOVERNMENT FIRE SERVICE FROM GENERAL REVENUE FUND . . . . 567,968 FROM INSURANCE REGULATORY TRUST
FUND ..................................... 1,021,000

From the funds in Specific Appropriation 2425A, $362,982 in nonrecurring funds from the General Revenue Fund is provided for local government fire services as follows:

Clermont Fire Station 103 Generator Enclosure (HB 2217) (Senate Form 2474) ........................................ 17,982
Nettle Ridge Volunteer Fire Department Fire Truck (HB 9421) (Senate Form 1961) ........................................ 345,000

From the funds in Specific Appropriation 2425A, $771,000 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided for local government fire services as follows:

Clermont Fire Station 101 Generator Replacement (HB 2215) (Senate Form 2472) ........................................ 271,000
Lealman Special Fire Control District Ladder Truck (HB 3107) (Senate Form 1789) ................................. 500,000

From the funds in Specific Appropriation 2425A, $204,986 in
CONFERENCE
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______________________________________________________________________________
SECTION 6 - GENERAL GOVERNMENT
nonrecurring funds from the General Revenue Fund and $250,000 in
nonrecurring funds from the Insurance Regulatory Trust Fund are provided
for the Madison County Fire Rescue Pumper Truck and Existing Engine
Repair (HB 9375) (Senate Form 2126).
2425B

SPECIAL CATEGORIES
TRANSFER TO UNIVERSITY OF MIAMI SYLVESTER COMPREHENSIVE CANCER CENTER FIREFIGHTERS CANCER RESEARCH
FROM GENERAL REVENUE FUND . . . . .

2,000,000

The nonrecurring funds provided in Specific Appropriation 2425B shall
be transferred to the University of Miami - Sylvester Comprehensive
Cancer Center for the purpose of Firefighter Cancer Research. The funds
shall be utilized to: expand firefighters’ access to cancer screenings
across the state; enable prevention and earlier detection of the
disease; identify exposures that account for increased cancer risk; and
field test new technology and methods that measure exposure in the
field. The University of Miami - Sylvester Comprehensive Cancer Center
shall develop a report on cancer research outcomes and cancer mitigation
efforts being examined. The report shall be submitted to the President
of the Senate, the Speaker of the House of Representatives, the Chief
Financial Officer, and the Governor by June 15, 2023 (HB 4061) (Senate
Form 1256).
2426

2427

2428

2429

2430

2431

2431A

SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . .

38,189

SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . .

1,300

SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . .

159,477

SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . .

4,500

SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . .

8,485

SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . .

4,953

GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . .
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . .

29,701,500
14,913,500

From
the
funds in Specific Appropriation 2431A, $28,451,500 in
nonrecurring funds from the General Revenue Fund is provided to local
government fire services as follows:
Crossroads Fire Station (HB 2087) (Senate Form 2139)......
Dixie County Emergency Operations Center Fire Station
Addition (HB 3751) (Senate Form 1577)...................
Dixie County Old Town Fire Station (HB 3749) (Senate Form
1578)...................................................
Highland Beach Fire Rescue Resiliency and Safety Enhanced
EOC Firehouse (HB 3347) (Senate Form 2140)..............
Holley-Navarre Fire District Station 44 (HB 4877).........

373

880,000
3,741,500
3,555,000
400,000
1,500,000


CONFERENCE REPORT ON HOUSE BILL 5001

SECTION 6 - GENERAL GOVERNMENT

Jacksonville Fire and Rescue Department Health and Wellness Center (HB 3401) (Senate Form 1675) ............ 2,500,000
Liberty County EMS Facility (HB 9363) (Senate Form 1815) ........ 1,100,000
Mount Dora Fire Station 34/Emergency Operations Center (HB 2499) (Senate Form 1731) ......................... 500,000
Palm Beach Historic North Fire Station Renovation (HB 3365) (Senate Form 1007) ........................................... 875,000
Palm Harbor Fire Station 68 (HB 2963) (Senate Form 2001) .. 2,000,000
Panama City Beach Fire Station 32 (HB 9069) (Senate Form 2649) .......................................................... 3,600,000
Santa Rosa County Public Safety Consolidated Dispatch Center Planning and Design (HB 4857) (Senate Form 2421) .... 500,000
Sarasota County Regional Fire/EMS Training Academy (HB 2209) (Senate Form 1971) ....................... 2,000,000
Spring Lake/Sebring Airport Area Fire Rescue Station (HB 4781) (Senate Form 2501) .................................... 3,000,000
St. Pete Beach Fire Station 22 (HB 3393) (Senate Form 1381) ........ 2,000,000
Winter Park Fire Station 62 (HB 3735) (Senate Form 1958) .. 300,000

From the funds in Specific Appropriation 2431A, $14,163,500 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided to local government fire services as follows:

Clermont Fire Station 102 Rebuild (HB 2213) (Senate Form 2547) .............................................................. 1,000,000
DeBary Fire Station (HB 2733) (Senate Form 1084) ............ 1,250,000
Graceville Fire Department (HB 3909) (Senate Form 2731) ... 2,163,500
Greenacres Fire Station Headquarters Renovation (HB 2309) (Senate Form 1202) ........................................ 150,000
Lake City Westside Fire Station (HB 2667) (Senate Form 1574) .............................................................. 500,000
Lake County Fire Rescue Station 109 Expansion (HB 2547) (Senate Form 1713) ............................................ 1,300,000
Lake County Fire Rescue Station 71 Replacement (HB 2545) (Senate Form 1717) ........................................ 2,200,000
Longwood Fire Station Construction (HB 2225) (Senate Form 1172) .......................................................... 1,000,000
North Lauderdale Fire/Rescue Training Center (HB 2821) (Senate Form 2372) ................................................. 300,000
Ocean City - Wright Fire Control District Fire Station and Training Ground (HB 3643) (Senate Form 2539) ....... 900,000
Orange City Emergency Response Fire Station (HB 4225) (Senate Form 2180) .............................................. 500,000
Palm Bay Fire and Rescue Station No. 7 (HB 2821) (Senate Form 1678) ...................................................... 400,000
St. Augustine Fire Station 2 Design (HB 4967) (Senate Form 2412) .......................................................... 500,000
West Putnam Fire Station (HB 4795) (Senate Form 2108) .... 2,000,000

From the funds in Specific Appropriation 2431A, $1,250,000 in nonrecurring funds from the General Revenue Fund and $750,000 in nonrecurring funds from the Insurance Regulatory Trust Fund are provided for the Bay County Fire and Emergency Medical Services Maintenance Facility (HB 9099) (Senate Form 2635).

TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM GENERAL REVENUE FUND ............................................. 32,269,468
FROM TRUST FUNDS .............................................................. 17,687,395
TOTAL POSITIONS .............................................................. 12.00
TOTAL ALL FUNDS ................................................................ 49,956,863

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE 5,455,661

2432 SALARIES AND BENEFITS POSITIONS 116.00
STATE RISK MANAGEMENT TRUST FUND ........ 8,220,021

2433 OTHER PERSONAL SERVICES
STATE RISK MANAGEMENT TRUST FUND ........ 42,532

2434 EXPENSES
STATE RISK MANAGEMENT TRUST FUND ........ 5,110,786

374
### SECTION 6 - GENERAL GOVERNMENT

#### 2435 SPECIAL CATEGORIES
**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Category Description</th>
<th>Appropriation Amount</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
</tbody>
</table>

From the funds in Specific Appropriation 2435, the Department of Financial Services is authorized to competitively procure a contract for professional investigative and claims adjusting services. Of these funds, $335,855 shall be held in reserve. The department is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon completion of the procurement.

#### 2436 SPECIAL CATEGORIES
**FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT**

<table>
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<tr>
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<tbody>
<tr>
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#### 2437 SPECIAL CATEGORIES
**CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL**

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<tbody>
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#### 2438 SPECIAL CATEGORIES
**CONTRACTED LEGAL SERVICES**

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<tbody>
<tr>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
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</table>

From the funds in Specific Appropriation 2439, the Department of Financial Services is authorized to competitively procure contracts for medical case management services and medical bill review services.

#### 2439 SPECIAL CATEGORIES
**CONTRACTED MEDICAL SERVICES**

<table>
<thead>
<tr>
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<tbody>
<tr>
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#### 2440 SPECIAL CATEGORIES
**EXCESS INSURANCE AND CLAIM SERVICE**

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<tbody>
<tr>
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#### 2441 SPECIAL CATEGORIES
**RISK MANAGEMENT INFORMATION CLAIMS SYSTEM**

<table>
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<tbody>
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#### 2442 SPECIAL CATEGORIES
**OPERATION OF MOTOR VEHICLES**

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
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#### 2443 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**

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#### 2444 SPECIAL CATEGORIES
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

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<td>STATE RISK MANAGEMENT TRUST FUND</td>
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</table>

#### 2445 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

<table>
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<th>Category Description</th>
<th>Appropriation Amount</th>
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</thead>
<tbody>
<tr>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>30,469</td>
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**TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS**

<table>
<thead>
<tr>
<th>Category Description</th>
<th>Appropriation Amount</th>
</tr>
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<tbody>
<tr>
<td>TOTAL POSITIONS</td>
<td>116.00</td>
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<tr>
<td>TOTAL ALL FUNDS</td>
<td>76,670,137</td>
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**PROGRAM: LICENSING AND CONSUMER PROTECTION**

**INSURANCE COMPANY REHABILITATION AND LIQUIDATION**

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<tr>
<th>Category Description</th>
<th>Appropriation Amount</th>
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<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
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</table>

#### 2446 SALARIES AND BENEFITS POSITIONS
**FROM INSURANCE REGULATORY TRUST FUND**

<table>
<thead>
<tr>
<th>Category Description</th>
<th>Appropriation Amount</th>
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<tbody>
<tr>
<td>POSITIONS</td>
<td>1.00</td>
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<td>223,604</td>
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### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>2447 Other Personal Services</td>
<td>14,923</td>
</tr>
<tr>
<td>From Insurance Regulatory Trust Fund</td>
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<tr>
<td>2448 Expenses</td>
<td>380,484</td>
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<tr>
<td>From Insurance Regulatory Trust Fund</td>
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<tr>
<td>2449 Special Categories</td>
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<td>Contracted Services</td>
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<tr>
<td>From Insurance Regulatory Trust Fund</td>
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<tr>
<td>2450 Special Categories</td>
<td>38,232</td>
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<td>Risk Management Insurance</td>
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<td>From Insurance Regulatory Trust Fund</td>
<td></td>
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<tr>
<td>2451 Special Categories</td>
<td>39,000</td>
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<tr>
<td>Lease or Lease-Purchase of Equipment</td>
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<td>From Insurance Regulatory Trust Fund</td>
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<tr>
<td>2452 Special Categories</td>
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<td>Transfer to Department of Management Services - Human Resources Services</td>
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<tr>
<td>Purchased per statewide contract</td>
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<tr>
<td>From Insurance Regulatory Trust Fund</td>
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<tr>
<td>Total: Insurance Company Rehabilitation and Liquidation from trust funds</td>
<td>930,162</td>
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<tr>
<td>Total Positions</td>
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<td>Total All Funds</td>
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<td>Licensure, Sales Appointment and Oversight</td>
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<td>Approved Salary Rate</td>
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<td>2453 Salaries and Benefits</td>
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<td>From Insurance Regulatory Trust Fund</td>
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<td>2454 Other Personal Services</td>
<td>12,263</td>
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<td>From Insurance Regulatory Trust Fund</td>
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<tr>
<td>2455 Expenses</td>
<td>1,049,529</td>
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<tr>
<td>From Insurance Regulatory Trust Fund</td>
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<tr>
<td>2456 Special Categories</td>
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<tr>
<td>Electronic Commerce Fees for Collection of Revenue</td>
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</tr>
<tr>
<td>From Insurance Regulatory Trust Fund</td>
<td></td>
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<tr>
<td>2457 Special Categories</td>
<td>716,292</td>
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<td>Contracted Services</td>
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<tr>
<td>From Insurance Regulatory Trust Fund</td>
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<tr>
<td>2458 Special Categories</td>
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<tr>
<td>Operation of Motor Vehicles</td>
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<tr>
<td>From Insurance Regulatory Trust Fund</td>
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<tr>
<td>2459 Special Categories</td>
<td>34,063</td>
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<tr>
<td>Risk Management Insurance</td>
<td></td>
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<tr>
<td>From Insurance Regulatory Trust Fund</td>
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</tbody>
</table>
SECTION 6 - GENERAL GOVERNMENT

2460 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 21,734

2461 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 37,063

TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS . . . . . . . . . . . . . . . 10,437,700

TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 104.00

TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 10,437,700

CONSUMER ASSISTANCE

APPROVED SALARY RATE 5,144,467

2462 SALARIES AND BENEFITS POSITIONS 107.00
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 7,256,616

2463 OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 179,921

2464 EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 943,305

2465 SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 595,374

2466 SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 309,130

2467 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 1,500

2468 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 30,982

2469 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 12,224

2470 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 32,114

TOTAL: CONSUMER ASSISTANCE FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . 9,361,166

TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 107.00

TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 9,361,166
### CONFERENCE REPORT ON HOUSE BILL 5001

**SECTION 6 - GENERAL GOVERNMENT**

**FUNERAL AND CEMETERY SERVICES**

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From Fund 1</th>
<th>From Fund 2</th>
<th>From Fund 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>2471</td>
<td></td>
<td></td>
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<tr>
<td>Salaries and Benefits</td>
<td>1,293,694</td>
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<td>2472</td>
<td>Other Personal Services</td>
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<td>2473</td>
<td>Expenses</td>
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<td>351,327</td>
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<td>2474</td>
<td>Special Categories</td>
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<td>2476</td>
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<td>8,700</td>
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<td>2477</td>
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<td>2478</td>
<td>Special Categories</td>
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<td>4,162</td>
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<td>2479</td>
<td>Special Categories</td>
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<td></td>
<td>10,697</td>
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</table>

**TOTAL: FUNERAL AND CEMETERY SERVICES**

From Trust Funds: 2,533,403

**TOTAL POSITIONS** 25.00

**TOTAL ALL FUNDS** 2,533,403

**PUBLIC ASSISTANCE FRAUD**

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From Fund 1</th>
<th>From Fund 2</th>
<th>From Fund 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>2480</td>
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<tr>
<td>Salaries and Benefits</td>
<td>4,615,637</td>
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<td>3,257,666</td>
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<tr>
<td>2481</td>
<td>Other Personal Services</td>
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<td>678,903</td>
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<td></td>
</tr>
<tr>
<td>2482</td>
<td>Expenses</td>
<td></td>
<td>606,879</td>
<td></td>
<td></td>
</tr>
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<td>2483</td>
<td>Special Categories</td>
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<td>189,418</td>
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</tr>
<tr>
<td>2484</td>
<td>Special Categories</td>
<td></td>
<td>25,675</td>
<td></td>
<td></td>
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<tr>
<td>2485</td>
<td>Special Categories</td>
<td></td>
<td>41,643</td>
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<td></td>
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<tr>
<td>2486</td>
<td>Special Categories</td>
<td></td>
<td>19,900</td>
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</table>
SECTION 6 - GENERAL GOVERNMENT

2487 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . 35,243

2488 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES FROM FEDERAL GRANTS TRUST FUND . . . 1,000

TOTAL: PUBLIC ASSISTANCE FRAUD FROM TRUST FUNDS . . . . . . . . . . 6,667,456
TOTAL POSITIONS . . . . . . . . . . 74.00
TOTAL ALL FUNDS . . . . . . . . . . 6,667,456

PROGRAM: WORKERS’ COMPENSATION

WORKERS’ COMPENSATION

APPROVED SALARY RATE 12,758,903

2489 SALARIES AND BENEFITS POSITIONS 281.00
FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . 18,513,070
FROM WORKERS’ COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . 1,074,495

2490 OTHER PERSONAL SERVICES
FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . 388,540
FROM WORKERS’ COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . 17,731

2491 EXPENSES
FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . 3,416,093
FROM WORKERS’ COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . 143,721

2492 OPERATING CAPITAL OUTLAY
FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . 50,021

2493 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE
FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . 188,000

2494 SPECIAL CATEGORIES
TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS’ COMPENSATION APPEALS FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . 2,040,090

Funds in Specific Appropriation 2494 are provided for transfer to the First District Court of Appeal for workload associated with workers’ compensation appeals and the workers’ compensation appeals unit.

2495 SPECIAL CATEGORIES
TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . 250,000

2496 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATIVE COMMISSION FOR PROSECUTION OF WORKERS’ COMPENSATION FRAUD FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . 714,432

Funds in Specific Appropriation 2496 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and...
SECTION 6 - GENERAL GOVERNMENT

Seventeenth Judicial Circuits for the prosecution of workers’ compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers’ compensation fraud.

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND</th>
<th>FROM WORKERS’ COMPENSATION SPECIAL DISABILITY TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>2497 CONTRACTED SERVICES</td>
<td>2,936,789</td>
<td>86,360</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND</th>
<th>84,800</th>
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</thead>
<tbody>
<tr>
<td>2498 OPERATION OF MOTOR VEHICLES</td>
<td>740,000</td>
<td>208,187</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND</th>
<th>FROM WORKERS’ COMPENSATION SPECIAL DISABILITY TRUST FUND</th>
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<tbody>
<tr>
<td>2500 RISK MANAGEMENT INSURANCE</td>
<td>84,800</td>
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<th>SPECIAL CATEGORIES</th>
<th>FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND</th>
<th>FROM WORKERS’ COMPENSATION SPECIAL DISABILITY TRUST FUND</th>
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<tbody>
<tr>
<td>2501 LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>62,320</td>
<td>2,280</td>
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<table>
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<th>SPECIAL CATEGORIES</th>
<th>FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND</th>
<th>FROM WORKERS’ COMPENSATION SPECIAL DISABILITY TRUST FUND</th>
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<tbody>
<tr>
<td>2502 ACQUISITION OF MOTOR VEHICLES</td>
<td>1,043,000</td>
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</tbody>
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TOTAL: WORKERS’ COMPENSATION FROM TRUST FUNDS: 31,007,003

TOTAL POSITIONS: 281.00

TOTAL ALL FUNDS: 31,007,003

PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE: 8,014,615

<table>
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<th>SPECIAL CATEGORIES</th>
<th>FROM INSURANCE REGULATORY TRUST FUND</th>
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<td>2503 SALARIES AND BENEFITS POSITIONS</td>
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<td>11,988,753</td>
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<table>
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<th>SPECIAL CATEGORIES</th>
<th>FROM INSURANCE REGULATORY TRUST FUND</th>
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<td>2504 OTHER PERSONAL SERVICES</td>
<td>71,674</td>
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</table>

<table>
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<th>SPECIAL CATEGORIES</th>
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<tr>
<td>2505 EXPENSES</td>
<td>2,166,764</td>
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<table>
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<th>SPECIAL CATEGORIES</th>
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</thead>
<tbody>
<tr>
<td>2506 OPERATING CAPITAL OUTLAY</td>
<td>525,932</td>
</tr>
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<td>432,000</td>
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</table>

<table>
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<th>SPECIAL CATEGORIES</th>
<th>FROM INSURANCE REGULATORY TRUST FUND</th>
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<tbody>
<tr>
<td>2507 ACQUISITION OF MOTOR VEHICLES</td>
<td>1,043,000</td>
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</tbody>
</table>
SECTION 6 - GENERAL GOVERNMENT

The nonrecurring funds in Specific Appropriation 2507 are provided to the Department of Financial Services to replace 17 existing motor vehicles with trucks for the purpose of reducing Division of Investigative and Forensic Services law enforcement personnel exposure to fire and arson investigative equipment. The vehicles being replaced that remain operational shall be repurposed for use by the Bureau of Insurance Fraud and the Bureau of Workers’ Compensation.

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2508 SPECIAL CATEGORIES</td>
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<tr>
<td>CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST</td>
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<td>2509 SPECIAL CATEGORIES</td>
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<tr>
<td>ON-CALL FEES FROM INSURANCE REGULATORY TRUST</td>
<td>446,000</td>
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<tr>
<td>2510 SPECIAL CATEGORIES</td>
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</tr>
<tr>
<td>OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY</td>
<td>225,900</td>
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<tr>
<td>2511 SPECIAL CATEGORIES</td>
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<tr>
<td>SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY</td>
<td>135,284</td>
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<td>2512 SPECIAL CATEGORIES</td>
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<td>SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE</td>
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<tr>
<td>2513 SPECIAL CATEGORIES</td>
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<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE</td>
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<tr>
<td>2514 SPECIAL CATEGORIES</td>
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<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN</td>
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</tr>
<tr>
<td>2515 SPECIAL CATEGORIES</td>
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<tr>
<td>SALARIES AND BENEFITS POSITIONS FROM INSURANCE</td>
<td>815,549</td>
</tr>
<tr>
<td>2516 SPECIAL CATEGORIES</td>
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<tr>
<td>OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY</td>
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<tr>
<td>2517 EXPENSES FROM INSURANCE REGULATORY TRUST</td>
<td>125,754</td>
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<td>2518 SPECIAL CATEGORIES</td>
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<tr>
<td>CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST</td>
<td>151,000</td>
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<td>2519 SPECIAL CATEGORIES</td>
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<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE</td>
<td>7,200</td>
</tr>
</tbody>
</table>
SECTION 6 - GENERAL GOVERNMENT

2520 SPECIAL CATEGORIES
ARSON LAB - MAINTENANCE AND REPAIR
FROM INSURANCE REGULATORY TRUST
FUND .......................... 35,000

TOTAL: FORENSIC SERVICES
FROM TRUST FUNDS ................. 1,149,051
TOTAL POSITIONS .................. 9.00
TOTAL ALL FUNDS .................. 1,149,051

INSURANCE FRAUD

APPROVED SALARY RATE 12,097,538

2521 SALARIES AND BENEFITS POSITIONS 207.00
FROM INSURANCE REGULATORY TRUST
FUND ............................. 17,727,056

From the funds and positions provided in Specific Appropriation 2521, the Department of Financial Services shall submit a report on the two specialized Homeowners’ Insurance Fraud Investigation squads to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee by June 30, 2023. The report shall include the number, type, and location of homeowners’ fraud complaints received, filed, investigated, prosecuted, active, pending and/or resolved. In addition, the report should address whether the program was successful in increasing the level of criminal enforcement actions in Fiscal Year 2022-2023.

2522 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND ............................. 46,067

2523 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND ............................. 2,182,656
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND ............................. 537,000

From the funds in Specific Appropriation 2523, $285,000 in nonrecurring funds from the Federal Law Enforcement Trust Fund is provided to the Department of Financial Services, Division of Investigative and Forensic Services, for law enforcement training related to the division’s accreditation as a law enforcement agency.

The Department of Financial Services shall submit a report of training activities to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee by June 30, 2023. The report shall contain a detailed list of training activities and expenditures, including the number of law enforcement officers trained, type and length of training, and whether the training was available through an alternative source.

2525 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATIVE
COMMISSION FOR PROSECUTION OF PIP FRAUD
FROM INSURANCE REGULATORY TRUST
FUND ............................. 1,973,678

Funds in Specific Appropriation 2525 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, Lee, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

2526 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATION
COMMISSION FOR PROSECUTION OF PROPERTY
INSURANCE FRAUD
FROM INSURANCE REGULATORY TRUST
FUND ............................. 224,701
SECTION 6 - GENERAL GOVERNMENT

Funds in Specific Appropriation 2526 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of property insurance fraud cases in Miami-Dade County. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of property insurance fraud.

2527 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND .......................... 265,315

2527A SPECIAL CATEGORIES
ANTI-FRAUD DATABASE SERVICES
FROM INSURANCE REGULATORY TRUST
FUND .......................... 984,000

The nonrecurring funds in Specific Appropriation 2527A are provided to the Department of Financial Services to obtain access to an anti-fraud database. The department shall create metrics that demonstrate efficiencies and/or the increase of fraud detection based on access to the anti-fraud database and provide a report to the Executive Office of the Governor's Office of Policy and Budget, the President of the Senate, and the Speaker of the House of Representatives by February 15, 2023.

2528 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND .......................... 186,253

2529 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND .......................... 927,459

2530 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM INSURANCE REGULATORY TRUST
FUND .......................... 219,776

2531 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM INSURANCE REGULATORY TRUST
FUND .......................... 186,000

2532 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND .......................... 47,247

2533 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND .......................... 55,717

TOTAL: INSURANCE FRAUD
FROM TRUST FUNDS 25,562,925
TOTAL POSITIONS 207.00
TOTAL ALL FUNDS 25,562,925

OFFICE OF FISCAL INTEGRITY

APPROVED SALARY RATE 397,158

2534 SALARIES AND BENEFITS POSITIONS 7.00
FROM INSURANCE REGULATORY TRUST
FUND .......................... 634,474

2535 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND .......................... 35,700
SECTION 6 - GENERAL GOVERNMENT

2536 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . . 7,300

2537 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . . 3,100

2538 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . . 5,620

TOTAL: OFFICE OF FISCAL INTEGRITY
FROM TRUST FUNDS . . . . . . . . . . 686,194
TOTAL POSITIONS . . . . . . . . . . 7.00
TOTAL ALL FUNDS . . . . . . . . . . 686,194

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

APPROVED SALARY RATE 14,197,864

2539 SALARIES AND BENEFITS POSITIONS 249.00
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . . 19,812,041

2540 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . . 533,537

From the funds in Specific Appropriation 2540, $100,000 in nonrecurring funds is contingent on HB 357 or similar legislation that transfers regulatory oversight of pharmacy benefit managers and pharmacy audits to the Office of Insurance Regulation, becoming a law.

2541 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . . 2,311,292

2542 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . . 1,000

2543 SPECIAL CATEGORIES
FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . . 1,031,689

Funds in Specific Appropriation 2543 shall be transferred to Florida International University and utilized to promote and enhance collaborative research among state universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. The Office of Insurance Regulation (Office) shall have the ability to accurately calculate hurricane risk and project catastrophic losses, and nothing shall interfere with or supersede the Office’s authority to enter into agreements with Florida International University.

2544 SPECIAL CATEGORIES
FINANCIAL EXAMINATION CONTRACTS - PROPERTY
AND CASUALTY EXAMINATIONS
FROM INSURANCE REGULATORY TRUST
FUND . . . . . . . . . . . . . . . . 3,951,763
SECTION 6 - GENERAL GOVERNMENT

2545 SPECIAL CATEGORIES
FINANCIAL EXAMINATION CONTRACTS - LIFE AND
HEALTH EXAMINATIONS
FROM INSURANCE REGULATORY TRUST
FUND ............................. 1,950,000

2546 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND ............................. 1,688,016

2547 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND ............................. 80,813

2548 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND ............................. 40,989

2549 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND ............................. 74,093

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE
FROM TRUST FUNDS ................. 31,475,233

TOTAL POSITIONS ................. 249.00
TOTAL ALL FUNDS ................. 31,475,233

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,096,329

2550 SALARIES AND BENEFITS
POSITIONS 33.00
FROM INSURANCE REGULATORY TRUST
FUND ............................. 2,965,633

2551 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND ............................. 118,543

2552 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND ............................. 92,710

2553 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND ............................. 6,614

2554 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND ............................. 9,864

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS ................. 3,193,364

TOTAL POSITIONS ................. 33.00
TOTAL ALL FUNDS ................. 3,193,364

OFFICE OF FINANCIAL REGULATION

From the funds and positions in Specific Appropriations 2555 through 2597, the Office of Financial Regulation (OFR) shall on a quarterly basis prepare a report on the employees participating in the agency's telework program. The report shall at a minimum include the productivity and effectiveness of employees authorized to telework based on
SECTION 6 - GENERAL GOVERNMENT

established criteria and performance standards. All telework shall be in compliance with section 110.171, Florida Statutes.

The OFR shall submit an initial report by July 25, 2022, for the period April 1, 2022, through June 30, 2022, and quarterly thereafter, 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.

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 7,264,961

2555 SALARIES AND BENEFITS POSITIONS 95.00 FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . . . 9,639,259

2556 OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . . . 862,920

2557 EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . . . 1,547,653

2558 OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . . . 34,130

2559 SPECIAL CATEGORIES CONTRACTED SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . . . 367,012

2560 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . . . 36,039

2561 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . . . 28,872

2562 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . . . 31,802

TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS . . . . . . . . . . 12,547,687

TOTAL POSITIONS . . . . . . . . . . 95.00

TOTAL ALL FUNDS . . . . . . . . . . 12,547,687

FINANCIAL INVESTIGATIONS

APPROVED SALARY RATE 2,695,832

2563 SALARIES AND BENEFITS POSITIONS 44.00 FROM ADMINISTRATIVE TRUST FUND . . . . . . . 3,651,320

2564 OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . . . . 5,375

2565 EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . . . . 466,074

2566 OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . . . . 20,600

2567 SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . . . . 36,354
### SECTION 6 - GENERAL GOVERNMENT

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SECTION 6 - GENERAL GOVERNMENT

2582 EXPENSES
FROM REGULATORY TRUST FUND . . . . . . 732,602

2583 OPERATING CAPITAL OUTLAY
FROM REGULATORY TRUST FUND . . . . . . 35,631

2584 SPECIAL CATEGORIES
DEFERRED PRESENTMENT PROVIDER DATABASE CONTRACT
FROM REGULATORY TRUST FUND . . . . . . 2,930,000

2585 SPECIAL CATEGORIES
CHECK CASHING TRANSACTION DATABASE CONTRACT
FROM REGULATORY TRUST FUND . . . . . . 251,000

2586 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND . . . . . . 111,565

2587 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND . . . . . . 31,909

2588 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM REGULATORY TRUST FUND . . . . . . 34,995

2589 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND . . . . . . 33,637

TOTAL: FINANCE REGULATION
FROM TRUST FUNDS . . . . . . . . . . 11,504,740

2590 SALARIES AND BENEFITS POSITIONS
FROM REGULATORY TRUST FUND . . . . . 6,182,300

2591 OTHER PERSONAL SERVICES
FROM REGULATORY TRUST FUND . . . . . 4,512

2592 EXPENSES
FROM REGULATORY TRUST FUND . . . . . 469,447

2593 OPERATING CAPITAL OUTLAY
FROM REGULATORY TRUST FUND . . . . . 4,566

2593A SPECIAL CATEGORIES
ANTI-FRAUD INVESTIGATIONS AND OUTREACH EDUCATION
FROM ANTI-FRAUD TRUST FUND . . . . . . 200,336

Funds in Specific Appropriation 2593A shall be placed in reserve. The Office of Financial Regulation (OFR) is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Budget amendments shall include a detailed spending plan that identifies the planned activities and expenditures related to the OFR’s anti-fraud efforts pursuant to chapter 517, Florida Statutes.

2594 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND . . . . . . 349,500

2595 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND . . . . . . 29,657
SECTION 6 - GENERAL GOVERNMENT

2596 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND . . . . . . . . . . 27,253

2597 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . . . . . . . 24,612

TOTAL: SECURITIES REGULATION FROM TRUST FUNDS . . . . . . . . . . 7,292,183

TOTAL POSITIONS . . . . . . . . . . 76.00
TOTAL ALL FUNDS . . . . . . . . . . 7,292,183

TOTAL: FINANCIAL SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . 55,447,464
FROM TRUST FUNDS . . . . . . . . . . 421,791,509

TOTAL POSITIONS . . . . . . . . . . 2,568.50
TOTAL ALL FUNDS . . . . . . . . . . 477,238,973

TOTAL APPROVED SALARY RATE . . . . . 144,089,202

GOVERNOR, EXECUTIVE OFFICE OF THE
PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2598 SALARIES AND BENEFITS POSITIONS 126.00
FROM GENERAL REVENUE FUND . . . . . 12,573,666
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . 255,335

2599 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . 3,573,212
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 488,033

2600 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND . . . . . 116,858

2600A SPECIAL CATEGORIES ENTERPRISE CYBERSECURITY RESILIENCY FROM GENERAL REVENUE FUND . . . . . 1,000,000

Funds in Specific Appropriation 2600A are provided to the Office of the Chief Inspector General to provide cybersecurity training and to support cybersecurity audits and investigations.

2601 SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND . . . . . . . . . . . . 29,244

2602 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 40,948
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 8,480

2603 SPECIAL CATEGORIES CHILD ABUSE PREVENTION FROM GENERAL REVENUE FUND . . . . . 150,000

2604 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . 33,600
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 5,754
SECTION 6 - GENERAL GOVERNMENT

| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | 17,517,528 |
| FROM GENERAL REVENUE FUND | 757,602 |
| FROM TRUST FUNDS | 126.00 |
| TOTAL POSITIONS | 18,275,130 |

| LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM |
| 2605 SALARIES AND BENEFITS POSITIONS | 48.00 |
| FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | 5,009,913 |
| 2606 LUMP SUM | 1,231,236 |
| 2607 SPECIAL CATEGORIES | 18,830 |
| RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | 11,877 |
| 2608 SPECIAL CATEGORIES | 21,470 |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | 6,293,326 |
| 2609 DATA PROCESSING SERVICES | 6,293,326 |
| OTHER DATA PROCESSING SERVICES FROM PLANNING AND BUDGETING SYSTEM TRUST FUND | 104.00 |
| 2610 SALARIES AND BENEFITS POSITIONS | 5,351 |
| FROM GENERAL REVENUE FUND | 10,519,336 |
| 2611 LUMP SUM | 1,213,077 |
| EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND | 1,213,077 |
| From the funds in Specific Appropriation 2611, $450,000 in nonrecurring funds from the General Revenue Fund is provided to the Executive Office of the Governor to contract for a feasibility study that includes detailed business and functional requirements for a grants management system. The office shall provide a copy of the study to the President of the Senate and the Speaker of the House of Representatives by March 1, 2023. |
| 2611A SPECIAL CATEGORIES | 29,716 |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 5,351 |
| 2612 SPECIAL CATEGORIES | 40,797 |
| RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 26,716 |
SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE PLANNING AND BUDGETING
FROM GENERAL REVENUE FUND . . . . . . 11,808,277
TOTAL POSITIONS . . . . . . . . . . 104.00
TOTAL ALL FUNDS . . . . . . . . . . 11,808,277

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status reports on the outstanding obligations for each federally declared disaster event to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee no later than the 15th day of the month following the end of a quarter. Based on the most recent quarterly report, the division must also provide an allocation of funding by appropriation category and funds needed to meet these obligations for the budget request year.

In order to properly store, manage, maintain, and deploy emergency supplies during emergency activations and responses, the Division of Emergency Management, in consultation with the Department of Health, shall solicit procurement proposals for the lease, acquisition, or construction of warehouse storage space as well as an inventory management solution. Proposals must be from experienced providers who can demonstrate successful past performance of projects similar in size, scope, and complexity. Proposals shall address:

1. The integration and colocation of the Division of Emergency Management and the Department of Health warehouses into a new, fully-licensed and regulatory-compliant warehouse footprint with facilities at various geographic locations that meet the state’s strategic needs for safety and distribution.
2. The capability of the warehouse facilities to store emergency supplies, including food and water, health and medical supplies, and medical equipment, including personal protective equipment, durable medical equipment, and medical countermeasures, in the correct environment with appropriate security, temperature, and humidity controls and in compliance with licensing and regulatory standards. Facility square footage shall be sufficient to access, maintain, inventory and distribute such supplies, which includes a PPE inventory pursuant to section 252.35(2)(u), Florida Statutes.
3. A staffing plan that ensures facility staff have appropriate knowledge, skills, and training to maintain, organize, identify, and package all types of emergency supplies, including medical equipment.
4. An inventory and quality management system that tracks and traces, in real-time, the state’s emergency supplies. The system must be able to track the number, type, location, and expiration date of supplies in real-time; facilitate the regular testing, maintenance, and rotation of supplies and equipment; and provide real-time reporting to assist in the state’s emergency response.

Proposals should identify the one-time and on-going costs associated with site selection and preparation, design and construction, retrofitting or renovations, leasing, utilities, software, and staffing, as appropriate. A proposal for an inventory management system is not required to be bundled with a proposal for the lease, acquisition, or construction of warehouse storage space. The division, with the Department of Health, shall develop a report that summarizes the proposals received; compares the costs and benefits of the proposals to the existing storage model; and identifies the most appropriate and cost-effective solution. The report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 30, 2022.

APPROVED SALARY RATE 10,388,371

2614 SALARIES AND BENEFITS POSITIONS 198.00
FROM GENERAL REVENUE FUND . . . . . . 3,773,304
FROM ADMINISTRATIVE TRUST FUND . . . 3,213,057
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . . 3,273,827
FROM FEDERAL GRANTS TRUST FUND . . . . . . 3,955,867
### SECTION 6 - GENERAL GOVERNMENT

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#### 2615 OTHER PERSONAL SERVICES

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<thead>
<tr>
<th>Description</th>
<th>Fund</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<tr>
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<tr>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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#### 2616 EXPENSES

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<td>180,261</td>
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<td>FROM OPERATING TRUST FUND</td>
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<td>255,113</td>
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#### 2617 AID TO LOCAL GOVERNMENTS

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<td>DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION</td>
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#### 2618 OPERATING CAPITAL OUTLAY

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<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>17,100</td>
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<td>4,650</td>
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#### 2619 SPECIAL CATEGORIES

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<thead>
<tr>
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<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>FUND</td>
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#### 2620 SPECIAL CATEGORIES

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<thead>
<tr>
<th>Description</th>
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<tr>
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<td>49,500</td>
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#### 2622 SPECIAL CATEGORIES

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<tr>
<th>Description</th>
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<td>CONTRACTED SERVICES</td>
<td>FUND</td>
<td>7,285,000</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>237,791</td>
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<td>985,595</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<td>233,722</td>
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From the funds in Specific Appropriation 2622, $3,500,000 in nonrecurring funds from the General Revenue Fund is provided to continue the statewide emergency and mass notification system with the capability to provide alerts of imminent or actual hazards to all Florida's citizens, businesses, and visitors.

From the funds in Specific Appropriation 2622, $300,000 in nonrecurring funds from the General Revenue Fund is provided for sign language interpreting services.
From the funds in Specific Appropriation 2622, $450,000 in nonrecurring funds from the General Revenue Fund is provided to the Division of Emergency Management to contract for an enterprise information technology strategy that, at a minimum, considers a portal for shelters, a grant management portal, and enterprise document management needs. The strategy must document and include an analysis of current business processes and technology, recommendations for new technology that can be leveraged across the enterprise, and estimated timelines and costs for implementation. Upon completion, the division shall provide a copy of the study 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.

<table>
<thead>
<tr>
<th>2623 SPECIAL CATEGORIES</th>
<th>GRANTS AND AIDS – EMERGENCY MANAGEMENT</th>
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<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND . . . . . . 11,971,400</td>
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<tr>
<td></td>
<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . . . . . 7,481,265</td>
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</table>

From the funds in Specific Appropriation 2623, $1,971,400 of nonrecurring funds from the General Revenue Fund shall be allocated as follows:

- Broward Medical Alert Team (HB 2885) (Senate Form 1639).... 1,000,000
- Florida Severe Weather Mesonet (HB 3385) (Senate Form 2119).......................... 971,400

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<thead>
<tr>
<th>2624 SPECIAL CATEGORIES</th>
<th>GRANTS AND AIDS – STATE DOMESTIC PREPAREDNESS PROGRAM</th>
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<th>RISK MANAGEMENT INSURANCE</th>
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<td>FROM ADMINISTRATIVE TRUST FUND . . . 135,206</td>
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<thead>
<tr>
<th>2626 SPECIAL CATEGORIES</th>
<th>GRANTS AND AIDS – STATE AND FEDERAL DISASTER RELIEF OPERATIONS – ADMINISTRATIVE</th>
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<tbody>
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<td>FROM FEDERAL GRANTS TRUST FUND . . . 3,442,910</td>
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<thead>
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<th>2627 SPECIAL CATEGORIES</th>
<th>COMMISSION ON COMMUNITY SERVICE</th>
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<tbody>
<tr>
<td></td>
<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . . . . 300,000</td>
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<table>
<thead>
<tr>
<th>2628 SPECIAL CATEGORIES</th>
<th>STATEWIDE HURRICANE PREPAREDNESS AND PLANNING</th>
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<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND . . . . . . 2,245,873</td>
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<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . . . . 2,064,539</td>
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<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND . . . 926,154</td>
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<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 120,273</td>
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<table>
<thead>
<tr>
<th>2629 SPECIAL CATEGORIES</th>
<th>GRANTS AND AIDS – PUBLIC ASSISTANCE</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 53,458,876</td>
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<td>FROM U.S. CONTRIBUTIONS TRUST FUND . . . 500,342,486</td>
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<th>2630 SPECIAL CATEGORIES</th>
<th>PUBLIC ASSISTANCE – STATE OPERATIONS</th>
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<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 45,409,894</td>
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<tr>
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<td>FROM U.S. CONTRIBUTIONS TRUST FUND . . . 30,295,093</td>
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### SECTION 6 - GENERAL GOVERNMENT

**2631 SPECIAL CATEGORIES**  
**CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE**  
- STATE OPERATIONS  
  FROM U.S. CONTRIBUTIONS TRUST FUND . 16,619,718

**2632 SPECIAL CATEGORIES**  
**GRANTS AND AIDS - HAZARD MITIGATION**  
FROM U.S. CONTRIBUTIONS TRUST FUND . 305,451,081

**2632A SPECIAL CATEGORIES**  
**GRANTS AND AIDS - CORONAVIRUS (COVID-19) - STATE AND LOCAL GOVERNMENTS**  
FROM U.S. CONTRIBUTIONS TRUST FUND . 491,099,966

**2633 SPECIAL CATEGORIES**  
**HAZARD MITIGATION - STATE OPERATIONS**  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 788  
FROM U.S. CONTRIBUTIONS TRUST FUND . 11,681,727

**2634 SPECIAL CATEGORIES**  
**DISASTER ACTIVITY - STATE OBLIGATIONS**  
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . . . . 400,000  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 5,102,786

**2635 SPECIAL CATEGORIES**  
**OTHER NEEDS ASSISTANCE PROGRAM - STATE OBLIGATIONS**  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 1,002

**2635A SPECIAL CATEGORIES**  
**GRANTS AND AIDS - MIAMI-DADE COUNTY SURFSIDE CONDOMINIUM - PASS THROUGH**  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 8,625,257  
FROM U.S. CONTRIBUTIONS TRUST FUND . 22,444,108

**2636 SPECIAL CATEGORIES**  
**GRANTS AND AIDS - PREDISASTER MITIGATION**  
FROM FEDERAL GRANTS TRUST FUND . . . 6,689,346

**2637 SPECIAL CATEGORIES**  
**GRANTS AND AIDS - HURRICANE LOSS MITIGATION**  
FROM GENERAL REVENUE FUND . . . . . . . . 7,000,000  
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 6,384,280

The funds from the Grants and Donations Trust Fund in the following Specific Appropriations (SA) and appropriation categories reflect the transfer of $7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

<table>
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<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Salaries and Benefits (SA 2614)</td>
<td>142,887</td>
</tr>
<tr>
<td>Other Personal Services (SA 2615)</td>
<td>185,000</td>
</tr>
<tr>
<td>Expenses (SA 2616)</td>
<td>79,723</td>
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<tr>
<td>Operating Capital Outlay (SA 2618)</td>
<td>7,500</td>
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<tr>
<td>Contracted Services (SA 2622)</td>
<td>137,000</td>
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<tr>
<td>Grants and Aids - Hurricane Loss Mitigation (SA 2637)</td>
<td>6,384,280</td>
</tr>
<tr>
<td>Indirect Costs</td>
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</table>

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Gulf Coast State College for the uses described in section 215.559(2)(a), Florida Statutes.

From the funds in Specific Appropriation 2637, $7,000,000 in nonrecurring funds from the General Revenue Fund is provided as additional funding for the Mobile Home Tie-Down Program as described in section 215.559(2)(a), Florida Statutes.
SECTION 6 - GENERAL GOVERNMENT

2638 SPECIAL CATEGORIES
GRANTS AND AIDS - FLOOD MITIGATION
ASSISTANCE PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 9,797,256

2639 SPECIAL CATEGORIES
GRANT AND AIDS - FEDERAL CITRUS DISASTER RECOVERY PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 156

2640 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL TIMBER DISASTER RECOVERY PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 149

2641 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 7,017
FROM ADMINISTRATIVE TRUST FUND . . . 69,323

2642 SPECIAL CATEGORIES
FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM
FROM GRANTS AND DONATIONS TRUST FUND . . . 65,000
FROM OPERATING TRUST FUND . . . 1,286,597

2643 SPECIAL CATEGORIES
HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT
FROM FEDERAL GRANTS TRUST FUND . . . 1,114,764

2645 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS
FROM GENERAL REVENUE FUND . . . . 28,812,182
FROM GRANTS AND DONATIONS TRUST FUND . . . 3,000,000

Funds in Specific Appropriation 2645 from the Grants and Donations Trust Fund reflect the transfer of $3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

From the funds in Specific Appropriation 2645, $28,812,182 of nonrecurring funds from the General Revenue Fund shall be allocated as follows:

Bay Harbor Islands Emergency Generator Backup (HB 2003) (Senate Form 1608) ........................................... 725,000
City of Boca Raton City Hall and Municipal Complex Emergency Generators (HB 3369) (Senate Form 1093) ....... 1,100,000
Gadsden County Emergency Operations Center and Public Safety Complex (HB 4397) (Senate Form 2215) ......... 10,000,000
Golden Beach Landfall Bunker (HB 4449) (Senate Form 1030) .......................... 750,000
Jewish Federation of Greater Orlando - Public Safety/Emergency Responder Support (HB 2293) (Senate Form 1485) ...................... 150,000
Lee County Emergency Operations Center Expansion (HB 4621) (Senate Form 2601) ......................................... 13,707,160
Marianna Emergency Shelter - Multi-Purpose Facility (HB 3893) (Senate Form 2435) ........................................... 950,000
Palm Springs Public Safety Building / EOC Hardening (HB 2219) (Senate Form 1152) ................................. 630,022
Village of North Palm Beach Emergency Operations Center Emergency Generator (HB 3171) (Senate Form 2267) ........ 200,000
Village of Virginia Gardens - City Hall ADA Upgrades and Emergency Shelter (HB 2843) (Senate Form 1072) ............ 600,000
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE**

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<th>Notes</th>
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<tr>
<td>FROM TRUST FUNDS</td>
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<td>TOTAL POSITIONS</td>
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<td>TOTAL ALL FUNDS</td>
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**TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE**

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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM TRUST FUNDS</td>
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<td>TOTAL ALL FUNDS</td>
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**TOTAL APPROVED SALARY RATE**

| Amount                  | 10,388,371 |

**HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF**

**PROGRAM: ADMINISTRATIVE SERVICES**

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
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<td>FROM LAW ENFORCEMENT TRUST FUND</td>
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<tr>
<td>2650 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES</td>
<td>50,000</td>
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<table>
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<tr>
<td>2651 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td>69,560</td>
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<table>
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<tr>
<td>2653 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
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</tr>
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<th>Description</th>
<th>Amount</th>
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<tr>
<td>2654 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
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SECTION 6 - GENERAL GOVERNMENT

2655 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING

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</table>

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . . . 24,568,093

<table>
<thead>
<tr>
<th>Positions</th>
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<tbody>
<tr>
<td>263.00</td>
<td>24,568,093</td>
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PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE 123,345,444

2656 SALARIES AND BENEFITS POSITIONS 2,186.00
FROM HIGHWAY SAFETY OPERATING

<table>
<thead>
<tr>
<th>Trust Fund</th>
<th>Amount</th>
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<tbody>
<tr>
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2657 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING

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<tr>
<td></td>
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<tr>
<td>From Federal Grants Trust Fund</td>
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2658 EXPENSES
FROM HIGHWAY SAFETY OPERATING

<table>
<thead>
<tr>
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<td>From Federal Grants Trust Fund</td>
<td>77,370</td>
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<td>From Law Enforcement Trust Fund</td>
<td>251,398</td>
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2659 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING

<table>
<thead>
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<td>From Federal Grants Trust Fund</td>
<td>2,000</td>
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<tr>
<td>From Law Enforcement Trust Fund</td>
<td>252,972</td>
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2660 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE
FROM HIGHWAY SAFETY OPERATING

<table>
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<tr>
<th>Trust Fund</th>
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<tr>
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2660A FIXED CAPITAL OUTLAY
FLORIDA HIGHWAY PATROL TRAINING ACADEMY DRIVING RANGE
FROM GENERAL REVENUE FUND . . . . . . 10,000,000

2661 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING

<table>
<thead>
<tr>
<th>Trust Fund</th>
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<tbody>
<tr>
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2662 SPECIAL CATEGORIES
FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS
FROM HIGHWAY SAFETY OPERATING

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<tr>
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<tbody>
<tr>
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<td>4,625,719</td>
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<td>From Federal Law Enforcement Trust Fund</td>
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2663 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING

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<tr>
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<td>5,933,203</td>
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<tr>
<td>From Gas Tax Collection Trust Fund</td>
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<td>From Law Enforcement Trust Fund</td>
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2664 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING

<table>
<thead>
<tr>
<th>Trust Fund</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>18,305,050</td>
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2665 SPECIAL CATEGORIES  
**FLORIDA HIGHWAY PATROL AUXILIARY**  
FROM HIGHWAY SAFETY OPERATING

<table>
<thead>
<tr>
<th>Special Categories</th>
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<tbody>
<tr>
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2666 SPECIAL CATEGORIES  
**OVERTIME**  
FROM HIGHWAY SAFETY OPERATING

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<th>Special Categories</th>
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2667 SPECIAL CATEGORIES  
**PAYMENT OF DEATH AND DISEMBAMENT CLAIMS**  
FROM HIGHWAY SAFETY OPERATING

<table>
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<tr>
<th>Special Categories</th>
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<tr>
<td>Trust Fund</td>
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2668 SPECIAL CATEGORIES  
**RISK MANAGEMENT INSURANCE**  
FROM HIGHWAY SAFETY OPERATING

<table>
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<tr>
<th>Special Categories</th>
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<tr>
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<td>9,490,922</td>
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2669 SPECIAL CATEGORIES  
**SALARY INCENTIVE PAYMENTS**  
FROM HIGHWAY SAFETY OPERATING

<table>
<thead>
<tr>
<th>Special Categories</th>
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<tr>
<td>Trust Fund</td>
<td>1,275,892</td>
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2670 SPECIAL CATEGORIES  
**DEFERRED-PAYMENT COMMODITY CONTRACTS**  
FROM HIGHWAY SAFETY OPERATING

<table>
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<tr>
<th>Special Categories</th>
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<tr>
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2671 SPECIAL CATEGORIES  
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**  
FROM HIGHWAY SAFETY OPERATING

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<tr>
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2672 SPECIAL CATEGORIES  
**MOBILE DATA TERMINAL SYSTEM**  
FROM HIGHWAY SAFETY OPERATING

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<th>Special Categories</th>
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2673 SPECIAL CATEGORIES  
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**  
PURCHASED PER STATEWIDE CONTRACT  
FROM HIGHWAY SAFETY OPERATING

<table>
<thead>
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<tr>
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**TOTAL:**  
FROM HIGHWAY SAFETY OPERATING

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<tr>
<td>General Revenue Fund</td>
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**TOTAL POSITIONS:** 2,186.00  
**TOTAL ALL FUNDS:** 280,207,643

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

**APPROVED SALARY RATE:** 1,928,890

<table>
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<th>Special Categories</th>
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<table>
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<table>
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<table>
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<th>Special Categories</th>
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<table>
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<table>
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<th>Amount</th>
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<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Trust Fund</td>
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### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
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<th>Code</th>
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<tr>
<td>2678</td>
<td>SPECIAL CATEGORIES</td>
<td>OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>7,790</td>
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<td>2679</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>103,765</td>
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<td>2680</td>
<td>SPECIAL CATEGORIES</td>
<td>SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>20,315</td>
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<td>2681</td>
<td>SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>3,150</td>
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<tr>
<td>2682</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>6,996</td>
</tr>
<tr>
<td></td>
<td>TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS</td>
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<td>3,109,690</td>
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<tr>
<td></td>
<td>TOTAL POSITIONS</td>
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<td>TOTAL ALL FUNDS</td>
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### COMMERCIAL VEHICLE ENFORCEMENT

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<tr>
<td>2683</td>
<td>SALARIES AND BENEFITS</td>
<td>POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>294.00</td>
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<td>2684</td>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>26,164,994</td>
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<td>2685</td>
<td>EXPENSES</td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>2,869,774</td>
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<td>2686</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>969,513</td>
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<tr>
<td>2687</td>
<td>SPECIAL CATEGORIES</td>
<td>ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>1,508,511</td>
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<tr>
<td>2688</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>2,006,514</td>
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<tr>
<td>2689</td>
<td>SPECIAL CATEGORIES</td>
<td>OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>2,435,841</td>
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<tr>
<td>2690</td>
<td>SPECIAL CATEGORIES</td>
<td>OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>2,466,646</td>
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SECTION 6 - GENERAL GOVERNMENT

2691 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 1,271,416

2692 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 218,240

2693 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 23,020

2694 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 82,498

TOTAL: COMMERCIAL VEHICLE ENFORCEMENT
FROM TRUST FUNDS ........................... 40,271,520
TOTAL POSITIONS .................... 294.00
TOTAL ALL FUNDS ........................... 40,271,520

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

From the funds in Specific Appropriations 2695 through 2709, 25 percent of these funds shall be placed in reserve until the department demonstrates a functioning, accessible, digital proof of driver license and identification card that is verifiable statewide on all mobile platforms for use by the general public pursuant to section 322.032, Florida Statutes, by October 31, 2022. The department may request release of funds, upon documenting statewide usability of a digital proof of driver license and identification card, for approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

APPROVED SALARY RATE 53,325,473

2695 SALARIES AND BENEFITS POSITIONS 1,418.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 76,698,618
FROM FEDERAL GRANTS TRUST FUND .... 380,568
FROM GAS TAX COLLECTION TRUST FUND .. 3,558,481

2696 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 1,016,501
FROM FEDERAL GRANTS TRUST FUND .... 327,084
FROM GAS TAX COLLECTION TRUST FUND .. 61,989

2697 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 12,924,201
FROM FEDERAL GRANTS TRUST FUND .... 390,335
FROM GAS TAX COLLECTION TRUST FUND .. 330,509

2698 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 134,866
FROM FEDERAL GRANTS TRUST FUND .... 9,705
FROM GAS TAX COLLECTION TRUST FUND .. 5,001

2699 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 379,000
SECTION 6 - GENERAL GOVERNMENT

2700 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 588,645

2701 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 4,834,637
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 219,401
FROM GAS TAX COLLECTION TRUST FUND . . . . . . . 3,040

2702 SPECIAL CATEGORIES
AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 913,905

2703 SPECIAL CATEGORIES
PAYMENT TO OUTSIDE CONTRACTOR
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 6,249,454

2704 SPECIAL CATEGORIES
PURCHASE OF DRIVER LICENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 9,474,168

2705 SPECIAL CATEGORIES
GRANTS AND AIDS - PURCHASE OF LICENSE PLATES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 9,375,197

2706 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 977,767
FROM GAS TAX COLLECTION TRUST FUND . . . . . . . 47,544

2707 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 50,000

2708 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 134,488
FROM GAS TAX COLLECTION TRUST FUND . . . . . . . 11,000

2709 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 476,270

TOTAL: MOTORIST SERVICES
FROM TRUST FUNDS . . . . . . . . . . 129,572,374

TOTAL POSITIONS . . . . . . . . . . 1,418.00
TOTAL ALL FUNDS . . . . . . . . . . 129,572,374

PROGRAM: INFORMATION SERVICES ADMINISTRATION

INFORMATION SERVICES ADMINISTRATION
APPROVED SALARY RATE 8,681,274

2710 SALARIES AND BENEFITS POSITIONS 155.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 12,594,036
SECTION 6 - GENERAL GOVERNMENT

2711 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ......................... 272,869

2712 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ......................... 6,574,276
FROM GAS TAX COLLECTION TRUST FUND . 213,265

2713 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ......................... 53,931

2714 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ......................... 18,794,473
FROM GAS TAX COLLECTION TRUST FUND . 1,027,333

From the funds in Specific Appropriations 2712 and 2714, $8,983,740 of nonrecurring funds from the Highway Safety Operating Trust Fund and $1,010,000 of nonrecurring funds from the Gas Tax Collection Trust Fund are provided for Phase 2 of the Motorist Modernization project. Of these funds, $6,737,805 from the Highway Safety Operating Trust Fund and $757,500 from the Gas Tax Collection Trust Fund shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the department’s planned quarterly expenditures. Release is contingent upon approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs. The department shall submit independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone and contract deliverable, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

2715 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ......................... 62,562

2716 SPECIAL CATEGORIES
TAX COLLECTOR NETWORK - COUNTY SYSTEMS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ......................... 6,015,132

2717 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ......................... 1,420,309

2718 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ......................... 10,607

2719 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ......................... 51,202

2721 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ......................... 4,330,506
## SECTION 6 - GENERAL GOVERNMENT

### TOTAL: INFORMATION SERVICES ADMINISTRATION

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<td>Total All Funds</td>
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### TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

<table>
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<th>Source of Funds</th>
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<td>From Trust Funds</td>
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### LEGISLATIVE BRANCH

#### SENE

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<tr>
<td>2722 Lump Sum Senate</td>
<td>55,391,737</td>
</tr>
</tbody>
</table>

#### HOUSE OF REPRESENTATIVES

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2723 Lump Sum House</td>
<td>65,314,946</td>
</tr>
</tbody>
</table>

### LEGISLATIVE SUPPORT SERVICES

#### 2724 Lump Sum

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislative Support Services - Senate</td>
<td>25,625,708</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,052,600</td>
</tr>
<tr>
<td>From Legislative Lobbyist Registration Trust Fund</td>
<td>160,353</td>
</tr>
</tbody>
</table>

#### 2725 Lump Sum

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislative Support Services - House</td>
<td>25,728,910</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,036,425</td>
</tr>
<tr>
<td>From Legislative Lobbyist Registration Trust Fund</td>
<td>155,691</td>
</tr>
</tbody>
</table>

#### 2726 Special Categories

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>345,289</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,663</td>
</tr>
<tr>
<td>From Legislative Lobbyist Registration Trust Fund</td>
<td>277</td>
</tr>
</tbody>
</table>

### TOTAL: LEGISLATIVE SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>51,699,907</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>2,407,009</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>54,106,916</td>
</tr>
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</table>

### OFFICE OF PUBLIC COUNSEL

#### 2727 Lump Sum

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Counsel</td>
<td>2,367,099</td>
</tr>
</tbody>
</table>

#### 2728 Special Categories

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>30,734</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
</tbody>
</table>
**SECTION 6 - GENERAL GOVERNMENT**

| TOTAL: OFFICE OF PUBLIC COUNSEL | 2,397,833 |
| FROM GENERAL REVENUE FUND | 2,397,833 |

| TOTAL ALL FUNDS | 2,397,833 |

| ETHICS, COMMISSION ON | |

| 2729 LUMP SUM | |
| LOBBY REGISTRATION | |
| FROM EXECUTIVE BRANCH LOBBY | 182,982 |
| REGISTRATION TRUST FUND | 365 |
| FROM GRANTS AND DONATIONS TRUST FUND | |

| 2730 LUMP SUM | |
| ETHICS COMMISSION | |
| FROM GENERAL REVENUE FUND | 2,626,169 |

| 2731 SPECIAL CATEGORIES | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | |
| FROM GENERAL REVENUE FUND | 66,884 |

| 2732 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM EXECUTIVE BRANCH LOBBY | 2,495 |
| REGISTRATION TRUST FUND | |

| TOTAL: ETHICS, COMMISSION ON | 2,693,053 |
| FROM GENERAL REVENUE FUND | 185,842 |
| FROM TRUST FUNDS | |

| TOTAL ALL FUNDS | 2,878,895 |

| AUDITOR GENERAL | |

| 2733 LUMP SUM | |
| AUDITOR GENERAL | 39,163,727 |
| FROM GENERAL REVENUE FUND | |

Funds in Specific Appropriation 2733 for employee compensation increases, including promotions, merit increases, bonuses, adjustments, or similar payments for Fiscal Year 2022-2023 are contingent on the submission to and joint approval by the President of the Senate and Speaker of the House of Representatives of: 1) a comprehensive employee retention plan, which must be submitted by May 31, 2022, and must include, at minimum: turnover data by department and geographical area; recruitment, onboarding, and development strategies; and, a compensation and benefits analysis; and, 2) a personnel, job classification, and pay plan for employees of the Auditor General’s office for Fiscal Year 2022-2023.

| 2734 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | 60,466 |
| FROM GENERAL REVENUE FUND | |

| TOTAL: AUDITOR GENERAL | 39,224,193 |
| FROM GENERAL REVENUE FUND | 39,224,193 |

| TOTAL ALL FUNDS | 39,224,193 |

| TOTAL: LEGISLATIVE BRANCH | 216,721,669 |
| FROM GENERAL REVENUE FUND | 219,314,520 |
| FROM TRUST FUNDS | 2,592,851 |

| LOTTERY, DEPARTMENT OF THE | |
| PROGRAM: LOTTERY OPERATIONS | |

| EXECUTIVE DIRECTION AND SUPPORT SERVICES | |

| APPROVED SALARY RATE | 3,762,918 |
### SECTION 6 - GENERAL GOVERNMENT

2759A **SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>56.50</td>
<td>5,481,946</td>
</tr>
</tbody>
</table>

2759B **OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>25,928</td>
</tr>
</tbody>
</table>

2759C **EXPENSES**

<table>
<thead>
<tr>
<th>FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,094,376</td>
</tr>
</tbody>
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2759D **OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,000</td>
</tr>
</tbody>
</table>

2759E **SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>340,000</td>
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</table>

2759F **SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>CONTRACTED SERVICES FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>647,749</td>
</tr>
</tbody>
</table>

2759G **SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>735,904</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 2759G are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023. The department shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. Each quarterly report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

2759H **SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>488,154</td>
</tr>
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</table>

2759I **SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>120,000</td>
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</tbody>
</table>

2759J **SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,000</td>
</tr>
</tbody>
</table>

2759K **SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>129,139</td>
</tr>
</tbody>
</table>

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS**

<table>
<thead>
<tr>
<th>TOTAL POSITIONS</th>
<th>56.50</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>11,076,196</td>
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**LOTTERY GAMES AND OPERATIONS**

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>15,752,547</th>
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2759L **SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>362.00</td>
<td>25,844,714</td>
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</table>

2759M **OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>FROM OPERATING TRUST FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td>178,400</td>
</tr>
</tbody>
</table>
### SECTION 6 - GENERAL GOVERNMENT

#### 2759N EXPENSES
FROM OPERATING TRUST FUND . . . . . . 2,862,539

#### 2759O OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND . . . . . . 193,200

#### 2759P SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . . . 7,335,276

#### 2759Q SPECIAL CATEGORIES
INSTANT TICKET PURCHASE
FROM OPERATING TRUST FUND . . . . . . 55,211,856

In the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated, the Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2759Q to account for the additional tickets and associated licensing fees.

#### 2759R SPECIAL CATEGORIES
GAMING SYSTEM CONTRACT
FROM OPERATING TRUST FUND . . . . . . 65,325,165

From the funds in Specific Appropriation 2759R, the Department of the Lottery is authorized to have up to 3,000 Full-Service Vending Machines with functionality to sell terminal tickets and instant tickets.

In the event terminal games ticket sales are greater than the projected sales used to calculate the amount appropriated, the Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2759R.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2759R to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the department’s submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

#### 2759S SPECIAL CATEGORIES
ADVERTISING AGENCY FEES
FROM OPERATING TRUST FUND . . . . . . 2,907,939

#### 2759T SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM OPERATING TRUST FUND . . . . . . 36,312,514

#### 2759U SPECIAL CATEGORIES
RETAILER INCENTIVES
FROM OPERATING TRUST FUND . . . . . . 2,325,000

#### 2759V SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM OPERATING TRUST FUND . . . . . . 14,060

#### 2759W SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND . . . . . . 163,000

#### 2759X DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM OPERATING TRUST FUND . . . . . . 258,774
SECTION 6 - GENERAL GOVERNMENT

TOTAL: LOTTERY GAMES AND OPERATIONS
FROM TRUST FUNDS . . . . . . . . . . 198,932,437
   TOTAL POSITIONS . . . . . . . . . . 362.00
   TOTAL ALL FUNDS . . . . . . . . . . 198,932,437

TOTAL: LOTTERY, DEPARTMENT OF THE
FROM TRUST FUNDS . . . . . . . . . . 210,008,633
   TOTAL POSITIONS . . . . . . . . . . 418.50
   TOTAL ALL FUNDS . . . . . . . . . . 210,008,633
   TOTAL APPROVED SALARY RATE . . . 19,515,465

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 7,107,711

2760 SALARIES AND BENEFITS
   POSITIONS 104.00
   FROM GENERAL REVENUE FUND . . . . 179,606
   FROM ADMINISTRATIVE TRUST FUND . . . 9,902,872
   FROM OPERATING TRUST FUND . . . . . 89,766

2761 OTHER PERSONAL SERVICES
   FROM ADMINISTRATIVE TRUST FUND . . 347,397

2762 EXPENSES
   FROM GENERAL REVENUE FUND . . . . . 41,497
   FROM ADMINISTRATIVE TRUST FUND . . . 1,057,907
   FROM OPERATING TRUST FUND . . . . . 10,862

2763 SPECIAL CATEGORIES
   TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
   FROM ADMINISTRATIVE TRUST FUND . . . 18,728

2764 SPECIAL CATEGORIES
   CONTRACTED SERVICES
   FROM GENERAL REVENUE FUND . . . . . 51,680
   FROM ADMINISTRATIVE TRUST FUND . . . 208,112
   FROM OPERATING TRUST FUND . . . . . 50,000

2765 SPECIAL CATEGORIES
   FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT
   FROM GENERAL REVENUE FUND . . . . . 224,200
   FROM ADMINISTRATIVE TRUST FUND . . . 352,560
   FROM OPERATING TRUST FUND . . . . . 2,500,000

From the funds in Specific Appropriation 2765, $2,500,000 from the Operating Trust Fund is provided to the Department of Management Services to provide independent verification and validation (IV&V) services for the Planning, Accounting, and Ledger Management (PALM) project at the Department of Financial Services. Monthly reports shall include technical reviews of project deliverables submitted or accepted within the reporting period and assessments of the department’s project management and governance. The contract shall require that all deliverables be simultaneously provided to the Department of Management Services, the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, the PALM Project, the Chief Financial Officer, the Department of Financial Services, and the members of the PALM Executive Steering Committee. The contracted provider shall provide all project related data to the Florida Digital Service pursuant to project oversight responsibilities in section 282.0051, Florida Statutes.

2766 SPECIAL CATEGORIES
   STATEWIDE TRAVEL MANAGEMENT SYSTEM
   FROM GENERAL REVENUE FUND . . . . . 2,150,000
SECTION 6 - GENERAL GOVERNMENT

2767 SPECIAL CATEGORIES
MAIL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 50,004

2768 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 21,092

2769 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 1,891,000

2770 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 22,427

2771 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 31,820
FROM OPERATING TRUST FUND . . . . 305

2772A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . . 20,647
FROM ADMINISTRATIVE TRUST FUND . . . 217,126

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . 2,667,630
FROM TRUST FUNDS . . . . . . . . . . 16,771,978
TOTAL POSITIONS . . . . . . . . . . 104.00
TOTAL ALL FUNDS . . . . . . . . . . 19,439,608

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE 12,315,168

2773 SALARIES AND BENEFITS
POSITIONS 273.50
FROM SUPERVISION TRUST FUND . . . . 17,960,982

2774 OTHER PERSONAL SERVICES
FROM SUPERVISION TRUST FUND . . . . 269,730

2775 EXPENSES
FROM SUPERVISION TRUST FUND . . . . 5,509,827

2776 OPERATING CAPITAL OUTLAY
FROM SUPERVISION TRUST FUND . . . . 73,727

2777A FIXED CAPITAL OUTLAY
COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT
FROM SUPERVISION TRUST FUND . . . . 2,000,000

Funds in Specific Appropriations 2777A through 2778 shall be held in reserve contingent upon the submission of a project plan to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health, and safety. The project plan shall also include the facility, location, and estimated cost for each project and shall be submitted by August 2, 2022. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2777B FIXED CAPITAL OUTLAY
LIFE SAFETY CODE COMPLIANCE PROJECTS
STATEWIDE - DMS MGD
FROM SUPERVISION TRUST FUND . . . . 935,000
SECTION 6 - GENERAL GOVERNMENT

2778 FIXED CAPITAL OUTLAY
STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD
FROM GENERAL REVENUE FUND . . . . 22,251,933
FROM SUPERVISION TRUST FUND . . . . 26,765,088

From the funds in Specific Appropriation 2778, the Department of Management Services, prior to construction of the Capitol East Entry Visitors Welcome Center, shall provide the plans and building design to the Governor, the President of the Senate, and the Speaker of the House of Representatives.

From the funds in Specific Appropriation 2778, the Department of Management Services, prior to the renovation of the Capitol north loading zone, shall provide the overall design, including enhanced lighting and other improvements, in a plan to the Governor, the President of the Senate, and the Speaker of the House of Representatives.

2778A FIXED CAPITAL OUTLAY
ANNUAL GENERAL BUILDING REPAIRS AND MAINTENANCE - DMS MGD
FROM SUPERVISION TRUST FUND . . . . 6,789,000

2779 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND . . . . . . . . 20,070,832

2780 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM SUPERVISION TRUST FUND . . . . 150,000

2781 SPECIAL CATEGORIES
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE
FROM SUPERVISION TRUST FUND . . . . 7,687,826

2781A SPECIAL CATEGORIES
DEPARTMENT OF CORRECTIONS FACILITIES MASTER PLAN
FROM GENERAL REVENUE FUND . . . . 5,000,000

Funds in Specific Appropriation 2781A are provided to competitively procure a contract with an independent third party consulting firm, in consultation with the Department of Corrections, to conduct a review of state-operated correctional institutions, as defined in section 944.02, Florida Statutes, and develop a multi-year master plan that addresses the repair, maintenance, or replacement of state operated institutions in the prison system. The master plan must identify appropriate specifications necessary for safe, secure, cost effective and efficient correctional institutions, including facilities for inmate health care, substance abuse and mental health treatment, other special needs, and education, consistent with appropriate correctional standards. The master plan must include a comprehensive review of the physical plant needs of the department using those specifications, including associated staffing needs, and must prioritize identified facility needs, based on the immediacy of the issues. The master plan must identify:

1. Each institution, by facility type, capacity, age of facilities, staffing needs, and historical officer vacancy rates;
2. Each institution’s location and proximity to others within the geographic region;
3. The local labor pool and availability of workforce for staffing each institution;
4. Estimated costs for the continued ongoing maintenance and upkeep needs of each institution; and
5. A prioritized list of potential locations in the state for new prison construction, with estimated costs. The location recommendations must focus on areas of the state with a population level that will provide a sufficient labor pool for staffing a correctional institution.
SECTION 6 - GENERAL GOVERNMENT

Beginning February 1, 2023, and quarterly thereafter, the consultant shall simultaneously provide status reports to the Governor, President of the Senate, and Speaker of the House of Representatives. Each status report must include progress made to date detailing updates to the master plan and anticipated completion date. The final report shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by January 3, 2024.

2782 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM SUPERVISION TRUST FUND . . . . 12,474,170

From the funds in Specific Appropriation 2782, $200,000 is provided to the Department of Management Services to develop a plan to surplus aged state office buildings. The plan should include at a minimum for each building proposed for surplus: the age of the building, the current condition, operating costs, estimated deferred maintenance, the number of state employees to be relocated, the square feet of space to be vacated, and a cost estimate to construct new office buildings to accommodate impacted employees and agencies. New office building construction should be planned for available state-owned lands and parcels located at the Capital Circle Office Center in Leon County. The plan shall also include a cost-benefit analysis of the sale of surplus office buildings and the cost of new construction.

No later than December 1, 2022, the department shall submit the surplus state office building plan to the Governor, the President of the Senate, and the Speaker of the House of Representatives.

2783 SPECIAL CATEGORIES
DEPARTMENT OF MANAGEMENT SERVICES
PROVISIONS FOR FACILITIES SECURITY
FROM SUPERVISION TRUST FUND . . . . 1,398,387

2784 SPECIAL CATEGORIES
INTERIOR REFURBISHMENT - LEASE SPACE
FROM SUPERVISION TRUST FUND . . . . 1,942,689

2785 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM SUPERVISION TRUST FUND . . . . 508,309

2786 SPECIAL CATEGORIES
STATE UTILITY PAYMENTS
FROM SUPERVISION TRUST FUND . . . . 14,302,406

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2786, in the event utility costs exceed the amount appropriated.

2787 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM SUPERVISION TRUST FUND . . . . 1,627,007

2788 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM SUPERVISION TRUST FUND . . . . 97,570

2789 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM SUPERVISION TRUST FUND . . . . 79,550

2790 SPECIAL CATEGORIES
STATE CAPITOL - MAINTENANCE AND REPAIRS
FROM SUPERVISION TRUST FUND . . . . 250,000

2791A SPECIAL CATEGORIES
DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM SUPERVISION TRUST FUND . . . . 285,166
SECTION 6 - GENERAL GOVERNMENT

TOTAL: FACILITIES MANAGEMENT

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>27,251,933</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>121,177,266</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>148,429,199</strong></td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS**: 273.50

**APPROVED SALARY RATE**: 660,183

### BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2792 through 2799A from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2022-2023 fiscal year shall be calculated in accordance with the formula submitted by the Department of Management Services to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

**APPROVED SALARY RATE**: 660,183

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2792</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>FROM ARCHITECTS INCIDENTAL TRUST FUND</td>
<td>966,578</td>
</tr>
<tr>
<td>2794</td>
<td>EXPENSES</td>
<td>FROM ARCHITECTS INCIDENTAL TRUST FUND</td>
<td>122,002</td>
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<td>2795</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
<td>FROM ARCHITECTS INCIDENTAL TRUST FUND</td>
<td>46,341</td>
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<tr>
<td>2796</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
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<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM ARCHITECTS INCIDENTAL TRUST FUND</td>
<td>2,678</td>
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<tr>
<td>2797</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
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<td></td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>FROM ARCHITECTS INCIDENTAL TRUST FUND</td>
<td>1,613</td>
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<tr>
<td>2797A</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>BUILDING RELOCATION</td>
<td>FROM ARCHITECTS INCIDENTAL TRUST FUND</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 2797A are provided to the Department of Management Services for the cost of relocation of state agency employees and equipment located at state-owned buildings that are sold. The funds shall be placed in reserve. Upon the final disposition of a building, the department is authorized to submit budget amendments for the release of funds pursuant to chapter 216, Florida Statutes. Budget amendments for the release of funds shall include a detailed plan providing all estimated relocation costs.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
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<th>Amount</th>
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<tr>
<td>2798</td>
<td>SPECIAL CATEGORIES</td>
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<td></td>
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<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>FROM ARCHITECTS INCIDENTAL TRUST FUND</td>
<td>3,330</td>
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<tr>
<td>2799A</td>
<td>DATA PROCESSING SERVICES</td>
<td>NORTHWEST REGIONAL DATA CENTER (NWRC)</td>
<td></td>
</tr>
</tbody>
</table>
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: BUILDING CONSTRUCTION**
FROM TRUST FUNDS . . . . . . . . . . 2,149,245

TOTAL POSITIONS . . . . . . . . . . 11.00
TOTAL ALL FUNDS . . . . . . . . . . 2,149,245

**PROGRAM: SUPPORT PROGRAM**

#### AIRCRAFT MANAGEMENT

**APPROVED SALARY RATE** 1,435,000

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Salaries and Benefits Positions</th>
<th>From Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2799B</td>
<td>17.00</td>
<td>2,004,428</td>
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</tbody>
</table>

From the funds in Specific Appropriation 2799B, the Department of Management Services shall utilize six positions as pilots for the purposes of safe operation of aircraft within this program.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Expenses From Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2799C</td>
<td>2,482,360</td>
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<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Transfer to Operating Trust Fund From General Revenue Fund</th>
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<tbody>
<tr>
<td>2799D</td>
<td>5,000,000</td>
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</tbody>
</table>

Funds in Specific Appropriation 2799D are provided for transfer into the Department of Management Services’ Operating Trust Fund for cash flow purposes for the creation of the Aircraft Management Program.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Special Categories Contracted Services From Operating Trust Fund</th>
</tr>
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<tbody>
<tr>
<td>2799E</td>
<td>582,000</td>
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<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Special Categories - Aircraft Maintenance and Repairs From Operating Trust Fund</th>
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<tr>
<td>2799F</td>
<td>750,000</td>
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<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Special Categories - Aircraft Acquisition From General Revenue Fund</th>
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</thead>
<tbody>
<tr>
<td>2799G</td>
<td>20,000,000</td>
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</tbody>
</table>

Funds in Specific Appropriation 2799G are provided to the Department of Management Services to purchase two Embraer Phenom 300E executive jets with capacity seating for 11 occupants, including crew. The two purchased executive jets are aircrafts one and two of the executive aircraft pool as specified in SB 2512. This Specific Appropriation 2799G is contingent upon SB 2512, or substantially similar legislation, becoming a law.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract From Operating Trust Fund</th>
</tr>
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<tbody>
<tr>
<td>2799H</td>
<td>5,186</td>
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</tbody>
</table>

**TOTAL: AIRCRAFT MANAGEMENT**
FROM GENERAL REVENUE FUND . . . . . . . . . . 25,000,000
FROM TRUST FUNDS . . . . . . . . . . 5,823,974

TOTAL POSITIONS . . . . . . . . . . 17.00
TOTAL ALL FUNDS . . . . . . . . . . 30,823,974

**FEDERAL PROPERTY ASSISTANCE**

**APPROVED SALARY RATE** 141,929

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Salaries and Benefits Positions</th>
<th>From Surplus Property Revolving Trust Fund</th>
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<tr>
<td>2800</td>
<td>3.00</td>
<td>212,812</td>
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<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Expenses From Surplus Property Revolving Trust Fund</th>
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<tbody>
<tr>
<td>2801</td>
<td>17,117</td>
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</table>
SECTION 6 - GENERAL GOVERNMENT

2802 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM SURPLUS PROPERTY REVOLVING
TRUST FUND . . . . . . . . . . . . 241,829

2803 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM SURPLUS PROPERTY REVOLVING
TRUST FUND . . . . . . . . . . . . 846

2804 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM SURPLUS PROPERTY REVOLVING
TRUST FUND . . . . . . . . . . . . 1,368

2805A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM SURPLUS PROPERTY REVOLVING
TRUST FUND . . . . . . . . . . . . 1,267

TOTAL: FEDERAL PROPERTY ASSISTANCE
FROM TRUST FUNDS . . . . . . . . . . 475,239

TOTAL POSITIONS . . . . . . . . . . 3.00
TOTAL ALL FUNDS . . . . . . . . . . 475,239

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

APPROVED SALARY RATE 359,240

2806 SALARIES AND BENEFITS POSITIONS 6.00
FROM OPERATING TRUST FUND . . . . . . . . . . . . 548,688

2807 EXPENSES
FROM OPERATING TRUST FUND . . . . . . . . . . . . 58,708

2808 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . . . . . . . . . 68,784

2809 SPECIAL CATEGORIES
FLEET MANAGEMENT INFORMATION SYSTEM
FROM OPERATING TRUST FUND . . . . . . . . . . . . 456,000

2810 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . . . . . . . . 3,963

2811 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND . . . . . . . . . . . . 1,247

2812 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND . . . . . . . . . . . . 2,465

2813 SPECIAL CATEGORIES
PAYMENT OF EXPENSES FROM SALE OF AGENCY
VEHICLES
FROM OPERATING TRUST FUND . . . . . . . . . . . . 695,000

2814A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM OPERATING TRUST FUND . . . . . . . . . . . . 24,659
SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS . . . . . . . . . . 1,859,514
TOTAL POSITIONS . . . . . . . . . . 6.00
TOTAL ALL FUNDS . . . . . . . . . . 1,859,514

PURCHASING OVERSIGHT

APPROVED SALARY RATE 3,345,966

<table>
<thead>
<tr>
<th>2815</th>
<th>SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND . . . .</th>
<th>51.00</th>
<th>4,631,968</th>
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<td>2816</td>
<td>OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . . . . . . . .</td>
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<td>10,030</td>
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<td>2817</td>
<td>EXPENSES FROM OPERATING TRUST FUND . . . . . . . . . .</td>
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<td>510,594</td>
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<td>2818</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . . . . . . .</td>
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<td>119,447</td>
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<td>2819</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . . . . . . .</td>
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<td>2820</td>
<td>SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . . . . . . .</td>
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<td>30,000</td>
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<td>2821</td>
<td>SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND . . . . . . . . . .</td>
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<td>16,254,800</td>
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<td>2822</td>
<td>SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND . . . . . . . . . .</td>
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<td>180,000</td>
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<td>2823</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE- PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . . . . . . .</td>
<td></td>
<td>5,000</td>
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<td>2824</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . . . . . . .</td>
<td></td>
<td>14,800</td>
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<td>2825</td>
<td>SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND . . . . . . . . . .</td>
<td></td>
<td>1,500,000</td>
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<tr>
<td>2826A</td>
<td>DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND . . . . . . . . . .</td>
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<td>132,363</td>
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TOTAL: PURCHASING OVERSIGHT FROM TRUST FUNDS . . . . . . . . . . 23,399,191
TOTAL POSITIONS . . . . . . . . . . 51.00
TOTAL ALL FUNDS . . . . . . . . . . 23,399,191

OFFICE OF SUPPLIER DIVERSITY

APPROVED SALARY RATE 231,845

<table>
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<tr>
<th>2827</th>
<th>SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND . . . .</th>
<th>6.00</th>
<th>381,937</th>
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<td>2828</td>
<td>EXPENSES FROM OPERATING TRUST FUND . . . . . . . . . .</td>
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<td>55,641</td>
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</table>
SECTION 6 - GENERAL GOVERNMENT

2829 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . . 11,573

2830 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . 832

2831 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND . . . . . 2,938

2832A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM OPERATING TRUST FUND . . . . . 9,657

TOTAL: OFFICE OF SUPPLIER DIVERSITY
FROM TRUST FUNDS . . . . . . . . . . 462,578
TOTAL POSITIONS . . . . . . . . . . 6.00
TOTAL ALL FUNDS . . . . . . . . . . 462,578

PRIVATE PRISON MONITORING
APPROVED SALARY RATE 812,132

2833 SALARIES AND BENEFITS POSITIONS 15.00
FROM GENERAL REVENUE FUND . . . . . 1,126,322
FROM OPERATING TRUST FUND . . . . . 103,885

2834 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 95,136
FROM OPERATING TRUST FUND . . . . . 14,175

2835 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 11,556

2836 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 3,527

2837 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 23,169

2838 SPECIAL CATEGORIES
ADMINISTRATIVE OVERHEAD
FROM GENERAL REVENUE FUND . . . . . 142,823

2839 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,767

2840 SPECIAL CATEGORIES
PRIVATE PRISONS - MAINTENANCE AND REPAIR
REIMBURSEMENT
FROM OPERATING TRUST FUND . . . . . 1,500,000

2841 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 4,299
FROM OPERATING TRUST FUND . . . . . 369

2842A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . . . 6,162
SECTION 6 - GENERAL GOVERNMENT

TOTAL: PRIVATE PRISON MONITORING
FROM GENERAL REVENUE FUND . . . . . . . 1,415,761
FROM TRUST FUNDS . . . . . . . . . . 1,618,429
TOTAL POSITIONS . . . . . . . . . . 15.00
TOTAL ALL FUNDS . . . . . . . . . . 3,034,190

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE 1,996,179

2843 SALARIES AND BENEFITS
FROM PRETAX BENEFITS TRUST FUND . . . . . . . 424,335
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . . . 23,964
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 2,488,113
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . . . 31,376

From the positions and funds provided in Specific Appropriations 2843, 2845, and 2859 from the State Employees Health Insurance Trust Fund, three positions, $301,500 in Salaries and Benefits and associated salary rate of 202,500, $32,586 in Expenses, and $915 in Transfer to The Department of Management Services - Human Resource Services Purchased per Statewide Contract, are provided to implement provisions of HB 5009 relating to a Designated Anti-Fraud Unit and are contingent upon the bill or similar legislation becoming law.

2844 OTHER PERSONAL SERVICES
FROM PRETAX BENEFITS TRUST FUND . . . . . . . 14,980
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 143,582

2845 EXPENSES
FROM PRETAX BENEFITS TRUST FUND . . . . . . . 47,531
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . . . 1,984
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 374,483
FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . . . . 2,875

2846 OPERATING CAPITAL OUTLAY
FROM PRETAX BENEFITS TRUST FUND . . . . . . . 10,000
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 8,000

2847 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 18,728

2848 SPECIAL CATEGORIES
POST PAYMENT CLAIMS AUDIT SERVICES
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 200,000

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2848, in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

2849 SPECIAL CATEGORIES
CONTRAC TED SERVICES
FROM PRETAX BENEFITS TRUST FUND . . . . . . . 348,505
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 4,269,157

From the funds in Specific Appropriation 2849, $900,000 in recurring funds and $1,300,000 in nonrecurring funds from the State Employees Health Insurance Trust Fund are provided for the Department of
SECTION 6 - GENERAL GOVERNMENT

Management Services to implement a new case management and analytics solution for healthcare fraud. The funds shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds pursuant to chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. The budget amendments must include an updated detailed operational work plan and monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023.

From the funds in Specific Appropriation 2849, $600,000 in nonrecurring funds from the State Employees Health Insurance Trust Fund is provided to contract with an independent benefits consultant as defined in section 110.12304, Florida Statutes, to conduct a comprehensive cost containment analysis of state employee and retiree health benefits provided through health maintenance organizations, preferred provider organizations, and prescription drug programs. The department shall recommend any changes to statutes and budget resources that will be necessary to implement cost-containment measures in the study. The analysis and the recommendations must be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 16, 2023.

2850 SPECIAL CATEGORIES
ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . . 44,625,034

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2850 in the event administrative service payments for health insurance exceed the amount appropriated.

2851 SPECIAL CATEGORIES
SOCIAL SECURITY DISABILITY INCOME CONTRACT
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 375,000

From the funds provided in Specific Appropriation 2851, the Department of Management Services may competitively procure a contractor that identifies pre-65 year old retirees who may qualify for Social Security Disability Income based on their medical history, and assists them in applying for those benefits. The department may submit budget amendments to request additional funds pursuant to the provisions of chapter 216, Florida Statutes.

2852 SPECIAL CATEGORIES
PRESCRIPTION DRUG CLAIMS ADMINISTRATION
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 4,406,020

2853 SPECIAL CATEGORIES
TRANSPARENCY-BUNDLED-ADMINISTRATIVE SERVICES FOR STATEWIDE CONTRACTS
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 6,400,000

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2853 in the event costs exceed the amount appropriated.

2854 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PRETAX BENEFITS TRUST FUND . . 2,050
FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . . . 537
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 12,827

2855 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 300,000
### SECTION 6 - GENERAL GOVERNMENT

**2856 SPECIAL CATEGORIES**  
**PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN**  
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 3,308,000

**2857 SPECIAL CATEGORIES**  
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**  
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 9,235

**2858 SPECIAL CATEGORIES**  
**TRANSPARENCY-BUNDLED SERVICES FOR EMPLOYEE TRANSFERS**  
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 4,500,000

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2858 in the event costs exceed the amount appropriated.

**2859 SPECIAL CATEGORIES**  
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**  
FROM PRETAX BENEFITS TRUST FUND . . 3,550  
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 13,569

**2860A DATA PROCESSING SERVICES**  
**NORTHWEST REGIONAL DATA CENTER (NWRDC)**  
FROM PRETAX BENEFITS TRUST FUND . . 2,446  
FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . . . 7,624

**TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION**  
FROM TRUST FUNDS . . . . . . . . . . 72,373,505  
TOTAL POSITIONS . . . . . . . . . . 33.00  
TOTAL ALL FUNDS . . . . . . . . . . 72,373,505

**PROGRAM: RETIREMENT BENEFITS ADMINISTRATION**

**APPROVED SALARY RATE**  
11,275,509

**2861 SALARIES AND BENEFITS POSITIONS**  
POSITIONS 225.00  
FROM GENERAL REVENUE FUND . . . . . 857,812  
FROM OPERATING TRUST FUND . . . . . 14,102,322  
FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . . . 301,451  
FROM POLICE AND FIREFIGHTER’S PREMIUM TAX TRUST FUND . . . . . 921,036  
FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . . . . 145,924

From the funds provided in Specific Appropriation 2861, the Department of Management Services shall expend available cash balances from the Police and Firefighter’s Premium Tax Trust Fund prior to the use of funds from the General Revenue Fund.

Funds provided in Specific Appropriations 2861 through 2872 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants’ salaries and shall be used only for administration of the Optional Retirement Program.

**2862 OTHER PERSONAL SERVICES**  
FROM OPERATING TRUST FUND . . . . . 233,436  
FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . . . 15,045

**2863 EXPENSES**  
FROM OPERATING TRUST FUND . . . . . 3,096,643  
FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . . . 28,011
### GENERAL GOVERNMENT

<table>
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<th>Description</th>
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<tr>
<td>FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND</td>
<td>57,139</td>
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<tr>
<td>FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND</td>
<td>17,817</td>
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<td>2864 OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND</td>
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<td>2865 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND</td>
<td>30,000</td>
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<tr>
<td>2866 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND</td>
<td>21,403</td>
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<tr>
<td>2867 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND</td>
<td>65,500</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>6,089,756</td>
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<tr>
<td>FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND</td>
<td>26,000</td>
</tr>
<tr>
<td>FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND</td>
<td>238,305</td>
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<td>FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND</td>
<td>40,000</td>
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<tr>
<td>2868 SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND</td>
<td>122,571</td>
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<tr>
<td>2869 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND</td>
<td>37,824</td>
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<td>2870 SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND</td>
<td>168,891</td>
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<tr>
<td>2871 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND</td>
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<td>FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND</td>
<td>2,000</td>
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<td>2872 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2</td>
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<tr>
<td>FROM OPERATING TRUST FUND</td>
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<tr>
<td>FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND</td>
<td>1,161</td>
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<td>FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND</td>
<td>968</td>
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<tr>
<td>2873A DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND</td>
<td>300,880</td>
</tr>
<tr>
<td>2874 PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND</td>
<td>1,388,180</td>
</tr>
<tr>
<td>2875 PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND</td>
<td>16,637,274</td>
</tr>
<tr>
<td>2876 PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON-CONTRIBUTORY) FROM GENERAL REVENUE FUND</td>
<td>68,455</td>
</tr>
</tbody>
</table>
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION**
- FROM GENERAL REVENUE FUND: 19,017,223
- FROM TRUST FUNDS: 26,100,136
  - TOTAL POSITIONS: 225.00
  - TOTAL ALL FUNDS: 45,117,359

**PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION**
- APPROVED SALARY RATE: 1,195,913

<table>
<thead>
<tr>
<th>Positions</th>
<th>Total</th>
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<tbody>
<tr>
<td>2877</td>
<td>1,662,316</td>
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</table>

Funds provided in Specific Appropriations 2877 through 2894A from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

<table>
<thead>
<tr>
<th>Category</th>
<th>Rate</th>
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<tbody>
<tr>
<td>FTE</td>
<td>$341.56</td>
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<tr>
<td>OPS</td>
<td>$97.61</td>
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<tr>
<td>Justice Administrative Commission</td>
<td>$217.30</td>
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<tr>
<td>State Court System</td>
<td>$188.21</td>
</tr>
<tr>
<td>County Health Department</td>
<td>$217.30</td>
</tr>
</tbody>
</table>

**PROGRAM: PEOPLE FIRST**
- No funds or positions are provided in Specific Appropriations 2885 through 2894A for the operations, oversight, or management of the Statewide Travel Management System.
- APPROVED SALARY RATE: 1,025,491
SECTION 6 - GENERAL GOVERNMENT

2885  SALARIES AND BENEFITS
       POSITIONS 15.00
       FROM STATE PERSONNEL SYSTEM TRUST
       FUND . . . . . . . . . . . . . . . 1,498,520

2886  OTHER PERSONAL SERVICES
       FROM STATE PERSONNEL SYSTEM TRUST
       FUND . . . . . . . . . . . . . . . 8,024

2887  EXPENSES
       FROM STATE PERSONNEL SYSTEM TRUST
       FUND . . . . . . . . . . . . . . . 105,506

2888  SPECIAL CATEGORIES
       CONTRACTED SERVICES
       FROM STATE PERSONNEL SYSTEM TRUST
       FUND . . . . . . . . . . . . . . . 12,075

2889  SPECIAL CATEGORIES
       FLORIDA ACCOUNTING INFORMATION RESOURCE
       (FLAIR) SYSTEM REPLACEMENT
       FROM STATE PERSONNEL SYSTEM TRUST
       FUND . . . . . . . . . . . . . . . 2,689,220

Funds in Specific Appropriation 2889 are provided for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all project work and costs budgeted for Fiscal Year 2022-2023. The department shall submit quarterly project status reports to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

2890  SPECIAL CATEGORIES
       RISK MANAGEMENT INSURANCE
       FROM STATE PERSONNEL SYSTEM TRUST
       FUND . . . . . . . . . . . . . . . 3,380

2891  SPECIAL CATEGORIES
       LEASE OR LEASE-PURCHASE OF EQUIPMENT
       FROM STATE PERSONNEL SYSTEM TRUST
       FUND . . . . . . . . . . . . . . . 2,860

2892  SPECIAL CATEGORIES
       TRANSFER TO DEPARTMENT OF MANAGEMENT
       SERVICES - HUMAN RESOURCES SERVICES
       PURCHASED PER STATEWIDE CONTRACT
       FROM STATE PERSONNEL SYSTEM TRUST
       FUND . . . . . . . . . . . . . . . 5,611

2893  SPECIAL CATEGORIES
       HUMAN RESOURCES SERVICES / STATEWIDE
       CONTRACT
       FROM STATE PERSONNEL SYSTEM TRUST
       FUND . . . . . . . . . . . . . . . 30,047,762

2894A DATA PROCESSING SERVICES
       NORTHWEST REGIONAL DATA CENTER (NWRDC)
       FROM STATE PERSONNEL SYSTEM TRUST
       FUND . . . . . . . . . . . . . . . 9,453
SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: PEOPLE FIRST
FROM TRUST FUNDS . . . . . . . . . . 34,382,411

TOTAL POSITIONS . . . . . . . . . . 15.00
TOTAL ALL FUNDS . . . . . . . . . . 34,382,411

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

From the funds in Specific Appropriations 2895 through 2911A, the Department of Management Services shall continue to allow agencies to purchase maintenance and equipment refresh services needed to maintain current agency telephony and call center systems.

APPROVED SALARY RATE 4,087,524

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<tr>
<th>2895</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
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<tr>
<td></td>
<td>FROM COMMUNICATIONS WORKING</td>
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<tr>
<td></td>
<td>CAPITAL TRUST FUND . . . .</td>
<td></td>
<td>5,520,126</td>
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<tr>
<td></td>
<td>FROM EMERGENCY COMMUNICATIONS</td>
<td></td>
<td>417,650</td>
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<tr>
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<td>NUMBER E911 SYSTEM TRUST . . .</td>
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<table>
<thead>
<tr>
<th>2896</th>
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<tbody>
<tr>
<td></td>
<td>FROM COMMUNICATIONS WORKING</td>
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<td>384,984</td>
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<tr>
<td></td>
<td>CAPITAL TRUST FUND . . . .</td>
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<tr>
<td></td>
<td>FROM EMERGENCY COMMUNICATIONS</td>
<td></td>
<td>273,041</td>
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<tr>
<td></td>
<td>NUMBER E911 SYSTEM TRUST . . .</td>
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<table>
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<tr>
<td></td>
<td>FROM COMMUNICATIONS WORKING</td>
<td></td>
<td>659,534</td>
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<td></td>
<td>CAPITAL TRUST FUND . . . .</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM EMERGENCY COMMUNICATIONS</td>
<td></td>
<td>208,529</td>
</tr>
<tr>
<td></td>
<td>NUMBER E911 SYSTEM TRUST . . .</td>
<td></td>
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</tr>
</tbody>
</table>

| 2898 | AID TO LOCAL GOVERNMENTS | DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS | | |
|------|-------------------------|----------------------------------------------------------|-------|
|      | FROM COMMUNICATIONS WORKING | | 83,705,024 |
|      | CAPITAL TRUST FUND . . . . | |     |
|      | FROM EMERGENCY COMMUNICATIONS | |     |
|      | NUMBER E911 SYSTEM TRUST . . . | | |

| 2899 | AID TO LOCAL GOVERNMENTS | DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS | | |
|------|-------------------------|----------------------------------------------------------|-------|
|      | FROM EMERGENCY COMMUNICATIONS | | 2,000,000 |
|      | NUMBER E911 SYSTEM TRUST . . . | |     |

| 2900 | AID TO LOCAL GOVERNMENTS | DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 | | |
|------|-------------------------|------------------------------------------------|-------|
|      | FROM EMERGENCY COMMUNICATIONS | | 29,367,589 |
|      | NUMBER E911 SYSTEM TRUST . . . | |     |

| 2901 | AID TO LOCAL GOVERNMENTS | DISTRIBUTION OF COUNTY PREPAID WIRELESS 911 | | |
|------|-------------------------|------------------------------------------------|-------|
|      | FROM EMERGENCY COMMUNICATIONS | | 35,300,000 |
|      | NUMBER E911 SYSTEM TRUST . . . | |     |

<table>
<thead>
<tr>
<th>2902</th>
<th>OPERATING CAPITAL OUTLAY</th>
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<tr>
<td></td>
<td>FROM COMMUNICATIONS WORKING</td>
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<td>46,079</td>
</tr>
<tr>
<td></td>
<td>CAPITAL TRUST FUND . . . .</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 2903 | SPECIAL CATEGORIES | ACQUISITION OF MOTOR VEHICLES | | |
|------|-------------------|-------------------------------|-------|
|      | FROM COMMUNICATIONS WORKING | | 37,690 |
|      | CAPITAL TRUST FUND . . . . | |     |

| 2904 | SPECIAL CATEGORIES | GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM | | |
|------|-------------------|------------------------------------------------|-------|
|      | FROM COMMUNICATIONS WORKING | | 597 |
|      | NUMBER E911 SYSTEM TRUST . . . | |     |
SECTION 6 - GENERAL GOVERNMENT

2905 SPECIAL CATEGORIES
CENTREX AND SUNCOM PAYMENTS
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND ............. 117,486,638

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2905, in the event that payments for telecommunications services exceed the amount appropriated.

2906 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND ............. 2,953,708
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST .... 900,827

2907 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND ............. 21,588

2908 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST .... 62,159

2909 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND ............. 3,241
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST .... 1,845

2910 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND ............. 21,419
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST .... 204

2911A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND ............. 449,085
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST .... 3,277

TOTAL: TELECOMMUNICATIONS SERVICES
FROM TRUST FUNDS ............... 279,824,834
TOTAL POSITIONS ............... 68.00
TOTAL ALL FUNDS ............... 279,824,834

WIRELESS SERVICES

APPROVED SALARY RATE 990,514

2912 SALARIES AND BENEFITS
POSITIONS 13.00
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND ............. 1,203,894

2913 OTHER PERSONAL SERVICES
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND ............. 93,682

2914 EXPENSES
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND ............. 282,401

2915 OPERATING CAPITAL OUTLAY
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND ............. 441,275

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2916  FIXED CAPITAL OUTLAY
      STATEWIDE LAW ENFORCEMENT RADIO SYSTEM
      TOWERS RELOCATION/RECONSTRUCTION - SLERS MGD
      FROM GENERAL REVENUE FUND . . . . . . 6,642,979

Funds in Specific Appropriation 2916 are provided to the Department of Management Services for the relocation and/or reconstruction of four Statewide Law Enforcement Radio System (SLERS) towers located in Ft. Lauderdale, Dredgers Key, Drexel, and Carnestown. These funds shall be held in reserve. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2917  SPECIAL CATEGORIES
      ACQUISITION OF MOTOR VEHICLES
      FROM LAW ENFORCEMENT RADIO SYSTEM
      TRUST FUND . . . . . . . . . . . . 168,490

2918  SPECIAL CATEGORIES
      CONTRACTED SERVICES
      FROM LAW ENFORCEMENT RADIO SYSTEM
      TRUST FUND . . . . . . . . . . . . 4,600,000

From the funds in Specific Appropriation 2918, $1,500,000 in nonrecurring funds is provided to the Department of Management Services for staff augmentation to assist the department for the assumption of towers and tower leases relating to the Statewide Law Enforcement Radio System (SLERS).

From the funds in Specific Appropriation 2918, $1,000,000 in recurring funds is provided to the Department of Management Services for SLERS tower repair contingency. The funds shall be held in reserve. The funds can be used in the event SLERS towers sustain repair and replacement costs due to catastrophic events which exceed $1,000,000 in a fiscal year. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2918A SPECIAL CATEGORIES
      LAFAYETTE COUNTY SHERIFF’S OFFICE
      COMMUNICATIONS
      FROM GENERAL REVENUE FUND . . . . 500,000

Funds in Specific Appropriation 2918A are provided for funding a nonrecurring appropriations project (HB 9343) (Senate Form 2507).

2919  SPECIAL CATEGORIES
      FLORIDA INTEROPERABILITY NETWORK
      FROM GENERAL REVENUE FUND . . . . 1,250,000

2920  SPECIAL CATEGORIES
      MUTUAL AID BUILD-OUT
      FROM GENERAL REVENUE FUND . . . . 120,000

2921  SPECIAL CATEGORIES
      RISK MANAGEMENT INSURANCE
      FROM LAW ENFORCEMENT RADIO SYSTEM
      TRUST FUND . . . . . . . . . . . . 1,832

2922  SPECIAL CATEGORIES
      CONTRACTED LEGAL SERVICES
      FROM LAW ENFORCEMENT RADIO SYSTEM
      TRUST FUND . . . . . . . . . . . . 250,000

2923  SPECIAL CATEGORIES
      STATEWIDE LAW ENFORCEMENT RADIO SYSTEM
      CONTRACT PAYMENT
      FROM LAW ENFORCEMENT RADIO SYSTEM
      TRUST FUND . . . . . . . . . . . . 19,000,000

2924  SPECIAL CATEGORIES
      STATEWIDE LAW ENFORCEMENT RADIO SYSTEM
      TOWER LEASES
      FROM GENERAL REVENUE FUND . . . . 13,026,357

Funds in Specific Appropriation 2924 must be used to pay for the radio
SECTION 6 - GENERAL GOVERNMENT

tower leases for the Statewide Law Enforcement Radio System.

2924A SPECIAL CATEGORIES
FIRST NET SUBSCRIPTIONS
FROM GENERAL REVENUE FUND . . . . . . 2,200,000

2925 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND . . . . . . . . . . . . 2,229

2926 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND . . . . . . . . . . . . 4,501

2927A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND . . . . . . . . . . . . 2,110

TOTAL: WIRELESS SERVICES
FROM GENERAL REVENUE FUND . . . . . . 23,739,336
FROM TRUST FUNDS . . . . . . . . . . 26,050,414
TOTAL POSITIONS . . . . . . . . . . 13.00
TOTAL ALL FUNDS . . . . . . . . . . 49,789,750

STATE DATA CENTER

Funds and positions in Specific Appropriations 2928 through 2938 are provided to the Department of Management Services (DMS) to contract with the Northwest Regional Data Center (NWRDC) pursuant to s. 287.057(11), F.S., for the management, operation, and staffing of the State Data Center (SDC). The contract shall be effective as of July 1, 2022, and shall comply with the following provisions: 1) The scope of work for the contract shall include only the services provided to SDC customers as of February 28, 2022. Any additional services provided to SDC customers shall be provided via agreements directly between the NWRDC and agency customers, 2) The contract shall provide for authorization for NWRDC to transition SDC customer agencies to the NWRDC service catalog and its contracts. Transitioned agencies and/or services shall no longer be within the scope of the contract between NWRDC and the SDC, 3) Services provided via new contracts executed to replace transferred contracts shall be negotiated and executed by NWRDC and shall no longer be within the scope of the contract between NWRDC and the SDC, 4) The cost of the contract shall be reduced in proportion to the transition of SDC contracts, services, and agency customers directly to NWRDC, 5) DMS shall make all leased data center and office space available to NWRDC, to use at NWRDC’s discretion, at current rates, 6) NWRDC shall provide contract management and oversight for the contracts and interagency agreements that will be transferred, 7) NWRDC will prepare and submit customer agency invoices for services within the scope of the contract to the SDC for review and approval, 8) SDC will respond to the NWRDC with either approval of the invoices or requested updates within ten business days. If SDC does not provide a response to the NWRDC within ten business days, the invoices are deemed approved, 9) Once approved, the NWRDC will submit the invoices to the customer agencies, and 10) Customer agencies will submit invoice payments to NWRDC directly within 30 days, 11) The contract shall be executed for a term of five years with an optional one time renewal, 12) The contract shall provide the State Chief Information Officer the option of a seat on the NWRDC Policy Board given the current membership criteria based on cumulative revenue paid, and 13) The contract shall provide the Florida Digital Service with continuous access and visibility into all state agency technology infrastructure necessary to detect and mitigate cybersecurity threats and incidents, and to support timely response.

APPROVED SALARY RATE 707,913

2928 SALARIES AND BENEFITS POSITIONS 10.00
FROM GENERAL REVENUE FUND . . . . . . 975,495

From the funds and positions in Specific Appropriation 2928, seven positions are provided for the management and oversight of the contract
SECTION 6 - GENERAL GOVERNMENT

between the Department of Management Services and the Northwest Regional Data Center for the management and operation of the State Data Center including the review and approval of state agency customer invoices submitted by the Northwest Regional Data Center.

From the funds and positions in Specific Appropriation 2928, three positions with position numbers 3846, 3847, and 3848 have been transferred into the State Data Center budget entity to assist with contract management and financial oversight.

2929 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 323,970

2930A LUMP SUM
CLOUD MODERNIZATION AND MIGRATION
FROM GENERAL REVENUE FUND . . . . . 163,350,762

Funds in Specific Appropriation 2930A from the General Revenue Fund are provided to the Department of Management Services for the nonrecurring costs necessary to migrate or modernize recommended applications to cloud computing services. The funds shall be placed in reserve. The Office of Policy and Budget within the Executive Office of the Governor, in coordination with the department and customer agencies, is authorized to submit budget amendments pursuant to the provisions of chapter 216, Florida Statutes, to transfer funds to the customer agencies based on the customer agencies planned quarterly expenditures. Release is contingent upon submission and approval of the completed cloud readiness assessment for the customer entity in need of release and the updated customer entity’s cloud strategic plan required in Specific Appropriation 2930B.

The department shall submit quarterly status reports to the Executive Office of the Governor’s Office of Policy & Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. Each status report must detail progress made to date on the transition of customer entity applications approved for release of funds. The status reports shall be submitted the 15th day following the end of each quarter.

2930B SPECIAL CATEGORIES
NORTHWEST REGIONAL DATA CENTER
FROM GENERAL REVENUE FUND . . . . . 15,000,000

From the funds provided in Specific Appropriation 2930B, $5,000,000 in nonrecurring funds is provided for the Northwest Regional Data Center (NWRC) to 1) conduct a comprehensive cloud readiness assessment of State Data Center applications and provide recommendations for each agency application and 2) to assist customer agencies in updating the agency cloud strategic plans developed pursuant to section 282.206, Florida Statutes. NWRC may contract the assessment to a third-party vendor. The assessment is not required for applications already funded or in progress. Each agency shall develop further details needed to implement the plan, to include the estimated time, funding, and resources needed to migrate or modernize the recommended applications. The cloud readiness assessment and each agency’s updated cloud strategic plan shall be submitted no later than December 31, 2023, to the Executive Office of the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, the Florida Digital Service, and the NWRC Policy Board.

From the funds provided in Specific Appropriation 2930B, $10,000,000 in nonrecurring funds is provided to the Department of Management Services for the Northwest Regional Data Center to move customer entity applications currently hosted at the State Data Center to third-party cloud computing services upon the request of customer entities. Priority shall be given to agency applications that are hosted on legacy hardware, that can fully utilize public or government cloud services, and that can complete the transition within the fiscal year.

The department shall submit quarterly status reports to the Executive Office of the Governor’s Office of Policy & Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. Each status report must detail progress made to date on the transition of customer entity applications to cloud computing service providers and identify the applications proposed by agencies for transition. The status reports shall be...
SECTION 6 - GENERAL GOVERNMENT

submitted the 15th day following the end of each quarter.

2931 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 10,000

2933A SPECIAL CATEGORIES
ADMINISTRATIVE OVERHEAD
FROM GENERAL REVENUE FUND . . . . . 5,000,000

The funds in Specific Appropriation 2933A are provided to the Department of Management Services to transfer to the Florida State University for the Administrative Fees associated with the Northwest Regional Data Center operations and management of the state data center. The funds shall be fully released and advanced as part of the contract effective July 1, 2022.

2938 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 3,051

TOTAL: STATE DATA CENTER
FROM GENERAL REVENUE FUND . . . . . 184,663,278

TOTAL POSITIONS . . . . . . . 10.00
TOTAL ALL FUNDS . . . . . . . 184,663,278

OFFICE OF THE STATE CHIEF INFORMATION OFFICER

APPROVED SALARY RATE 6,610,481

2939 SALARIES AND BENEFITS POSITIONS 70.00
FROM GENERAL REVENUE FUND . . . . . 9,078,452

From the positions in Specific Appropriation 2939, 23 positions are provided to the Department of Management Services to support statewide cybersecurity functions and to implement the recommendations of the February 1, 2021, Florida Cybersecurity Task Force Final Report. Senior cybersecurity programmatic staff must have experience and expertise in security and risk management for communications and information technology resources. Eight of these positions, $1,064,000 in Salaries & Benefits, and $800,000 in associated salary rate shall be held in reserve. Upon the procurement of cybersecurity professional advisory services to support the state’s cybersecurity program, the department is authorized to submit budget amendments to request release of the positions and rate held in reserve pursuant to the provisions of chapter 216, Florida Statutes.

From the positions in Specific Appropriation 2939, nine positions are provided to the Department of Management Services in support of its project oversight responsibilities pursuant to section 282.0051, Florida Statutes. At a minimum, the Department of Management Services shall include oversight over the following agency projects: the Planning, Accounting, and Ledger Management (PALM) project at the Department of Financial Services, the Florida Healthcare Connections (FX) project at the Agency for Health Care Administration, the Florida Turnpike Enterprise Commercial Back Office projects at the Department of Transportation, the implementation of the Criminal Justice Data Transparency and Uniform Arrest Affidavit projects at the Department of Law Enforcement, the Motorist Modernization project at the Department of Highway Safety and Motor Vehicles, and the Reemployment Assistance Modernization and the Consumer-First Workforce Information System projects at the Department of Economic Opportunity.

The Department of Management Services shall prepare a project oversight progress report each quarter on the status of the information technology projects reviewed and monitored by the Florida Digital Service. The project oversight progress report shall be submitted to the Executive Office of the Governor’s Office of Policy & Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. The department shall submit a report by July 25, 2022, for the period April 1, 2022 through June 30, 2022, and quarterly thereafter.
SECTION 6 - GENERAL GOVERNMENT

2940 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 196,185

2941 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,543,533

2942 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,184,299

From the funds in Specific Appropriation 2942, $1,000,000 is provided to the Department of Management Services to competitively procure cybersecurity professional and advisory services. These funds shall be used to continue the development of the state's cybersecurity program, to improve staffing, governance, and operations.

2944 SPECIAL CATEGORIES
ENTERPRISE CYBERSECURITY RESILIENCY
FROM GENERAL REVENUE FUND . . . . . 50,000,000

From the funds in Specific Appropriation 2944, $25,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Management Services to implement the recommendations of the February 1, 2021, Florida Cybersecurity Task Force Final Report. The funds shall be placed in reserve. The Department of Management Services shall incorporate the recommendations of the February 1, 2021, Florida Cybersecurity Task Force Final Report into an implementation plan developed as part of the statewide information technology security strategic plan pursuant to section 282.318(3)(h), Florida Statutes. The plan 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 of Representatives Appropriations Committee. Upon submission of the implementation plan, the department is authorized to submit quarterly budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all related work and costs budgeted for Fiscal Year 2022-2023.

The department shall submit monthly project status reports on the progress of implementing each of the task force recommendations to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Florida Cybersecurity Advisory Council. Each status report shall include progress made to date for each project milestone, deliverable, and task order; planned and actual completion dates; planned and actual costs incurred; and any project issues and risks. The monthly project status reports shall be submitted by the 15th day following the end of each month.

From the funds in Specific Appropriation 2944, $25,000,000 in recurring funds from the General Revenue Fund is provided to the Department of Management Services for cybersecurity services previously procured in Fiscal Year 2021-2022.

From the funds in Specific Appropriation 2944, The Florida Digital Service will conduct a feasibility study to better integrate the capabilities of the state Cybersecurity Operations Center, Department of Homeland Security, and the Cybersecurity and Infrastructure Agency in a location that has the following attributes and existing facilities: a Navy Information Operations Center, a Navy Cyber Information Warfare Training Center, and Florida Department of Law Enforcement Cyber High-tech Crime Unit/Network Intrusion. The study should include but not be limited to increased rapid response capability, increased threat intelligence, and a reduced response time to a cybersecurity attack.

2944A SPECIAL CATEGORIES
GRANTS AND AIDS - CYBERSECURITY GRANTS
FROM GENERAL REVENUE FUND . . . . . 30,000,000
FROM FEDERAL GRANTS TRUST FUND . . . 5,428,240

Funds provided in Specific Appropriation 2944A from the Federal Grants Trust Fund are contingent on federal grants being awarded. The State Chief Information Security Officer and the Department of Management...
SECTION 6 - GENERAL GOVERNMENT

Services shall administer the competitive grant program, determine eligibility, and distribute grants based on guidance provided by the Cybersecurity and Infrastructure Security Agency and the Federal Emergency Management Agency.

Funds in Specific Appropriation 2944A from the General Revenue Fund are for local government cybersecurity technical assistance grants. The Department of Management Services shall administer the competitive grant program, and the State Chief Information Security Officer shall develop the criteria and process for awarding such assistance funds to municipalities and counties. The Department of Management Services shall report quarterly to the Executive Office of the Governor’s Office of Policy & Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee regarding the use and distribution of these funds. The status reports shall be submitted the 15th day following the end of each quarter.

2944B SPECIAL CATEGORIES

FLORIDA CENTER FOR CYBERSECURITY - UNIVERSITY OF SOUTH FLORIDA
FROM GENERAL REVENUE FUND . . . . . . 37,000,000

From the funds in Specific Appropriation 2944B, $7,000,000 in nonrecurring funds from the General Revenue Fund shall be transferred to the Florida Center for Cybersecurity at the University of South Florida, established pursuant to section 1004.444, Florida Statutes, and in consultation with the Florida Cybersecurity Advisory Council, to conduct a comprehensive risk assessment of the state’s critical infrastructure and provide recommendations to support actionable solutions for improvement of the state’s preparedness and resilience to significant cybersecurity incidents. The university shall submit draft recommendations by January 9, 2023, and the final assessment by June 30, 2023, to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Florida Cybersecurity Advisory Council.

From the funds in Specific Appropriation 2944B, $30,000,000 in nonrecurring funds from the General Revenue Fund shall be transferred to the Florida Center for Cybersecurity at the University of South Florida, established pursuant to section 1004.444, Florida Statutes, and in consultation with the Department of Management Services and the Florida Cybersecurity Advisory Council, to conduct cybersecurity training for state and local government executive, managerial, technical, and general staff. The university shall coordinate this training to minimize travel and to ensure that training already offered by state colleges and universities are utilized. The university shall report quarterly on the progress of providing this training to the Executive Office of the Governor’s Office of Policy & Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee. The quarterly status report shall be submitted by the 15th day following the end of each quarter.

2944C SPECIAL CATEGORIES

CYBERRESILIENCE, SECURITY LEADERSHIP, AND DISASTER RECOVERY
FROM GENERAL REVENUE FUND . . . . . . 600,000

Funds in Specific Appropriation 2944C are provided for funding a nonrecurring appropriations project (HB 2203) (Senate Form 1680).

2944D SPECIAL CATEGORIES

LONGWOOD SERVER INFRASTRUCTURE REPLACEMENT
FROM GENERAL REVENUE FUND . . . . . . 495,000

Funds in Specific Appropriation 2944D are provided for funding a nonrecurring appropriations project (HB 2441).

2945 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 5,248

2946 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 7,102
SECTION 6 - GENERAL GOVERNMENT

2947 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........ 22,325

TOTAL: OFFICE OF THE STATE CHIEF INFORMATION OFFICER
FROM GENERAL REVENUE FUND ........ 131,132,144
FROM TRUST FUNDS ................. 5,428,240
TOTAL POSITIONS .................... 70.00
TOTAL ALL FUNDS .................... 136,560,384

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS
APPROVED SALARY RATE 1,839,376

2948 SALARIES AND BENEFITS POSITIONS 24.00
FROM GENERAL REVENUE FUND ......... 1,528,031
FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND ............. 1,403,892

2949 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 149,728
FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND ............. 53,790

2950 EXPENSES
FROM GENERAL REVENUE FUND ........ 57,094
FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND ............. 345,814

2951 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........ 37,399
FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND ............. 5,721

2952 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........ 35,070
FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND ............. 32,500

2953 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 1,891
FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND ............. 2,900

2954 SPECIAL CATEGORIES
ADMINISTRATIVE OVERHEAD
FROM GENERAL REVENUE FUND ........ 27,328

2955 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........ 4,824
FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND ............. 4,704

TOTAL: PUBLIC EMPLOYEES RELATIONS
FROM GENERAL REVENUE FUND ........ 1,841,365
FROM TRUST FUNDS .................. 1,849,321
TOTAL POSITIONS .................... 24.00
TOTAL ALL FUNDS .................... 3,690,686

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS
APPROVED SALARY RATE 2,907,313
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**TOTAL: Human Relations**

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**Administrative Hearings**

**Program: Adjudication of Disputes**

**Approved Salary Rate:** 6,314,841

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SECTION 6 - GENERAL GOVERNMENT

2971 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND .... 275,495

2972 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND .... 28,019

2973 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND .... 1,000

2974 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND .... 24,000

2975 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND .... 21,262

TOTAL: PROGRAM: ADJUDICATION OF DISPUTES
FROM TRUST FUNDS ............... 9,969,953
TOTAL POSITIONS ............... 72.00
TOTAL ALL FUNDS ............... 9,969,953

PROGRAM: WORKERS’ COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

APPROVED SALARY RATE 10,363,569

2976 SALARIES AND BENEFITS POSITIONS 144.00
FROM OPERATING TRUST FUND .... 15,305,580

2977 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND .... 17,836

2978 EXPENSES
FROM OPERATING TRUST FUND .... 2,761,957

2979 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND .... 38,950

2980 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND .... 983,324

2981 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND .... 42,288

2982 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND .... 1,279

2983 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND .... 32,000

2984 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND .... 46,265

TOTAL: PROGRAM: WORKERS’ COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS
FROM TRUST FUNDS ............... 19,229,479
TOTAL POSITIONS ............... 144.00
TOTAL ALL FUNDS ............... 19,229,479
SECTION 6 - GENERAL GOVERNMENT

TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . . . 421,213,730
FROM TRUST FUNDS . . . . . . . . . . . . . 652,552,742
TOTAL POSITIONS . . . . . . . . . . . . . . 1,241.50
TOTAL ALL FUNDS . . . . . . . . . . . . . 1,073,766,472
TOTAL APPROVED SALARY RATE . . . . . . 75,723,797

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2985 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 75,000
FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . . . 305,000

2986 OPERATING CAPITAL OUTLAY
FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . . . 200,000

2987 FIXED CAPITAL OUTLAY
DESIGN AND BUILD COUNTERDRUG HEADQUARTERS BUILDING
FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . . . 2,165,000

2988 SPECIAL CATEGORIES
PROJECTS, CONTRACTS AND GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . . . . . 2,000,000

2989 SPECIAL CATEGORIES
GRANTS AND AIDS TO COMMUNITY SERVICES
FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . . . 100,000

2990 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . . . 10,000

2991 SPECIAL CATEGORIES
MAINTENANCE AND OPERATIONS CONTRACTS
FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . . . 10,000

TOTAL: DRUG INTERDICTION AND PREVENTION
FROM TRUST FUNDS . . . . . . . . . . . . . 4,865,000
TOTAL ALL FUNDS . . . . . . . . . . . . . 4,865,000

MILITARY READINESS AND RESPONSE

APPROVED SALARY RATE 4,642,347

2992 SALARIES AND BENEFITS POSITIONS 109.00
FROM GENERAL REVENUE FUND . . . . . . . 5,559,309
FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . . . 1,600,461

2993 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . 4,813,373
FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . . . 100,202

2994 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . . 15,000
FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . . . 15,000

2995 FIXED CAPITAL OUTLAY
FACILITIES REPAIRS AND MAINTENANCE
FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . . . . 590,000
SECTION 6 - GENERAL GOVERNMENT

2997 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND 40,000
FROM CAMP BLANDING MANAGEMENT TRUST FUND 50,000

2998 SPECIAL CATEGORIES
NATIONAL GUARD TUITION ASSISTANCE
FROM GENERAL REVENUE FUND 5,167,900

2999 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 413,500
FROM CAMP BLANDING MANAGEMENT TRUST FUND 5,000

3000 SPECIAL CATEGORIES
MAINTENANCE AND OPERATIONS CONTRACTS
FROM GENERAL REVENUE FUND 171,000
FROM CAMP BLANDING MANAGEMENT TRUST FUND 5,000

3001 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CAMP BLANDING MANAGEMENT TRUST FUND 279,076

3002 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 26,305
FROM CAMP BLANDING MANAGEMENT TRUST FUND 7,529

TOTAL: MILITARY READINESS AND RESPONSE
FROM GENERAL REVENUE FUND 16,206,387
FROM TRUST FUNDS 2,652,268
TOTAL POSITIONS 109.00
TOTAL ALL FUNDS 18,858,655

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,152,833

3003 SALARIES AND BENEFITS POSITIONS 26.00
FROM GENERAL REVENUE FUND 3,132,257

3004 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 54,533

3005 EXPENSES
FROM GENERAL REVENUE FUND 771,141

3006 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 35,000

3007 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND 25,000

3008 SPECIAL CATEGORIES
INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND 48,437

3009 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 30,200

3010 SPECIAL CATEGORIES
MAINTENANCE AND OPERATIONS CONTRACTS
FROM GENERAL REVENUE FUND 22,000
### SECTION 6 - GENERAL GOVERNMENT

**3011 SPECIAL CATEGORIES**  
**WORKER’S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD**  
FROM GENERAL REVENUE FUND . . . . . 209,976

**3012 SPECIAL CATEGORIES**  
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**  
FROM GENERAL REVENUE FUND . . . . . 7,626

**3013A DATA PROCESSING SERVICES**  
**NORTHWEST REGIONAL DATA CENTER (NWRC)**  
FROM GENERAL REVENUE FUND . . . . . 27,947

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**  
FROM GENERAL REVENUE FUND . . . . . 4,364,117  
TOTAL POSITIONS . . . . . . . . . . 26.00  
TOTAL ALL FUNDS . . . . . . . . . . 4,364,117

**FEDERAL/STATE COOPERATIVE AGREEMENTS**

From the funds in Specific Appropriation 3014 through 3023 provided to support the Youth Challenge Program, the Department of Military Affairs shall report, for the previous five years, the number of cadets enrolled in the program and the number that successfully completed the program. In addition, the report shall include the number of cadets upon completion of the program that earned a General Education Development (GED) certificate or high school diploma at program completion, 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 of Representatives Appropriations Committee by November 1, 2022.

**APPROVED SALARY RATE 11,631,122**

**3014 SALARIES AND BENEFITS POSITIONS 318.00**  
FROM GENERAL REVENUE FUND . . . . . 481,893  
FROM FEDERAL GRANTS TRUST FUND . . . 16,982,211

**3015 OTHER PERSONAL SERVICES**  
FROM FEDERAL GRANTS TRUST FUND . . . 87,000

**3016 EXPENSES**  
FROM GENERAL REVENUE FUND . . . . . 521,540  
FROM FEDERAL GRANTS TRUST FUND . . . 9,998,596

**3017 OPERATING CAPITAL OUTLAY**  
FROM FEDERAL GRANTS TRUST FUND . . . 1,217,000

**3018 FOOD PRODUCTS**  
FROM FEDERAL GRANTS TRUST FUND . . . 500,000

**3019 SPECIAL CATEGORIES**  
**ACQUISITION OF MOTOR VEHICLES**  
FROM FEDERAL GRANTS TRUST FUND . . . 144,000

**3020 SPECIAL CATEGORIES**  
**CONTRACTED SERVICES**  
FROM GENERAL REVENUE FUND . . . . . 243,150  
FROM FEDERAL GRANTS TRUST FUND . . . 6,028,115

**3021 SPECIAL CATEGORIES**  
**MAINTENANCE AND OPERATIONS CONTRACTS**  
FROM FEDERAL GRANTS TRUST FUND . . . 920,000

**3022 SPECIAL CATEGORIES**  
**LEASE OR LEASE-PURCHASE OF EQUIPMENT**  
FROM FEDERAL GRANTS TRUST FUND . . . 30,000
### SECTION 6 - GENERAL GOVERNMENT

#### 3023 SPECIAL CATEGORIES
- **Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract** from Federal Grants Trust Fund... 96,918

#### TOTAL: Federal/State Cooperative Agreements
- From General Revenue Fund... 1,246,583
- From Trust Funds... 36,003,840
- **Total Positions**... 318.00
- **Total All Funds**... 37,250,423

#### Florida State Guard

- **Approved Salary Rate** 275,576

#### 3024 Salaries and Benefits
- Positions from General Revenue Fund... 6.00
- 413,654

#### 3025 Expenses
- From General Revenue Fund... 4,586,679

#### 3026 Operating Capital Outlay
- From General Revenue Fund... 2,487,320

#### 3027 Fixed Capital Outlay
- Statewide Equipment Storage from General Revenue Fund... 1,257,633

#### 3028 Special Categories
- Acquisition of Motor Vehicles from General Revenue Fund... 195,632

#### 3029 Special Categories
- Information Technology from General Revenue Fund... 95,231

#### 3030 Special Categories
- Contracted Services from General Revenue Fund... 234,409

#### 3030A Special Categories
- Florida State Guard - State Activation from General Revenue Fund... 698,685

#### 3031 Special Categories
- Operation of Motor Vehicles from General Revenue Fund... 7,686

#### 3032 Special Categories
- Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract from General Revenue Fund... 1,831

#### 3033A Data Processing Services
- Northwest Regional Data Center (NWRDC) from General Revenue Fund... 21,240

#### Total: Florida State Guard
- From General Revenue Fund... 10,000,000
- **Total Positions**... 6.00
- **Total All Funds**... 10,000,000

#### Total: Military Affairs, Department of
- From General Revenue Fund... 31,817,087
- From Trust Funds... 43,521,108
- **Total Positions**... 459.00
- **Total All Funds**... 75,338,195
- **Total Approved Salary Rate**... 18,701,878
### SECTION 6 - GENERAL GOVERNMENT

#### PUBLIC SERVICE COMMISSION

**PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES**

**PUBLIC SERVICE COMMISSIONERS**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
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<td>3034</td>
<td>Salaries and Benefits</td>
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<td>Expenses</td>
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<td>3039</td>
<td>Total: Public Service Commissioners</td>
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<td>2,724,050</td>
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**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

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<tr>
<td>3039</td>
<td>Salaries and Benefits</td>
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<td>3,184,847</td>
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<td>Other Personal Services</td>
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<td>3041</td>
<td>Expenses</td>
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<td>3042</td>
<td>Operating Capital Outlay</td>
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<td>266,200</td>
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<td>3043</td>
<td>Special Categories</td>
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<td>Data Processing Services</td>
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<td>3048A</td>
<td>Data Processing Services</td>
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<td>55,323</td>
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</table>
SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS . . . . . . . . . . 6,441,868

TOTAL POSITIONS . . . . . . . . . . 54.00
TOTAL ALL FUNDS . . . . . . . . . . 6,441,868

LEGAL SERVICES

APPROVED SALARY RATE 1,980,743

3049 SALARIES AND BENEFITS POSITIONS 30.00
FROM REGULATORY TRUST FUND . . . . . 2,689,227

3050 OTHER PERSONAL SERVICES
FROM REGULATORY TRUST FUND . . . . . 12,041

3051 EXPENSES
FROM REGULATORY TRUST FUND . . . . . 357,938

3052 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND . . . . . 57,955

3053 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND . . . . . 7,182

3054 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND . . . . . 9,136

TOTAL: LEGAL SERVICES
FROM TRUST FUNDS . . . . . . . . . . 3,133,479

TOTAL POSITIONS . . . . . . . . . . 30.00
TOTAL ALL FUNDS . . . . . . . . . . 3,133,479

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

APPROVED SALARY RATE 8,135,676

3055 SALARIES AND BENEFITS POSITIONS 146.00
FROM REGULATORY TRUST FUND . . . . . 11,081,752

3056 OTHER PERSONAL SERVICES
FROM REGULATORY TRUST FUND . . . . . 25,085

3057 EXPENSES
FROM REGULATORY TRUST FUND . . . . . 1,496,595

3058 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND . . . . . 273,298

3059 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND . . . . . 36,794

3060 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND . . . . . 39,517
## CONFERENCE REPORT ON HOUSE BILL 5001

### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: UTILITY REGULATION**
- FROM TRUST FUNDS: 12,953,041
  - TOTAL POSITIONS: 146.00
  - TOTAL ALL FUNDS: 12,953,041

**AUDITING AND PERFORMANCE ANALYSIS**
- APPROVED SALARY RATE: 1,558,303
- FROM TRUST FUNDS: 2,572,014
  - TOTAL POSITIONS: 27.00
  - TOTAL ALL FUNDS: 2,572,014

**TOTAL: PUBLIC SERVICE COMMISSION**
- FROM TRUST FUNDS: 27,824,452
  - TOTAL POSITIONS: 274.00
  - TOTAL ALL FUNDS: 27,824,452
  - TOTAL APPROVED SALARY RATE: 16,396,514

**REVENUE, DEPARTMENT OF**

### PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**
- APPROVED SALARY RATE: 14,664,961
- FROM TRUST FUNDS: 11,301,624
  - FROM GENERAL REVENUE FUND: 11,301,624
  - FROM FEDERAL GRANTS TRUST FUND: 2,630,252
  - FROM OPERATING TRUST FUND: 6,676,085
- FROM TRUST FUNDS: 74,477
  - FROM OPERATING TRUST FUND: 74,477
- FROM TRUST FUNDS: 361,937
  - FROM GENERAL REVENUE FUND: 361,937
  - FROM FEDERAL GRANTS TRUST FUND: 461,726
  - FROM OPERATING TRUST FUND: 1,342,155
- FROM TRUST FUNDS: 115,157
  - FROM OPERATING TRUST FUND: 115,157

From the funds in Specific Appropriation 3069, the Department of Revenue is authorized to purchase one or more vehicles to support new property appraiser positions in the Property Tax Oversight program.

**TOTAL: PUBLIC SERVICE COMMISSION**
- FROM TRUST FUNDS: 7,858
  - FROM REGULATORY TRUST FUND: 7,858

**TOTAL: PUBLIC SERVICE COMMISSION**
- FROM TRUST FUNDS: 1,625,536
  - FROM GENERAL REVENUE FUND: 1,625,536
### SECTION 6 - GENERAL GOVERNMENT

**From Federal Grants Trust Fund**: 3,155,452

**From Operating Trust Fund**: 40,131

#### 3071 SPECIAL CATEGORIES

**Contracted Services**
- From General Revenue Fund: 268,346
- From Federal Grants Trust Fund: 281,028
- From Operating Trust Fund: 1,153,170

#### 3072 SPECIAL CATEGORIES

**Risk Management Insurance**
- From Federal Grants Trust Fund: 17,800
- From Operating Trust Fund: 41,561

#### 3073 SPECIAL CATEGORIES

**Tenant Broker Commissions**
- From Operating Trust Fund: 350,000

#### 3074 SPECIAL CATEGORIES

**Lease or Lease-Purchase of Equipment**
- From General Revenue Fund: 16,864

#### 3075 SPECIAL CATEGORIES

**Transfer to Department of Management Services - Human Resources Services**
- Purchased per statewide contract
  - From General Revenue Fund: 1,261,896
  - From Federal Grants Trust Fund: 142,802
  - From Operating Trust Fund: 216,565

**Total: Executive Direction and Support Services**
- From General Revenue Fund: 14,836,203
- From Trust Funds: 16,698,361

**Total Positions**: 257.50

**Total All Funds**: 31,534,564

### PROPERTY TAX OVERSIGHT

**Approved Salary Rate**: 8,093,655

#### 3076 SALARIES AND BENEFITS

**Positions**: 160.00
- From General Revenue Fund: 11,540,374
- From Certification Program Trust Fund: 235,242

#### 3077 OTHER PERSONAL SERVICES

- From General Revenue Fund: 21,381

#### 3078 EXPENSES

- From General Revenue Fund: 936,623

#### 3079 AID TO LOCAL GOVERNMENTS

**Aerial Photography and Mapping**
- From General Revenue Fund: 361,739
- From Certification Program Trust Fund: 676,266

From the funds in Specific Appropriation 3079, $361,739 in nonrecurring funds from the General Revenue Fund is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 75,000 or less (HB 3071) (Senate Form 2369).

#### 3079A SPECIAL CATEGORIES

**Liberty County Property Appraiser - Computer Assisted Mass Appraisal System Upgrade**
- From General Revenue Fund: 140,660

Funds in Specific Appropriation 3079A are provided for funding a nonrecurring appropriations project (HB 9407).
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Details</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3080 Property Appraiser and Tax Collector Certification Program</td>
<td>From Certification Program Trust Fund</td>
<td>485,000</td>
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<tr>
<td>3081 Contracted Services</td>
<td>From General Revenue Fund</td>
<td>259,323</td>
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<tr>
<td>3082 Risk Management Insurance</td>
<td>From General Revenue Fund</td>
<td>78,277</td>
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<td>3083 Lease or Lease-Purchase of Equipment</td>
<td>From General Revenue Fund</td>
<td>22,000</td>
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<tr>
<td>3084 Fiscally Constrained Counties - Conservation Lands</td>
<td>From General Revenue Fund</td>
<td>1,177,270</td>
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<td>3085 Fiscally Constrained Counties</td>
<td>From General Revenue Fund</td>
<td>37,604,988</td>
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**Total: Property Tax Oversight**

<table>
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<th>Source</th>
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<tr>
<td>From General Revenue Fund</td>
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<tr>
<td>From Trust Funds</td>
<td>1,396,508</td>
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</table>

**Total Positions:** 160.00

**Total All Funds:** 53,539,143

### Child Support Enforcement

**Approved Salary Rate:** 81,391,312

<table>
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<th>Special Categories</th>
<th>Details</th>
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<tr>
<td>3086 Salaries and Benefits Positions</td>
<td>From General Revenue Fund</td>
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<tr>
<td>From Child Support Enforcement Application and Program Revenue Trust Fund</td>
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<td>1,709,705</td>
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<td>From Federal Grants Trust Fund</td>
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<td>81,283,244</td>
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<td>3087 Other Personal Services</td>
<td>From General Revenue Fund</td>
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<td>From Child Support Enforcement Application and Program Revenue Trust Fund</td>
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<td>308,391</td>
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<td>From Federal Grants Trust Fund</td>
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<td>701,592</td>
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<td>3088 Expenses</td>
<td>From General Revenue Fund</td>
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<td>From Child Support Enforcement Application and Program Revenue Trust Fund</td>
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<td>From Federal Grants Trust Fund</td>
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<td>14,354,079</td>
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<td>3089 Operating Capital Outlay</td>
<td>From General Revenue Fund</td>
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<td>From Federal Grants Trust Fund</td>
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<td>307,381</td>
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<td>3090 Special Categories</td>
<td>Transfer General Revenue to Child Support Enforcement</td>
<td>1,241,987</td>
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<td>3091 Special Categories</td>
<td>Child Support Enforcement Annual Fee</td>
<td>3,926,098</td>
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<td>3092 Special Categories</td>
<td>Purchase of Services - Child Support Enforcement</td>
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SECTION 6 - GENERAL GOVERNMENT

<table>
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<tr>
<td>Child Support Incentive Trust Fund</td>
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<td>Child Support Enforcement Application and Program Revenue Trust Fund</td>
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<td>Clerk of the Court Child Support Enforcement Collection System Trust Fund</td>
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<td>Special Categories: Risk Management Insurance</td>
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<td>Federal Grants Trust Fund</td>
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<td>Special Categories: Lease or Lease-Purchase of Equipment</td>
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<td>Financial Assistance Payments: Child Support Incentive Payments - Political Subdivisions</td>
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<td>Data Processing Services: Northwest Regional Data Center (NWRDC)</td>
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<td>Financial Assistance Payments: Child Support Incentive Trust Fund</td>
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GENERAL TAX ADMINISTRATION

Approved Salary Rate | 95,797,253 |

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<td>Clerks of the Court Trust Fund</td>
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<td>AID to Local Governments: Emergency Distributions</td>
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<td>Local Government Half-Cent Sales Tax Clearing Trust Fund</td>
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<td>AID to Local Governments: Inmate Supplemental Distribution</td>
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<tr>
<td>Local Government Half-Cent Sales Tax Clearing Trust Fund</td>
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### SECTION 6 - GENERAL GOVERNMENT

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<td>Operating Capital Outlay</td>
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<td>3105</td>
<td>Special Categories: Contracted Services</td>
<td>4,193,292</td>
<td>4,933,352</td>
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<td>3106</td>
<td>Special Categories: Purchase of Services - Collection Agencies</td>
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<td>3106A</td>
<td>Special Categories: Reemployment Services for the Department of Economic Opportunity</td>
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<td>3107</td>
<td>Special Categories: Risk Management Insurance</td>
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<td>Special Categories: Lease or Lease-Purchase of Equipment</td>
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<td>Salaries and Benefits Positions</td>
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<td>Other Personal Services</td>
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<td>3111</td>
<td>Expenses</td>
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<td>3112</td>
<td>Operating Capital Outlay</td>
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**TOTAL: GENERAL TAX ADMINISTRATION**

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<th>Trust Funds</th>
<th>Positions</th>
<th>All Funds</th>
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<td>84,153,169</td>
<td>161,868,752</td>
<td>2,146.25</td>
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**PROGRAM: INFORMATION SERVICES PROGRAM**

**Infor**

**mation Technology**

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<th>Description</th>
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<td>Salaries and Benefits</td>
<td>5,332,490</td>
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<td>Other Personal Services</td>
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<tr>
<td>Expenses</td>
<td>3,233</td>
<td>2,223,621</td>
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From the funds in Specific Appropriations 3111 and 3113, $1,820,814 in nonrecurring funds from the Operating Trust Fund is provided to the Department of Revenue to perform a Proof of Concept to evaluate and test the migration of the System for Unified Taxation (SUNTAX) to a cloud environment. Upon completion of the Proof of Concept, a report detailing the results of the evaluation 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 of Representatives Appropriations Committee.
SECTION 6 - GENERAL GOVERNMENT

3113 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 681,257
FROM FEDERAL GRANTS TRUST FUND . . . . 2,467,349
FROM OPERATING TRUST FUND . . . . . . 2,998,089

3114 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL GRANTS TRUST FUND . . . . 14,963
FROM OPERATING TRUST FUND . . . . . . 18,728

3115 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM FEDERAL GRANTS TRUST FUND . . . . 7,100
FROM OPERATING TRUST FUND . . . . . . 240,000

3117 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . . . . 1,644,060
FROM FEDERAL GRANTS TRUST FUND . . . . 1,282,770
FROM OPERATING TRUST FUND . . . . . . 2,787,306
TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . . 7,727,669
FROM TRUST FUNDS . . . . . . . . . . . 20,356,866
TOTAL POSITIONS . . . . . . . . . . . . . . 182.00
TOTAL ALL FUNDS . . . . . . . . . . . . . 28,084,535

TOTAL: REVENUE, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . . 229,946,342
FROM TRUST FUNDS . . . . . . . . . . . . . 407,862,774
TOTAL POSITIONS . . . . . . . . . . . . . . 5,011.75
TOTAL ALL FUNDS . . . . . . . . . . . . . 637,809,116
TOTAL APPROVED SALARY RATE . . . . . . 208,647,102

STATE, DEPARTMENT OF
PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,459,408

3118 SALARIES AND BENEFITS POSITIONS 103.00
FROM GENERAL REVENUE FUND . . . . . . 8,822,674
FROM FEDERAL GRANTS TRUST FUND . . . . 196,168

3119 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 13,133
FROM LAND ACQUISITION TRUST FUND . . . 72,887

3120 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 611,053

3121 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . 1,250

3122 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND . . . . . . 2,675

3123 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 916,808

3124 SPECIAL CATEGORIES
LITIGATION EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 1,000,000

3125 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 97,225
SECTION 6 – GENERAL GOVERNMENT

3126 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 28,529

3127 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES – HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 29,634

3129 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . . 15,000

3130 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . . . . 225,440

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 11,763,421
FROM TRUST FUNDS . . . . . . . . . . 269,055
TOTAL POSITIONS . . . . . . . . . . 103.00
TOTAL ALL FUNDS . . . . . . . . . . 12,032,476

PROGRAM: ELECTIONS

ELECTIONS

From the funds in Specific Appropriations 3131, 3133, and 3144, the sum of $1,092,681 and fifteen new full time equivalent positions are provided to perform the duties of the Division of Elections specifically related to voter registration activities. These funds and positions are contingent upon HB 7061, or substantially similar legislation, becoming a law.

APPROVED SALARY RATE 2,786,861

3131 SALARIES AND BENEFITS POSITIONS 67.00
FROM GENERAL REVENUE FUND . . . . . . 4,245,497

3132 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 425,784
FROM FEDERAL GRANTS TRUST FUND . . . 33,694

3133 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,484,435

3134 AID TO LOCAL GOVERNMENTS
SPECIAL ELECTIONS
FROM GENERAL REVENUE FUND . . . . . 1,500,000

3135 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 13,211

3136 LUMP SUM
HELP AMERICA VOTE ACT (HAVA) - 2020
ELECTION SECURITY GRANT
FROM FEDERAL GRANTS TRUST FUND . . . 8,000,000

Funds in Specific Appropriation 3136 are provided to utilize the Help American Vote Act (HAVA) Election Security Grant funding. From these funds, up to $1,000,000 may be used to provide subgrants to supervisors of elections for a subscription to the Albert Network Monitoring Solution and up to $7,000,000 may be used to provide subgrants to supervisors of elections for voting technology upgrades or enhancements or for improving voting accessibility.

The Department of State shall provide information no later than the 15th day of the month following the end of each quarter to the chair of the Senate Committee on Appropriations and the chair of the House of Representatives Appropriations Committee on the status of the use or planned use of the funds and of any subgrants made to supervisors of elections.

The Department of State is authorized to request budget amendments for
SECTION 6 - GENERAL GOVERNMENT

release of funds pursuant to chapter 216, Florida Statutes. Each budget amendment must specify the activity to be funded; the specific allowable uses of the funds; a work plan for use of the funds including the timeframes in which funds will be applied for, distributed, and when the activity will be completed; an estimate of the allocation to each supervisor of elections and a description of the methodology used to create the estimate; a specific expenditure plan with anticipated deliverables by category; and an outline of the reporting requirements necessary to provide for transparency in the use of these funds.

3137 SPECIAL CATEGORIES
ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION
FROM GENERAL REVENUE FUND . . . . . 2,000,000

3138 SPECIAL CATEGORIES
VOTING SYSTEMS ASSISTANCE
FROM GENERAL REVENUE FUND . . . . . 525,000

3139 SPECIAL CATEGORIES
STATEWIDE VOTER REGISTRATION SYSTEM
FROM GENERAL REVENUE FUND . . . . . 2,169,285

3139A SPECIAL CATEGORIES
FLORIDA VOTER REGISTRATION SYSTEM MODERNIZATION
FROM GENERAL REVENUE FUND . . . . . 450,000

From the funds in Specific Appropriation 3139A, $450,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of State to competitively procure a feasibility study that includes detailed business, functional, and technical requirements to modernize the Florida Voter Registration System. Upon completion, the department shall provide a copy of the study 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.

3140 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,673,560

From the funds in Specific Appropriation 3140, $450,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of State to competitively procure a feasibility study that includes detailed business, functional, and technical requirements to replace the current campaign finance system. Upon completion, the department shall provide a copy of the study 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.

3141 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 49,050

3142 SPECIAL CATEGORIES
ELECTION FRAUD PREVENTION
FROM GENERAL REVENUE FUND . . . . . 446,526

3143 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 29,669

3144 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 16,659

3145A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND . . . . . 67,556
FROM FEDERAL GRANTS TRUST FUND . . . 224
SECTION 6 - GENERAL GOVERNMENT

TOTAL: ELECTIONS
FROM GENERAL REVENUE FUND . . . . . . 15,096,232
FROM TRUST FUNDS . . . . . . . . . . 8,033,918
TOTAL POSITIONS . . . . . . . . . . 67.00
TOTAL ALL FUNDS . . . . . . . . . . 23,130,150

OFFICE OF ELECTION CRIMES AND SECURITY

The funds and positions provided in Specific Appropriations 3146 through 3151 are contingent upon HB 7061, or substantially similar legislation, becoming a law.

APPROVED SALARY RATE 623,239

3146 SALARIES AND BENEFITS POSITIONS 15.00
FROM GENERAL REVENUE FUND . . . . . . 956,300

3147 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 191,530

3149 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 7,515

3151 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 4,576

TOTAL: OFFICE OF ELECTION CRIMES AND SECURITY
FROM GENERAL REVENUE FUND . . . . . . 1,159,921
TOTAL POSITIONS . . . . . . . . . . 15.00
TOTAL ALL FUNDS . . . . . . . . . . 1,159,921

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE 2,911,151

3152 SALARIES AND BENEFITS POSITIONS 74.00
FROM GENERAL REVENUE FUND . . . . . . 450,054
FROM FEDERAL GRANTS TRUST FUND . . . . . . 391,890
FROM LAND ACQUISITION TRUST FUND . . . . . . 3,721,628

3153 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . . . . 177,751
FROM LAND ACQUISITION TRUST FUND . . . . . . 1,585,049
FROM OPERATING TRUST FUND . . . . . . 252,349

3154 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . . . . 465,690
FROM LAND ACQUISITION TRUST FUND . . . . . . 1,763,967
FROM OPERATING TRUST FUND . . . . . . 6,000

3155 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . . . . 15,625
FROM LAND ACQUISITION TRUST FUND . . . . . . 25,000

3158 LUMP SUM
HISTORIC PROPERTIES MAINTENANCE
FROM LAND ACQUISITION TRUST FUND . . . . . . 500,000

3159 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . . 168,177

3160 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS
FROM FEDERAL GRANTS TRUST FUND . . . . . . 164,213
SECTION 6 - GENERAL GOVERNMENT

3161 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 39,245
FROM LAND ACQUISITION TRUST FUND . . 486,561

3162 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORIC PRESERVATION
GRANTS
FROM GENERAL REVENUE FUND . . . . 914,772
FROM FEDERAL GRANTS TRUST FUND . . . 118,250
FROM LAND ACQUISITION TRUST FUND . . 1,500,000

From the funds in Specific Appropriation 3162, $1,500,000 of recurring funds from the Land Acquisition Trust Fund and $117,372 of nonrecurring funds from the General Revenue Fund are provided for the Department of State 2022-2023 Small Matching Historic Preservation Grants ranked list in its entirety.

The remaining nonrecurring funds in Specific Appropriation 3162 from the General Revenue Fund shall be allocated as follows:

- Palm Beach County Oral History Project (HB 3331)(Senate Form 2788)................................. 47,400
- West Florida Historic Preservation - Site Preservation and Operations (HB 4603)(Senate Form 2042)........ 750,000

3163 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND . . 49,504

3164 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM FEDERAL GRANTS TRUST FUND . . 3,931
FROM LAND ACQUISITION TRUST FUND . . 26,437

3165 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 6,325
FROM FEDERAL GRANTS TRUST FUND . . . 1,722
FROM LAND ACQUISITION TRUST FUND . . 16,893

3165A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES
FROM GENERAL REVENUE FUND . . . . 30,164,568

From the funds in Specific Appropriation 3165A, $21,535,216 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2022-2023 Historic Preservation Special Category Grants ranked list in its entirety.

The remaining nonrecurring funds in Specific Appropriation 3165A from the General Revenue Fund shall be allocated as follows:

- Bay of Pigs - Brigade 2506 Museum and Library (HB 2925)(Senate Form 1650)................................. 2,600,000
- City of Lake Helen - Historic City Hall Roof and Window Replacement (HB 3995)(Senate Form 1085)........ 180,000
- Coral Gables - Restoration of Historic Gondola Building (HB 4173)(Senate Form 2744).................... 750,000
- Exterior Restoration of the Historic Sidney & Berne Davis Art Center - Phase 1 (HB 4581)(Senate Form 1904)........ 500,000
- GFWC Dade City Woman's Club Historic Building Restoration (HB 3747)(Senate Form 2308)................. 300,000
- Groveland Historic Train Station (HB 3195)(Senate Form 1725).............................................. 236,641
- Harry S. Truman Little White House Exterior Hardening and Interior Restoration (HB 2489)(Senate Form 1182)...... 250,000
- Historic Peck Center Repairs Phase 2 (HB 3139)(Senate Form 1869)........................................... 1,000,000
- Maitland Art Center Structural Rehabilitation (HB 3647)(Senate Form 2075).................................. 200,000
Conf. Rep. on House Bill 5001

SECTION 6 - GENERAL GOVERNMENT

West Lewisville Education Center (HB 3571) (Senate Form 1468) .................. 612,711
Renovation of Old Stanton High School (HB 4473) (Senate Form 1934) ........... 1,500,000
Woman’s Club Stabilization and Restoration - Phase 2 - New Smyrna Beach (Senate Form 1087) ............ 500,000

3166 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM LAND ACQUISITION TRUST FUND .... 34,746

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION
FROM GENERAL REVENUE FUND .......... 31,703,896
FROM TRUST FUNDS .................. 11,346,451
TOTAL POSITIONS .................. 74.00
TOTAL ALL FUNDS .................. 43,050,347

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS
APPROVED SALARY RATE 3,960,622

3167 SALARIES AND BENEFITS POSITIONS 102.00
FROM GENERAL REVENUE FUND .......... 5,893,794

3168 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND .......... 2,028

3169 EXPENSES
FROM GENERAL REVENUE FUND .......... 1,429,319

3170 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND .......... 6,715

3170A LUMP SUM
SUNBIZ - COMMERCIAL REGISTRY
FROM GENERAL REVENUE FUND .......... 4,100,000

Funds in Specific Appropriation 3170A are provided to the Department of State for the sustainment of the current Sunbiz corporate filing system and to competitively procure (1) enhancements and temporary staffing for the Division of Corporations call center, and (2) deliverables-based contracted services for the project planning and analysis necessary to replace the Sunbiz system with cloud-hosted solutions pursuant to section 282.206, Florida Statutes. These funds shall be held in reserve. No funds are provided for Contract Number DAS-IT-19-01 by and between the Department of State and PCC Technology, Incorporated. At a minimum, the project planning shall include documentation of detailed business, functional, and technical requirements necessary for the competitive procurement of a replacement system. The department is authorized to submit quarterly budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department’s planned quarterly expenditures. Release is contingent upon approval of a detailed operational work plan and monthly spend plan that identifies all work activities and costs budgeted for Fiscal Year 2022-2023. By January 15, 2023, the department shall provide a report on the project planning outcome 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.

3171 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .......... 643,954

3172 SPECIAL CATEGORIES
RICO ACT - ALIEN CORPORATIONS
FROM GENERAL REVENUE FUND .......... 262,197

3173 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND .......... 47,704
### SECTION 6 - GENERAL GOVERNMENT

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<th>3174</th>
<th>SPECIAL CATEGORIES</th>
<th>LEASE OR LEASE-PURCHASE OF EQUIPMENT</th>
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<th>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</th>
<th>FROM GENERAL REVENUE FUND</th>
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<th>3176A</th>
<th>DATA PROCESSING SERVICES</th>
<th>NORTHWEST REGIONAL DATA CENTER (NWRDC)</th>
<th>FROM GENERAL REVENUE FUND</th>
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**TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS**

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**TOTAL POSITIONS**

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**TOTAL ALL FUNDS**

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### PROGRAM: LIBRARY AND INFORMATION SERVICES

**LIBRARY, ARCHIVES AND INFORMATION SERVICES**

**APPROVED SALARY RATE**

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<th>SALARIES AND BENEFITS</th>
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<th>3180</th>
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<th>GRANTS AND AIDS - LIBRARY COOPERATIVES</th>
<th>FROM GENERAL REVENUE FUND</th>
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<th>3181</th>
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<th>GRANTS AND AIDS - LIBRARY GRANTS</th>
<th>FROM GENERAL REVENUE FUND</th>
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<td>FROM RECORDS MANAGEMENT TRUST FUND</td>
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From the funds in Specific Appropriation 3183, $250,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of State to competitively procure a feasibility study that includes detailed business, functional, and technical requirements to replace the current flrules.org website. Upon completion, the department shall provide a copy of the study 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.

From the funds in Specific Appropriation 3183, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of State to support pilot projects in Polk, Madison, and St. Johns counties to restore and preserve official records that are of historical and archival value to evidence the foundation of the county.
SECTION 6 - GENERAL GOVERNMENT

The department shall competitively procure qualified vendors to implement the pilot projects, with preference given to vendors with a history of restoring and preserving Florida historical records and with disaster proof housing capabilities. The department shall provide a report on the implementation and outcomes of the pilot projects to the Governor, President of the Senate, and Speaker of the House of Representatives by January 31, 2023.

3184 SPECIAL CATEGORIES
LIBRARY RESOURCES
FROM GENERAL REVENUE FUND . . . . . . 484,388
FROM FEDERAL GRANTS TRUST FUND . . . . . 3,304,848

3185 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 21,635

3186 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . 18,101
FROM FEDERAL GRANTS TRUST FUND . . . . . 7,308
FROM RECORDS MANAGEMENT TRUST FUND . . . 3,724

3187 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 14,468
FROM FEDERAL GRANTS TRUST FUND . . . . . 7,519
FROM RECORDS MANAGEMENT TRUST FUND . . . 6,908

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES
FROM GENERAL REVENUE FUND . . . . . . 26,541,103
FROM TRUST FUNDS . . . . . . . . . . . . 9,610,425
TOTAL POSITIONS . . . . . . . . . . . . 69.00
TOTAL ALL FUNDS . . . . . . . . . . . . 36,151,528

PROGRAM: CULTURAL AFFAIRS

ARTS AND CULTURE
APPROVED SALARY RATE 577,010

3188 SALARIES AND BENEFITS POSITIONS 14.00
FROM GENERAL REVENUE FUND . . . . . . 408,276
FROM FEDERAL GRANTS TRUST FUND . . . . . 508,905

3189 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . . 14,691

3190 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 153,370
FROM FEDERAL GRANTS TRUST FUND . . . . . 24,568

3191 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ARTS GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . . . 232,231

3192 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . . 1,100

3192A SPECIAL CATEGORIES
GRANTS AND AIDS - CULTURE BUILDS FLORIDA
FROM GENERAL REVENUE FUND . . . . . . 3,077,996

3193 SPECIAL CATEGORIES
GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS
FROM GENERAL REVENUE FUND . . . . . . 47,638,565

From the funds in Specific Appropriation 3193, $46,010,129 in nonrecurring funds from the General Revenue Fund is provided for the Department of State 2022-2023 Cultural and Museum Grants General Program Support ranked list in its entirety.

The remaining nonrecurring funds in Specific Appropriation 3193 from
SECTION 6 - GENERAL GOVERNMENT

the General Revenue Fund shall be allocated as follows:

- Museum of Science and History of Jacksonville - Early Learning Initiative (HB 4981)(Senate Form 2633)............ 103,436
- Sarasota Performing Arts Center - Resiliency-Focused Architecture and Design (HB 2669)(Senate Form 2053)..... 990,000
- The Pinellas Science Center - STEAM Education (HB 9033)...
- Vero Beach Art Club Art Education for Adolescents and Veterans (Senate Form 2381)......................... 35,000

3194 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK
FROM GENERAL REVENUE FUND . . . . 800,000

The nonrecurring funds in Specific Appropriation 3194 are provided to the Florida African American Heritage Preservation Network (FAAHPN) (HB 4391) (Senate Form 1931). The funds shall be used as follows: (a) seventy percent for grants to affiliate organizations for technology and equipment acquisitions, content and exhibit development, preservation of documents and artifacts, or other eligible expenses as determined by FAAHPN; (b) fifteen percent for activities that serve affiliates, including, but not limited to, informational and technical assistance, professional development, marketing and promotions, regional or statewide conferences, or other activities that benefit the FAAHPN or its affiliates; and (c) fifteen percent for administrative costs. The FAAHPN shall submit an annual report of expenditures, including grant funds disbursed, to the Department of State in a format approved by the department. No affiliate organization may be awarded more than five percent of the total amount of grants awarded pursuant to this appropriation.

3195 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 90,709
FROM FEDERAL GRANTS TRUST FUND . . . 18,000

3195A SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES
FROM GENERAL REVENUE FUND . . . . 500,000

The nonrecurring funds in Specific Appropriation 3195A are provided for the Florida Humanities Council (HB 2503)(Senate Form 1459).

3196 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 9,707

3196A SPECIAL CATEGORIES
FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG
FROM GENERAL REVENUE FUND . . . . 750,000

The nonrecurring funds in Specific Appropriation 3196A are provided for funding an appropriations project (HB 2317)(Senate Form 1046).

3197 SPECIAL CATEGORIES
HOLOCAUST DOCUMENTATION AND EDUCATION CENTER
FROM GENERAL REVENUE FUND . . . . 1,000,000

From the funds in Specific Appropriation 3197, $100,000 in recurring funds and $900,000 in nonrecurring funds from the General Revenue Fund are provided for funding an appropriations project (HB 2095)(Senate Form 1642).

3198 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 2,094

3199 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 3,354
FROM FEDERAL GRANTS TRUST FUND . . . 1,582
SECTION 6 - GENERAL GOVERNMENT

3200 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM
FROM GENERAL REVENUE FUND . . . . . 10,472,564

From the funds in Specific Appropriation 3200, $1,000,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of State for a Champlain Towers South Memorial. These funds shall be held in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a plan that includes details on the design, placement, and installation of the memorial and a detailed spend plan that identifies all implementation costs and timelines.

The remaining nonrecurring funds in Specific Appropriation 3200 from the General Revenue Fund shall be allocated as follows:

- Carter G. Woodson African American History Museum (HB 3769) (Senate Form 1838)................................. 500,000
- Daytona Beach Veterans Museum and Education Center (Senate Form 2283)................................. 126,000
- Fort King Museum, Education, and Tourism Center (HB 2247) (Senate Form 1684)................................. 700,000
- Hillsborough County African-American Arts and Cultural Center (Senate Form 2701)................................. 500,000
- Military History Museum Building Expansion - Osceola (Senate Form 2465)................................. 675,000
- Museum of Science and History of Jacksonville - Early Learning Initiative (HB 4981) (Senate Form 2633)................................. 196,564
- Nassau County Performing Arts Centre (HB 3027) (Senate Form 2331)................................. 2,000,000
- Pasco County Cultural Arts (HB 9249) (Senate Form 2331)................................. 2,000,000
- Pioneer Florida Museum and Village Archives Center (HB 3011) (Senate Form 1736)................................. 300,000
- Polk County History Center Chiller and Air Handler Replacement (HB 2513) (Senate Form 1631)................................. 1,250,000
- Ruth Eckerd Hall: Safety, Health & Energy Improvements (HB 2357) (Senate Form 1099)................................. 500,000
- tag! Children’s Museum (HB 4911) (Senate Form 2084)................................. 500,000
- The Nygren Buggy Collection (HB 2131) (Senate Form 1064)................................. 25,000
- The Pinellas Science Center (HB 3831) (Senate Form 1464)................................. 1,500,000
- West Park Cultural Facilities Development (HB 4187) (Senate Form 1900)................................. 400,000

TOTAL: ARTS AND CULTURE FROM GENERAL REVENUE FUND . . . . . 64,922,426 FROM TRUST FUNDS . . . . . 785,286 TOTAL POSITIONS . . . . . 14.00 TOTAL ALL FUNDS . . . . . 65,707,712

TOTAL: STATE, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . 163,635,825 FROM TRUST FUNDS . . . . . 30,045,135 TOTAL POSITIONS . . . . . 444.00 TOTAL ALL FUNDS . . . . . 193,680,960 TOTAL APPROVED SALARY RATE . . . . . 20,351,952

TOTAL OF SECTION 6 FROM GENERAL REVENUE FUND . . . . . 2,000,766,500 FROM TRUST FUNDS . . . . . 5,564,742,333 TOTAL POSITIONS . . . . . 18,316.50 TOTAL ALL FUNDS . . . . . 7,565,508,833
**CONFERENCE REPORT ON HOUSE BILL 5001**

**SECTION 7 - JUDICIAL BRANCH**

**SPECIFIC APPROPRIATION**

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

**STATE COURT SYSTEM**

**PROGRAM: SUPREME COURT**

**COURT OPERATIONS - SUPREME COURT**

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>7,235,833</th>
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<td><strong>3201</strong> SALARIES AND BENEFITS</td>
<td><strong>POSITIONS</strong> 99.00</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM STATE COURTS REVENUE TRUST FUND</td>
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<td>FROM STATE COURTS REVENUE TRUST FUND</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td><strong>3204</strong> OPERATING CAPITAL OUTLAY</td>
<td>19,371</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td><strong>3205</strong> SPECIAL CATEGORIES</td>
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<td>CONTRACTED SERVICES FROM GENERAL REVENUE FUND</td>
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<td><strong>3206</strong> SPECIAL CATEGORIES</td>
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<td>DISCRETIONARY FUNDS OF THE CHIEF JUSTICE FROM GENERAL REVENUE FUND</td>
<td>15,000</td>
</tr>
<tr>
<td>Funds provided in Specific Appropriation 3206 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</td>
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<td><strong>3207</strong> SPECIAL CATEGORIES</td>
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<td><strong>3208</strong> SPECIAL CATEGORIES</td>
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<td><strong>3209</strong> SPECIAL CATEGORIES</td>
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<td>SUPREME COURT LAW LIBRARY FROM GENERAL REVENUE FUND</td>
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<td><strong>3210</strong> SPECIAL CATEGORIES</td>
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<td><strong>3211</strong> SPECIAL CATEGORIES</td>
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<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND</td>
<td>21,378</td>
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<td><strong>TOTAL: COURT OPERATIONS - SUPREME COURT</strong></td>
<td>8,661,219</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM TRUST FUNDS</td>
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<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 12,619,585

3212 SALARIES AND BENEFITS

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<tr>
<th>Position</th>
<th>Salaries and Benefits</th>
<th>From General Revenue Fund</th>
<th>From Administrative Trust Fund</th>
<th>From State Courts Revenue Trust Fund</th>
<th>From Court Education Trust Fund</th>
<th>From Federal Grants Trust Fund</th>
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<td>200.00</td>
<td>8,719,768</td>
<td>392,098</td>
<td>5,812,087</td>
<td>1,456,633</td>
<td>1,153,838</td>
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3213 OTHER PERSONAL SERVICES

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<tr>
<th>Services</th>
<th>From General Revenue Fund</th>
<th>From Administrative Trust Fund</th>
<th>From State Courts Revenue Trust Fund</th>
<th>From Court Education Trust Fund</th>
<th>From Federal Grants Trust Fund</th>
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<td>454,477</td>
<td>227,022</td>
<td>32,194</td>
<td>108,386</td>
<td>132,632</td>
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3214 EXPENSES

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<tr>
<th>Expenses</th>
<th>From General Revenue Fund</th>
<th>From Administrative Trust Fund</th>
<th>From State Courts Revenue Trust Fund</th>
<th>From Court Education Trust Fund</th>
<th>From Federal Grants Trust Fund</th>
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<td>2,038,867</td>
<td>284,676</td>
<td>88,500</td>
<td>1,904,449</td>
<td>872,006</td>
<td>4,000</td>
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3215 OPERATING CAPITAL OUTLAY

<table>
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<th>Outlay</th>
<th>From General Revenue Fund</th>
<th>From Administrative Trust Fund</th>
<th>From Court Education Trust Fund</th>
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<td>113,735</td>
<td>50,000</td>
<td>10,000</td>
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3216 SPECIAL CATEGORIES

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<tr>
<th>Categories</th>
<th>From General Revenue Fund</th>
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<tbody>
<tr>
<td>Grants and Aids - Clerk of Court Information Technology</td>
<td>370,000</td>
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</table>

Funds in Specific Appropriation 3216 shall be used by the Office of the State Courts Administrator, in coordination with the Florida Clerks of Court Operations Corporation and clerks of court, for operation, maintenance, and enhancement of an information technology platform to electronically transmit alert reminders and information to individuals involved with the state courts system. The platform shall integrate with existing state, county, or other court- or justice-related information systems, as necessary. Any data collected is the property of the State of Florida or designated agency. The Office of the State Courts Administrator shall provide a project status report which includes progress made to date for each milestone and deliverable as well as key metrics such as failures to appear in order to assess the performance of the project. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor’s Office of Policy and Budget on January 6, 2023, for the prior fiscal year.

3217 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>From General Revenue Fund</th>
<th>From Administrative Trust Fund</th>
<th>From Court Education Trust Fund</th>
<th>From Federal Grants Trust Fund</th>
<th>From Grants and Donations Trust Fund</th>
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<tbody>
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<td>4,644,890</td>
<td>151,000</td>
<td>105,105</td>
<td>772,755</td>
<td>290</td>
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3218 SPECIAL CATEGORIES

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<tr>
<th>Florida Cases Southern 2nd Reporter</th>
<th>From General Revenue Fund</th>
<th>From State Courts Revenue Trust</th>
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<tr>
<td>647,124</td>
<td>101,124</td>
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</table>
SECTION 7 - JUDICIAL BRANCH

3219 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 133,067

3220 SPECIAL CATEGORIES
COMPUTER SUBSCRIPTION SERVICES
FROM GENERAL REVENUE FUND . . . . . 209,533

3221 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 46,159
FROM COURT EDUCATION TRUST FUND . . 7,500
FROM FEDERAL GRANTS TRUST FUND . . . 5,500

3222 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 33,061
FROM ADMINISTRATIVE TRUST FUND . . . 176
FROM COURT EDUCATION TRUST FUND . . 3,269
FROM FEDERAL GRANTS TRUST FUND . . . 3,522

3223 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 4,377,079
FROM ADMINISTRATIVE TRUST FUND . . . 150,000
FROM STATE COURTS REVENUE TRUST FUND . . . . . 448,696

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 21,787,760
FROM TRUST FUNDS . . . . . . . . . 14,304,790
TOTAL POSITIONS . . . . . . . . . 200.00
TOTAL ALL FUNDS . . . . . . . . . 36,092,550

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3223A AID TO LOCAL GOVERNMENTS
COUNTY COURTHOUSE FACILITIES
FROM GENERAL REVENUE FUND . . . . . 415,000

Funds in Specific Appropriation 3223A are provided for Union County Courthouse Security (HB 4721) (Senate Form 1569).

3223B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FIXED CAPITAL OUTLAY - COUNTY COURTHOUSE FACILITIES
FROM GENERAL REVENUE FUND . . . . . 1,010,000

Funds in Specific Appropriation 3223B are provided for the following nonrecurring fixed capital outlay projects:

Liberty County Courthouse Improvements (HB 9417) (Senate Form 1816) ........................................ 500,000
Taylor County Courthouse Improvement Project (HB 9383) (Senate Form 1798) ................................. 510,000

TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS
FROM GENERAL REVENUE FUND . . . . . 1,425,000
TOTAL ALL FUNDS . . . . . . . . . 1,425,000

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

From the funds provided in Specific Appropriations 3224 through 3235, sixty-two positions with associated salary rate, $7,200,952 in recurring funds and $2,456,278 in nonrecurring funds from the General Revenue Fund are provided for seven additional district courts of appeal judgeships, support staff and operational expenses related to the realignment of the
### SECTION 7 - JUDICIAL BRANCH

District Courts of Appeal, contingent upon the passage of HB 7027, or similar legislation becoming a law.

**APPROVED SALARY RATE** 39,613,767

<table>
<thead>
<tr>
<th>Section 3224</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
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<th>Section 3227</th>
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<th>Section 3227A</th>
<th>FIXED CAPITAL OUTLAY</th>
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<td>BERNIE MCCABE SECOND DISTRICT COURT OF APPEAL NEW COURTHOUSE CONSTRUCTION - DMS MGD</td>
<td>FROM GENERAL REVENUE FUND</td>
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<td>SIXTH DISTRICT COURT OF APPEAL NEW COURTHOUSE CONSTRUCTION - DMS MGD</td>
<td>FROM GENERAL REVENUE FUND</td>
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Funds in Specific Appropriation 3227B are provided for the construction of a 6th District Court of Appeal Courthouse in Lakeland, Florida. State or local land shall be sought for the courthouse. The new courthouse shall be named the Oliver L. Green Courthouse. Funds may be used for architectural and engineering professional services, and construction management to prepare the cost projection for the new courthouse. Funds from this appropriation may also be used for demolition or other expenses related to repurposed land, and for general site preparation, construction or relocation expenses of state workers at the repurposed site, if needed. In the event a state owned or locally owned location in Lakeland, Florida, cannot be made available, the courts shall work with the Department of Management Services to select a privately owned location within the city of Lakeland. Funds may be used for the purchase of privately owned land.

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<th>Section 3228</th>
<th>SPECIAL CATEGORIES</th>
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<td>COMPENSATION TO RETIRED JUDGES</td>
<td>FROM GENERAL REVENUE FUND</td>
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<th>Section 3229</th>
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<td>SALARY INCENTIVE PAYMENTS</td>
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<td>DISTRICT COURT OF APPEAL LAW LIBRARY</td>
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<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
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SECTION 7 - JUDICIAL BRANCH

3234 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .................. 92,179
FROM ADMINISTRATIVE TRUST FUND ............ 1,760
FROM STATE COURTS REVENUE TRUST FUND ......................... 1,272

3235 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND .................. 171,100

TOTAL: COURT OPERATIONS - APPELLATE COURTS
FROM GENERAL REVENUE FUND .................. 112,054,599
FROM TRUST FUNDS .................................. 16,194,699
TOTAL POSITIONS .................................. 504.00
TOTAL ALL FUNDS .................................. 128,249,298

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

From the funds provided in Specific Appropriations 3236 through 3251, the Office of the State Court Administrator may continue using recurring base funding to provide support for the OpenCourt digital court reporting system.

APPROVED SALARY RATE 231,513,168

3236 SALARIES AND BENEFITS POSITIONS 3,029.50
FROM GENERAL REVENUE FUND .................. 279,791,515
FROM ADMINISTRATIVE TRUST FUND ............ 299,446
FROM STATE COURTS REVENUE TRUST FUND ......................... 51,281,528
FROM FEDERAL GRANTS TRUST FUND ............ 7,032,976

3237 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND .................. 897,375
FROM STATE COURTS REVENUE TRUST FUND ......................... 7,646,153
FROM FEDERAL GRANTS TRUST FUND ............ 26,048
FROM GRANTS AND DONATIONS TRUST FUND ......................... 242,028

3238 EXPENSES
FROM GENERAL REVENUE FUND .................. 7,346,746
FROM ADMINISTRATIVE TRUST FUND ............ 3,928
FROM FEDERAL GRANTS TRUST FUND ............ 110,616

3239 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND .................. 209,018

3240 SPECIAL CATEGORIES
PROBLEM SOLVING COURTS
FROM GENERAL REVENUE FUND .................. 11,446,267

From the funds in Specific Appropriation 3240, $9,441,267 in recurring funds from the General Revenue Fund is provided for treatment services, drug testing, case management, and ancillary services for participants in problem-solving courts, including, but not limited to, adult drug courts, juvenile drug courts, dependency drug courts, early childhood courts, mental health courts, and veterans courts. Funds may also be used for problem-solving court operational costs and to provide training and education for multidisciplinary problem-solving court team members to gain up-to-date knowledge on best practices.

The Trial Court Budget Commission shall determine the allocation of funds to the circuits. Funds distributed from this specific appropriation must be matched by local government, federal government, or private funds. The matching ratio for allocation of these funds shall be 30 percent non-state and 70 percent state funding, other than veterans court, which shall have a matching ratio of 20 percent non-state funding and 80 percent state funding. However, no match will be required for a problem-solving court that by its primary purpose or
SECTION 7 - JUDICIAL BRANCH

mission addresses activities for which state dollars are typically expended. Further, if the county meets the definition of a "fiscally constrained county," as provided in section 218.67, Florida Statutes, no match will be required. In pursuing funding under this specific appropriation, a circuit may consider, among other criteria, the extent to which a problem-solving court addresses the needs of individuals with an opioid use disorder.

From the funds in Specific Appropriation 3240, $1,425,000 in recurring funds from the General Revenue Fund is provided for felony and/or misdemeanor pretrial or post-adjudicatory veterans’ treatment intervention programs in the following counties:

Alachua................................................... 150,000
Clay...................................................... 150,000
Duval..................................................... 200,000
Escambia.................................................. 150,000
Leon...................................................... 125,000
Okaloosa.................................................. 150,000
Orange.................................................... 200,000
Pasco..................................................... 150,000
Pinellas................................................ 150,000

If any of the felony and/or misdemeanor pretrial or post-adjudicatory veterans’ treatment intervention programs in the above-listed counties are unable to fully utilize their funding appropriation, the judicial circuit, upon request to the Office of the State Courts Administrator, may reallocate funds to other problem-solving courts within the county or the judicial circuit in which such county is located.

From the funds in Specific Appropriation 3240, $580,000 in nonrecurring funds from the General Revenue Fund is provided for the following appropriations projects:

Early Childhood Court (HB 3237) (Senate Form 1507)........ 320,000
Seminole County Juvenile Drug Court (HB 2743) (Senate Form 2521).............................................. 260,000

3241 SPECIAL CATEGORIES
CIVIL TRAFFIC INFRACTION HEARING OFFICERS
FROM GENERAL REVENUE FUND . . . . . . . . 2,042,854

3242 SPECIAL CATEGORIES
COMPENSATION TO RETIRED JUDGES
FROM GENERAL REVENUE FUND . . . . . . . . 2,019,720
FROM STATE COURTS REVENUE TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 2,106,736

3243 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 12,161,897

From the funds in Specific Appropriation 3243, $5,000,000 in recurring funds and $500,000 in nonrecurring funds from the General Revenue Fund is provided for naltrexone extended-release injectable medication to treat alcohol or opioid-addicted individuals involved in the criminal justice system, individuals who have a high likelihood of criminal justice involvement, or who are in court-ordered, community-based drug treatment (recurring base appropriations project) (HB 2491) (Senate Form 1117). The Office of the State Courts Administrator shall contract with a non-profit entity for the purpose of purchasing and distributing the medication.

From the funds in Specific Appropriation 3243, $6,000,000 in recurring funds from the General Revenue Fund is provided to the Office of State Court Administrator for medication-assisted treatment of substance abuse disorders in individuals involved in the criminal justice system, individuals who have a high likelihood of becoming involved in the criminal justice system, or individuals who are in court-ordered, community-based drug treatment. Such medication-assisted treatment may include, but is not limited to, methadone, buprenorphine, buprenorphine extended release injectable, and naltrexone extended release injectable. The Office of the State Courts Administrator shall contract with a non-profit entity for the purpose of purchasing and distributing the medication.
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3244 SPECIAL CATEGORIES
DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM
FROM GENERAL REVENUE FUND . . . . . 316,000

Funds in Specific Appropriation 3244 are provided to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology (recurring base appropriations project).

3245 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 1,339,039

3246 SPECIAL CATEGORIES
STATEWIDE GRAND JURY - EXPENSES
FROM GENERAL REVENUE FUND . . . . . 143,310

3247 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 57,133

3248 SPECIAL CATEGORIES
MEDIATION/ARBITRATION SERVICES
FROM GENERAL REVENUE FUND . . . . . 3,279,359
FROM STATE COURTS REVENUE TRUST FUND . . . . . . . . . . . . . . . 459,208

3249 SPECIAL CATEGORIES
STATE COURTS DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . . 19,748,736
FROM ADMINISTRATIVE TRUST FUND . . . 1,104,930

3250 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 534,672
FROM STATE COURTS REVENUE TRUST FUND . . . . . . . . . . . . . . . 12,513
FROM FEDERAL GRANTS TRUST FUND . . . 25,991
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 370

3251 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 3,486,484

TOTAL: COURT OPERATIONS - CIRCUIT COURTS
FROM GENERAL REVENUE FUND . . . . . 344,820,125
FROM TRUST FUNDS . . . . . . . . . . 70,352,471
TOTAL POSITIONS . . . . . . . . . . 3,029.50
TOTAL ALL FUNDS . . . . . . . . . . 415,172,596

COURT OPERATIONS - COUNTY COURTS

From the funds in Specific Appropriations 3252, 3254 and 3260, two positions with associated salary rate, $331,765 in recurring funds and $6,600 in nonrecurring funds from the General Revenue Fund are provided for one additional county court judgeship in Lake County, contingent upon HB 7027 or similar legislation becoming a law.

APPROVED SALARY RATE 67,544,598

3252 SALARIES AND BENEFITS POSITIONS 670.00
FROM GENERAL REVENUE FUND . . . . . 97,755,282
FROM STATE COURTS REVENUE TRUST FUND . . . . . . . . . . . . . . . 6,122,358

3253 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 27,189

3254 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 2,947,246
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3255 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 15,000

3256 SPECIAL CATEGORIES
ADDITIONAL COMPENSATION FOR COUNTY JUDGES
FROM GENERAL REVENUE FUND . . . . 75,000

3257 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 468,000

3258 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 95,389

3259 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 30,382

3260 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 118,629

TOTAL: COURT OPERATIONS - COUNTY COURTS
FROM GENERAL REVENUE FUND . . . . 101,532,117
FROM TRUST FUNDS . . . . . . . . . 6,122,358

TOTAL POSITIONS . . . . . . . . . 670.00
TOTAL ALL FUNDS . . . . . . . . . 107,654,475

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE 311,797

3261 SALARIES AND BENEFITS POSITIONS 4.00
FROM GENERAL REVENUE FUND . . . . 451,960

3262 EXPENSES
FROM GENERAL REVENUE FUND . . . . 150,205

3263 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 1,638

3264 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 217,518

3265 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 554

3266 SPECIAL CATEGORIES
LITIGATION EXPENSES
FROM GENERAL REVENUE FUND . . . . 231,294

Funds in Specific Appropriation 3266 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney’s fees, court reporting fees, investigators’ fees, and similar charges associated with the adjudicatory process.

3267 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 880
SECTION 7 - JUDICIAL BRANCH

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS
  FROM GENERAL REVENUE FUND . . . . . . 1,054,049
  TOTAL POSITIONS . . . . . . . . . . 4.00
  TOTAL ALL FUNDS . . . . . . . . . . 1,054,049

TOTAL: STATE COURT SYSTEM
  FROM GENERAL REVENUE FUND . . . . . . 591,334,869
  FROM TRUST FUNDS . . . . . . . . . . 111,440,103
  TOTAL POSITIONS . . . . . . . . . . 4,506.50
  TOTAL ALL FUNDS . . . . . . . . . . 702,774,972
  TOTAL APPROVED SALARY RATE . . . . 358,838,748

TOTAL OF SECTION 7
  FROM GENERAL REVENUE FUND . . . . . . 591,334,869
  FROM TRUST FUNDS . . . . . . . . . . 111,440,103
  TOTAL POSITIONS . . . . . . . . . . 4,506.50
  TOTAL ALL FUNDS . . . . . . . . . . 702,774,972
SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2021-2022 and FISCAL YEAR 2022-2023

This section provides instructions for implementing the Fiscal Year 2021-2022 and Fiscal Year 2022-2023 salary and benefit adjustments provided in this act. All allocations, distributions, and uses of these funds are to be made in strict accordance with the provisions of this act and chapter 216, Florida Statutes.

Unless otherwise specified in this section, references to an "eligible" employee refer to an employee who is, at a minimum, meeting his or her required performance standards, if applicable. If an ineligible employee achieves performance standards subsequent to the salary implementation date, but on or before the end of the fiscal year, the employee may receive the increase; however, the increase shall be effective on the date the employee becomes eligible but not retroactively. In addition, any salary increase or bonus provided under this section shall be pro-rated based on the full-time equivalency of the employee’s position. Employees classified as other personal services employees are not eligible for an increase.

It is the intent of the Legislature that the minimum and maximums for each pay grade and pay band be adjusted upward commensurate with the increases provided in subsections (1) and (2). In addition, the Legislature intends that all eligible employees receive the increases specified in this section, even if the implementation of such increases results in an employee’s salary exceeding the adjusted pay grade maximum.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) Officer Compensation

Effective July 1, 2022, the elected officers, members of commissions, and designated employees shall be paid at the annual rate listed below; however, these salaries may be reduced on a voluntary basis. Funds are provided in Specific Appropriations 2050 and 2976 to increase the annual base rate of pay over the June 30, 2022, base rate of pay for the elected officers, members of commissions, and designated employees as provided in the following table.

<table>
<thead>
<tr>
<th>Position</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor</td>
<td>141,400</td>
</tr>
<tr>
<td>Lieutenant Governor</td>
<td>135,516</td>
</tr>
<tr>
<td>Chief Financial Officer</td>
<td>139,988</td>
</tr>
<tr>
<td>Attorney General</td>
<td>139,988</td>
</tr>
<tr>
<td>Commissioner of Agriculture</td>
<td>139,988</td>
</tr>
<tr>
<td>Supreme Court Justice</td>
<td>239,442</td>
</tr>
<tr>
<td>Judges - District Courts of Appeal</td>
<td>202,440</td>
</tr>
<tr>
<td>Judges - Circuit Courts</td>
<td>182,060</td>
</tr>
<tr>
<td>Judges - County Courts</td>
<td>172,015</td>
</tr>
<tr>
<td>Judges of Compensation Claims</td>
<td>160,000</td>
</tr>
<tr>
<td>State Attorneys</td>
<td>202,440</td>
</tr>
<tr>
<td>Public Defenders</td>
<td>202,440</td>
</tr>
<tr>
<td>Commissioner - Public Service Commission</td>
<td>143,314</td>
</tr>
<tr>
<td>Public Employees Relations Commission Chair</td>
<td>106,142</td>
</tr>
<tr>
<td>Commission on Offender Review Chair</td>
<td>135,000</td>
</tr>
<tr>
<td>Commission on Offender Review Commissioners</td>
<td>125,000</td>
</tr>
<tr>
<td>Criminal Conflict and Civil Regional Counsels</td>
<td>130,295</td>
</tr>
</tbody>
</table>

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(b) Employee Compensation

Effective July 1, 2022, funds are provided in Specific Appropriation 2050 to increase each eligible employee’s June 30, 2022, base rate of pay by 5.38 percent to address rising inflation. This inflation pay adjustment shall apply to each eligible employee in the Career Service, the Selected Exempt Service, the Senior Management Service, the lottery pay plan, the judicial branch pay plan, the legislative pay plan, the pay plans administered by the Justice Administration Commission, a military employee of the Florida National Guard on full-time military duty, and a non-career service employee of the Florida School for the Deaf and Blind. This inflation pay adjustment shall be made before any other adjustments authorized in paragraph (1)(c) or subsection (2) of section 8.
(c) Minimum Wage Increase

1. For the purposes of this paragraph, the term "eligible employee" includes an employee filling an established position in the Career Service, the Selected Exempt Service, the Senior Management Service, the lottery pay plan, the judicial branch pay plan, the legislative pay plan, and the pay plans administered by the Justice Administration Commission, a military employee of the Florida National Guard on full-time military duty, and a non-career service employee of the Florida School for the Deaf and the Blind.

2. Funds are provided in Specific Appropriation 2050 to increase the minimum wage paid to state employees, effective July 1, 2022, to $15.00 per hour for each eligible employee and each employee filling a position funded through the Other Personal Services appropriations categories in this act, as provided by section 24, Article X, of the State Constitution, as amended.

(2) SPECIAL PAY ISSUES

(a) State Law Enforcement Officers

Effective July 1, 2022, funds are provided in Specific Appropriation 2050 to increase the minimum annual base rate of pay to $50,000 for eligible employees who are sworn law enforcement officers. Each eligible sworn law enforcement officer shall receive a special pay adjustment equal to the increase necessary to attain the minimum annual base rate of pay of $50,000, or an additional 5.0 percent increase to the officer's June 30, 2022, base rate of pay, after the inflation pay adjustment is made pursuant to paragraph (1)(b), whichever is greater. For the purposes of this paragraph, the term "sworn law enforcement officer" means (1) each unit employee in the law enforcement collective bargaining unit, special agent collective bargaining unit, and Florida Highway Patrol collective bargaining unit; and (2) each non-unit employee in one of the following position classifications certified as a law enforcement officer pursuant to section 943.13, Florida Statutes:

1. Department of Agriculture and Consumer Services
   Law Enforcement Lieutenant (8522); Law Enforcement Captain (8525); Law Enforcement Major (8526); Director of Agricultural Law Enforcement (8542); Assistant Director of Law Enforcement (8551); Law Enforcement Major (8630); Law Enforcement Captain (8632); Chief of Uniform Services (7858); and Chief of Investigative Services (7788).

2. Department of Business and Professional Regulation
   Law Enforcement Lieutenant (8522); Law Enforcement Major (8630); and Law Enforcement Captain (8632).

3. Department of Environmental Protection
   Law Enforcement Lieutenant (8522) and Law Enforcement Captain (8632).

4. Department of Financial Services
   Chief Workers’ Compensation Fraud (7957); Chief General Fraud (7958); Chief Fire and Arson Investigations (7962); Law Enforcement Lieutenant (8522); Law Enforcement Major (8630); Law Enforcement Captain (8632); Assistant Director of Insurance Fraud (9776); and Director of Insurance Fraud (9779).

5. Department of Highway Safety and Motor Vehicles
   Law Enforcement Lieutenant (8522); Law Enforcement Major (8626); Law Enforcement Captain (8632); Deputy Director of Florida Highway Patrol (7932); Chief of Florida Highway Patrol (7981); and Director of Florida Highway Patrol (9762).

6. Department of Law Enforcement
   Law Enforcement Lieutenant (8522); Director of Investigations (8529); Chief of Investigations (8530); Special Agent Supervisor (8584); Inspector (8590); Chief of Law Enforcement Services (8383); Director of Capitol Police (9736); Director, Criminal Justice Prof. Program (9828); and Assistant Executive Director (9883).

7. Department of Legal Affairs
   Law Enforcement Lieutenant (8522); Law Enforcement Captain (8525); Law Enforcement Major (8630); Law Enforcement Captain (8632); and Director of Law Enforcement Relations, Victim Services and Criminal Justice (7949).

8. Department of Lottery
Lottery Special Agent (1126); Director of Security (2601); Deputy Director of Security (2603); and Special Agent II (2608).

9. Fish and Wildlife Conservation Commission
Law Enforcement Lieutenant (8522); Law Enforcement Captain (8525); Law Enforcement Program Administrator (8555); Law Enforcement Program Assistant (8565); Law Enforcement Section Leader (9154); Deputy Director of Law Enforcement (9498); and Director of Law Enforcement (9694).

10. Florida School for the Deaf and the Blind
Law Enforcement Lieutenant (8522) and Security and Law Enforcement Chief (8520).

11. Justice Administration Commission
Investigator I (6661); Investigator II (6662); Investigator III (6663); Investigator IV (6664); and Investigator V (6665).

12. State Court System
Chief Deputy Marshal—Supreme Court (1500); Chief Deputy Marshal—District Court (1501); Deputy Marshal—Supreme Court (1505); Deputy Marshal—District Court (1506); Deputy Marshal Supervisor—Supreme Court (1510); Deputy Marshal Supervisor—District Court (1515); Marshal Supreme Court (9040); and Marshal—District Court (9050).

(b) Correctional and Probation Officers

1. Effective July 1, 2022, from the funds in Specific Appropriations 603, 617, 630, 642, 654, 667, and 685, the Department of Corrections shall adjust the minimum annual base rate of pay to the levels listed below for each eligible employee in one of the following position classifications:

- Correctional Officer (8003) ........................................... 41,600
- Correctional Officer Sergeant (8005) ............................ 45,760
- Correctional Officer Lieutenant (8011) ............................ 52,624
- Correctional Officer Captain (8013) ............................... 57,886
- Correctional Probation Officer (8036) ............................... 41,600
- Correctional Probation Senior Officer (8039) ...................... 47,840
- Correctional Probation Specialist (8040) ........................... 47,840
- Correctional Probation Supervisor (8045) ......................... 52,624
- Correctional Probation Senior Supervisor (8046) ............... 57,886
- Inspector (8026) .................................................... 48,000
- Senior Inspector (8028) ............................................. 55,000
- Inspector Supervisor (8029) ......................................... 67,000

2. Effective July 1, 2022, from the funds in Specific Appropriation 2050, $15,861,912 from the General Revenue Fund is provided for the Department of Corrections to grant a special pay adjustment to the annual base rate of pay for employees in the position classifications listed in subparagraph 1., the Correctional Officer Major (8015) class, and the Correctional Officer Colonel (8017) class, as follows:

- $1,000 special pay adjustment for each employee with at least two years but no more than five years of combined continuous service in one or more of the position classifications listed above;
- $1,500 special pay adjustment for each employee with at least five years but no more than eight years of combined continuous service in one or more of the position classifications listed above;
- $2,500 special pay adjustment for each employee with at least eight years of combined continuous service in one or more of the position classifications listed above.

3. Effective July 1, 2022, funds are provided in Specific Appropriation 2050, in addition to the inflation pay adjustment provided in paragraph (1)(b), in the amount of $4,500,000 from the General Revenue Fund to the Department of Corrections to grant special pay adjustments to address compression issues for certified correctional officers in position classifications that were not included in subparagraph (2)(b)1.

(c) Institutional Security Specialists

Effective July 1, 2022, funds are provided in Specific Appropriation 2050 to increase the minimum annual base rate of pay to $41,600 for eligible employees who are employed by the Department of Children and Families or the Agency for Persons with Disabilities as an institutional security specialist. Each institutional security specialist shall receive a special pay adjustment equal to the increase necessary to
attain the minimum annual base rate of pay of $41,600, or an additional 5.0 percent increase to the employee's June 30, 2022, base rate of pay, after the inflation pay adjustment is made pursuant to paragraph (1)(b), whichever is greater. For the purposes of this paragraph, the term "institutional security specialist" includes an employee in one of the following position classifications:

Institutional Security Specialist (8237); Institutional Security Specialist II (8238); Institutional Security Specialist Shift Supervisor (8240); and Institutional Security Chief (8243).

(d) Juvenile Detention and Probation Officers

Effective July 1, 2022, funds are provided in Specific Appropriation 2050, in addition to the inflation pay adjustment provided in paragraph (1)(b), to increase the minimum base rate of pay for juvenile detention and probation officers to the levels listed below. For purposes of this paragraph, "juvenile detention and probation officer" means an eligible employee of the Department of Juvenile Justice in one of the following position classifications:

Juvenile Detention Officer I (5711)....................... 39,520
Juvenile Detention Officer II (5712)...................... 41,288
Juvenile Detention Officer Supervisor-SES (5713)........ 43,139
Juvenile Probation Officer (5965)......................... 41,600
Senior Juvenile Probation Officer (5966).................. 43,576
Juvenile Probation Officer Supervisor-SES (5967)......... 45,635

(e) State Firefighters

Effective July 1, 2022, funds are provided in Specific Appropriation 2050, in addition to the inflation pay adjustment provided in paragraph (1)(b), to increase the minimum annual base rate of pay to $41,600 for eligible employees who are employed as state firefighters. For the purposes of this paragraph, "state firefighter" means (1) each unit employee in the fire services collective bargaining unit; and (2) each non-unit employee in one of the following position classifications:

Department of Agriculture and Consumer Services
Forest Area Supervisor (7622); Forestry Operations Administrator (7634); Forestry District Manager (7635); Forestry Program Administrator (7636); Forestry Center Manager (7637); Assistant Chief - Forestry (7638); Deputy Chief of Forestry (7639); Assistant Director of Forestry (7820); and Director of Forestry (9620).

(f) Department of Veterans’ Affairs Nurses

Effective July 1, 2022, funds are provided in Specific Appropriation 2050, in addition to the inflation pay adjustment provided in paragraph (1)(b), in the amount of $5,600,000 from the General Revenue Fund to the Department of Veterans’ Affairs to develop and implement salary and recruitment incentives for nurses. The department is authorized to submit a budget amendment requesting the release of funds and associated salary rate pursuant to the provisions of chapter 216, Florida Statutes. Release of funds and rate are contingent upon submission of a detailed spending plan.

(g) Children’s Legal Services

Effective July 1, 2022, funds are provided in Specific Appropriation 2050, in addition to the inflation pay adjustment provided in paragraph (1)(b), in the amount of $3,408,046 from the General Revenue Fund and $1,486,442 from trust funds to the Department of Children and Families to increase base salaries of eligible employees of Children’s Legal Services in the following position classifications:

Appellate Attorney, Lead Trial Attorney, Senior Attorney (7738); Attorney (7736); Government Operations Consultant or Operations & Management Consultant (2234); Managing Attorney or Supervising Attorney (7743); Paralegal Specialist (7703); and Regional Director/Chief Legal Counsel (7741).

(h) Department of Management Services

Effective July 1, 2022, funds are provided in Specific Appropriation 2861, in addition to the inflation pay adjustment provided in paragraph (1)(b), to provide critical salary adjustments for eligible employees of the Department of Management Services, Division of Retirement, in the following position classifications:
Support Services Administrator-SES (0765); Benefits Administrator-SES (1244); Senior Benefits Technician (1238); Benefits Specialist (1239); Benefits Program Analyst (1241); Senior Benefits Analyst (1242); and Government Analyst I (2224).

(i) Medical Quality Assurance - Attorneys

Effective July 1, 2022, funds are provided in Specific Appropriation 2050, in addition to the inflation pay adjustment provided in paragraph (1)(b), in the amount of $590,994 from trust funds for the Department of Health to grant special pay adjustments for attorneys in the Division of Medical Quality Assurance, as proposed in the department’s legislative budget request. (Issue Code 4600A10)

(j) Department of Revenue

Effective July 1, 2022, funds are provided in Specific Appropriation 2050, in addition to the inflation pay adjustment provided in paragraph (1)(b), in the amount of $10,035,622 from the General Revenue Fund and $7,590,475 from trust funds to the Department of Revenue to provide critical salary market adjustments for eligible employees in the following position classifications:

- Appraiser II (4472); Appraiser Specialist (4473); Appraiser Supervisor-Ad Valorem-SES (4474); Legal Assistant - Ad Valorem (3126); Operations Analyst I (2209); Operations Analyst II (2212); Quality Control Analyst (5890); Regional Manager (8508); Revenue Administrator I SES (1616); Revenue Administrator II SES (1618); Revenue Administrator III-SES (1620); Revenue Manager-SES (1702); Revenue Service Center Manager I-SES (1631); Revenue Service Center Manager II-SES (1632); Revenue Specialist I (1699); Revenue Specialist II (1700); Revenue Specialist III (1701); Senior Appraiser (4461); Tax Audit Supervisor-SES (1512); Tax Auditor I (1503); Tax Auditor II (1506); Tax Auditor III (1509); Tax Auditor IV (1510); Tax Auditor V (1511); Tax Specialist I (1703); and Tax Specialist II (1704).

(k) Department of Business and Professional Regulation - Attorneys

Effective July 1, 2022, funds are provided in Specific Appropriations 2054 and 2095 for the Department of Business and Professional Regulation to increase the minimum base rate of pay for Senior Attorneys (7738) to $58,223, and Condominium Arbitration Senior Attorneys (7738) to $60,231.

(l) Office of Financial Regulation

Effective July 1, 2022, funds are provided in Specific Appropriations 2555, 2563, 2580, and 2590, in addition to the inflation pay adjustment provided in paragraph (1)(b), to increase base salaries of examiners, analysts, and investigators employed by the Office of Financial Regulation in the following position classifications:

- Area Financial Manager-SES (1584); Financial Control Analyst (1567); Financial Examiner/Analyst I (1554); Financial Examiner/Analyst II (1564); Financial Investigator (8324); Financial Investigator-Criminal Enforce (8325); Financial Investigator-Economic Crimes (8326); Financial Specialist (1566); Senior Financial Investigator (8351); and Senior Management Analyst II-SES (2225).

(m) Department of Military Affairs

Effective July 1, 2022, funds are provided in Specific Appropriation 2050 for the Department of Military Affairs to grant military personnel of the Florida National Guard on full-time military duty a pay raise to comply with section 250.10(1), Florida Statutes.

(n) Administrative Law Judges

Effective July 1, 2022, funds are provided in Specific Appropriation 2967 for the Division of Administrative Hearings to increase the annual base rate of pay of Administrative Law Judges (class codes 7722 and 9611) to $140,000.

(o) Justice Administration Attorneys

Effective July 1, 2022, funds are provided in Specific Appropriation 2050 to grant a special pay adjustment of at least $5,000, but not more than $10,000, after the inflation pay adjustment is made pursuant to paragraph (1)(b), for eligible employees in one of the following
position classifications:

Assistant State Attorney (6901); Assistant Public Defender (5901); Assistant Public Defender Chief (5909); Assistant Regional Counsel (9901); Assistant Regional Counsel Supervisor (9903); Assistant Regional Chief (9909); Assistant Capital Collateral Counsel (4801); Assistant Capital Collateral Counsel I (4803); Assistant Capital Collateral Counsel II (4805); Assistant Capital Collateral Counsel IV (4809); and Assistant Capital Collateral Counsel IV (4811).

(p) Department of Legal Affairs Attorneys

Effective July 1, 2022, funds are provided in Specific Appropriation 2050, in addition to the inflation pay adjustment provided in paragraph (1)(b), in the amount of $2,188,873 from the General Revenue Fund and $2,267,185 from trust funds to the Department of Legal Affairs to grant special pay adjustments for eligible employees in the following position classifications:

Assistant Statewide Prosecutor - Special Counsel (6120); Assistant Attorney General (7746); Senior Assistant Attorney General (7747); Assistant Statewide Prosecutor - General Counsel (8115); Assistant Statewide Prosecutor - Attorney (8681); Assistant Statewide Prosecutor - Senior Attorney (8682); Assistant Statewide Prosecutor - Deputy (8821); Assistant Statewide Prosecutor - Chief Assistant (9191); Statewide Prosecutor (9059); Solicitor General (9462); Special Counsel - Assistant Attorney General (7165); Attorney - Assistant Attorney General (7744); Attorney Supervisor - Assistant Attorney General (7748); Chief - Assistant Attorney General (7749); and Director of Consumer Protection (7956).

(q) Department of Transportation

1. Effective July 1, 2022, funds are provided in Specific Appropriation 2050 in the amount of $41,441,869 from trust funds, in addition to the inflation pay adjustment provided in paragraph (1)(b), to the Department of Transportation to grant market-based special pay adjustments to eligible employees to address employee recruitment and retention. The Department of Transportation shall submit a plan for such adjustments pursuant to section 216.177(2), Florida Statutes.

2. Effective July 1, 2022, from the funds in Specific Appropriation 2050, the base rate of pay for the Secretary of the Department of Transportation shall be increased to $270,000.

(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


2. For the period July 1, 2022, through June 30, 2023, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees’ PPO Plan Group Health Insurance Plan Booklet and Benefit Document, and current Health Maintenance Organization contracts and benefit documents, including any revisions to such health benefits approved by the Legislature.

3. Beginning January 1, 2023, for the 2023 plan year, each plan shall continue the benefits for occupational therapy authorized for the 2022 plan year.

4. Effective July 1, 2022, the state health insurance plans, as defined in subsection (3)(b), shall limit plan participant cost sharing (deductibles, coinsurance, and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to
the provisions of the federal Patient Protection and Affordable Care Act of 2010 and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network service shall be aggregated to record the participant’s total amount of plan cost sharing limitations. The plan shall pay 100 percent of covered in-network services for a plan participant during the applicable calendar year once the federal cost share limitations are reached.

5. Effective July 1, 2022, a participant has the option to receive a covered immunization from a participating provider pursuant to a participant’s current State Employees’ PPO Plan Group Health Insurance Plan Booklet and Benefit Document, a participating provider pursuant to a participant’s current Health Maintenance Organization contract and benefits document, or a participating pharmacy in the State Employees’ pharmacy benefit manager’s network.

6. Effective upon this act becoming law, the Division of State Group Insurance shall amend its health benefits contracts to retroactively allow service delivery through telehealth and shall provide reimbursement of out-of-pocket expenses incurred by members for telehealth services provided between June 27, 2021, and January 1, 2022.

7. Effective January 1, 2023, the Division of State Group Insurance shall continue to allow service delivery through telehealth in its health benefits contracts.

8. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement and Modernization Act of 2003. The state shall make a monthly contribution to the employee’s health savings account, as authorized in section 110.123(12), Florida Statutes, of $41.66 for employees with individual coverage and $83.33 for employees with family coverage.

9.a. The Department of Management Services shall continue the pilot program within the PPO plan and the HMO plans to provide coverage for the treatment and management of obesity and related conditions during the 2023 plan year.

b. The participation in the pilot program will be limited to 2,500 members. The department shall establish criteria, which shall include, but not be limited to:

i. Member of the PPO plan or HMO during the 2022 and 2023 plan year;

ii. Completion of a health risk assessment during the 2022 plan year;

iii. Consent to provide personal and medical information to the department; and

iv. Referral and supervision of a physician participating in the PPO and HMO networks during the 2022 plan year.

By January 14, 2023, the Department of Management Services will report to the Legislature the number of individuals who applied to participate in the pilot program and the number of participants who enrolled in the pilot program.

c. Members participating in the pilot program will be responsible for all applicable copayments, coinsurance, deductibles, and other out-of-pocket expenses. The pilot program will provide coverage for all Federal Drug Administration approved medications for chronic weight management for patients.

10.a. Effective with the 2023 plan year, the Department of Management Services shall continue the Diabetes Pilot Program within the PPO and the self-insured HMO plans.

b. The pilot program will be limited to 2,000 participants. Participants must be members of the PPO plan or a self-insured HMO plan during the 2023 plan year.

c. The department shall establish criteria for the diabetes pilot program that includes offering participants:

i. A cellular meter that provides real time feedback for glucose readings;
ii. Testing strips and related supplies for enrolled members;
iii. Continuous remote monitoring with emergency outreach; and
iv. Live coaching from certified diabetes educators.

The pilot program shall measure meaningful clinical outcomes for the enrollees including a reduction in HbA1c and hypoglycemia levels.

By June 30, 2023, the department shall report to the Legislature the number of individuals who applied to participate in the diabetes pilot program and the number of participants who enrolled in the pilot program.

(c) State Group Health Insurance Premiums for the Period July 1, 2022, through June 30, 2023.

Funds are provided in each state agency and state university’s budget to pay the state share of the State Group Health Insurance premiums for the fiscal year. The agencies shall pay the specified premiums on behalf of employees who have enhanced benefits, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

1. For the coverage period beginning August 1, 2022, the state share of the State Group Health Insurance premiums per month for the executive, legislative, and judicial branch agencies shall be as follows:

a. Standard Plan or High Deductible Plan - Individual - $763.46
b. Standard Plan or High Deductible Plan - Family - $1,651.08
c. Standard Plan for an employee with enhanced benefits, excluding the Spouse Program - Individual - $805.12
d. Standard Plan for an employee with enhanced benefits, excluding the Spouse Program - Family - $1,801.08
e. Standard Plan for each employee participating in the Spouse Program - Family - $900.54
f. High Deductible Plan for an employee with enhanced benefits, excluding the Spouse Program - Individual - $770.12
g. High Deductible Plan for an employee with enhanced benefits, excluding the Spouse Program - Family - $1,685.38
h. High Deductible Plan for each employee participating in the Spouse Program - Family - $842.70

2. For the coverage period beginning August 1, 2022, the employee share of the State Group Health Insurance premiums per month shall be as follows:

a. Standard Plan - Individual - $50.00
b. Standard Plan - Family - $180.00
c. High Deductible Plan - Individual - $15.00
d. High Deductible Plan - Family - $64.30
e. Standard Plan or High Deductible Plan for an employee filling a position with "agency pay-all" benefits - Individual - $8.34
f. Standard Plan or High Deductible Plan for an employee filling a position with "agency pay-all" benefits - Family - $30.00
g. Standard Plan or High Deductible Plan for each employee participating in the Spouse Program - $15.00

3. For the coverage period beginning August 1, 2022, the monthly premium for a Medicare participant participating in the State Group Health Insurance program shall be as follows:

a. Standard Plan - One Eligible - $430.18
b. Standard Plan - One Under/One Over - $1,243.63

c. Standard Plan - Both Eligible - $860.35

d. High Deductible Plan - One Eligible - $324.26

e. High Deductible Plan - One Under/One Over - $1,061.06

f. High Deductible Plan - Both Eligible - $648.52

g. The monthly premium for a Medicare participant enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan or a Medicare Advantage Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization or selected state-contracted plan.

4. For the coverage period beginning August 1, 2022, the monthly premium for an "early retiree" participating in the State Group Health Insurance program shall be as follows:

a. High Deductible Plan - Individual - $736.80

b. High Deductible Plan - Family - $1,632.05

c. The monthly premium for an "early retiree" participating in the Standard Plan shall be equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the Standard Plan with the same coverage.

5. For the coverage period beginning August 1, 2022, a COBRA participant participating in the State Group Health Insurance program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the same plan option.

(d) The state Employees' Prescription Drug Program shall be governed by the provisions of section 110.12315, Florida Statutes. Under the State Employees' Prescription Drug Program, the following shall apply:

1. Effective July 1, 2022, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

2. The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or Florida College System institution to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member’s last anniversary
date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member’s last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2022-2023 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules adopted by the Department of Management Services and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2022-2023 fiscal year. Such additives shall be granted under the provisions of the law administrative rules, and collective bargaining agreements.

(c) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(7)(d), Florida Statutes, does not apply to additives authorized in this paragraph.

(d) Each agency is authorized to grant merit pay increases based on the employee’s exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(e) Contingent upon the availability of funds and at the agency head’s discretion, each agency is authorized to continue to grant temporary special duties pay additives, of up to 15 percent of the employee’s base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(f) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, regional recruiters/media coordinators, and breath test operators/inspectors, and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, special operations group members, and long-term covert investigations.

(g) The Fish and Wildlife Conservation Commission is authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, Monroe County, Broward County, or Miami-Dade County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned duties within, these counties. In no instance may the employee receive an adjustment to the employee’s base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(h) The Fish and Wildlife Conservation Commission may provide a duty officer shift differential pay additive of 10 percent and a midnight shift differential of 15 percent to duty officers who are assigned to work those respective shifts.

(i) The Department of Highway Safety and Motor Vehicles is authorized to grant critical market pay additives to sworn law enforcement officers residing in and assigned to:

1. Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006;

2. Hillsborough, Orange, Pinellas, Duval, Marion, and Escambia counties at $5,000, or, in lieu thereof, an equivalent salary adjustment that was made during Fiscal Year 2015-2016;
These critical market pay additives and equivalent salary adjustments may be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(j) The Department of Highway Safety and Motor Vehicles may grant special duties pay additives of $2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; motorcycle squad members; Quick Response Force Team; Honor Guard; or Florida Advanced Investigation and Reconstruction Teams.

(k) The Department of Highway Safety and Motor Vehicles may provide a critical market pay additive of $1,300 to non-sworn Florida Highway Patrol personnel working and residing in Miami-Dade and Broward counties for class codes 0108, 2236, 6466, 0162, 0045, 3142, and 0004. These critical market pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, these counties.

(l) The Department of Highway Safety and Motor Vehicles is authorized to grant a critical market pay additive of $5,000 per year to non-sworn Florida Highway Patrol personnel for class codes 8407, 8410, 8417, and 8513 working and residing in the following counties: Duval, Nassau, Baker, Clay, St. Johns, Hillsborough, Polk, Pinellas, Manatee, Pasco, Lee, Charlotte, Glades, Hendry, Collier, Miami-Dade, Monroe, Palm Beach, Martin, Broward, Seminole, Orange, Lake, Okeechobee, and Brevard. This additive shall be granted only during the time in which the employee resides in and is assigned to duties within.

(m) The Department of Highway Safety and Motor Vehicles is authorized to grant a critical market pay additive of $5,000 per year to Motorist Services personnel for class codes 9000 and 9002 working and residing in Miami-Dade and Broward counties. This additive shall be granted only during the time in which the employee resides in and is assigned to duties within those counties. In addition, Motorist Services personnel for class code 9018 with the working class title of Community Outreach Specialist shall also receive a $5,000 critical market pay additive per year.

(n) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of $162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(o) The Department of Transportation is authorized to continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(p) The Department of Transportation is authorized to grant a pay additive of $2.00 per hour for incident management services performed for critical coverage areas on the state highway system during nonstandard work hours, including nights and weekends.

(q) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, for those employees assigned to the Department of Corrections’ Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(r) The Department of Corrections may continue to grant a temporary special duties pay additive of up to 10 percent of the employee’s base rate of pay for each certified correctional officer (class code 8003); certified correctional officer sergeant (class code 8005); certified correctional officer lieutenant (class code 8011), and certified correctional officer captain (class code 8013). For purposes of determining eligibility for this special pay additive, the term
"certified" means the employee has obtained a correctional mental health certification as provided through the department. To be certified, a correctional officer must: (a) initially complete 5 courses consisting of a total of 54 hours of instruction taught by a department instructor with a correctional officer behavioral mental health certification through the American Correctional Association; (b) upon completing that instruction, satisfactorily pass a department examination; and (c) twice each year satisfactorily complete 16 additional hours of training and an examination, including in the year the correctional officer satisfies (a) and (b). The courses and training must educate correctional officers in identifying symptoms of mental illness in prisoners while helping to foster a safer environment for inmates with mental illness. Such additive may be awarded only during the time the certified officer is employed in an assigned mental health unit post.

(s) The Department of Corrections may continue to grant a one-time $1,000 hiring bonus to newly-hired correctional officers (class code 8003) who are hired to fill positions at a correctional institution that had a vacancy rate for such positions of more than 10 percent for the preceding calendar quarter. The bonus may not be awarded before the officer obtains his or her correctional officer certification. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less are not eligible for this bonus.

(t) The Department of Corrections may grant a one-time $1,000 hiring bonus to newly hired teachers and instructors (class codes 1313, 1315, 4133, 8085, 8091, 9095) at a correctional institution. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less are not eligible for this bonus.

(u) The Department of Children and Families may grant a temporary special duties pay additive of five percent of the employee’s base rate of pay to:

1. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the 13-1E, 13-1W, 32N, or 32S living areas at the Northeast Florida State Hospital. Such additive may be awarded only during the time the employees work within those living areas at the Northeast Florida State Hospital.

2. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital. Such additive may be awarded only during the time those employees work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital.

3. All employees in Child Protective Investigator and Senior Child Protective Investigator classes who work in a weekend unit. Such additive may be awarded only during the time such employees work in a weekend unit.

4. All Adult Registry Counselors who work in a weekend unit at the Abuse Hotline. Such additive may be awarded only during the time such employees work in a weekend unit.

(v) The Department of Lottery is authorized to provide a critical market pay (CMP) additive of $1,300 to Lottery personnel working in the following district offices: Hillsborough, Lee, Palm Beach and Miami-Dade. These critical market pay additives shall be granted only during the time the employee resides in, and is assigned duties within those areas.

(w) The Department of Financial Services may grant temporary special duty pay additives of $2,000 for law enforcement officers who perform additional duties as K-9 handlers.

(6) COLLECTIVE BARGAINING

All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida Fire Service Association, the Police Benevolent Association, the Florida Nurses Association, and the Florida State Lodge Fraternal Order of Police related to wages, insurance benefits, and other economic issues shall be resolved pursuant to Item "(1) EMPLOYEE AND OFFICER COMPENSATION," Item "(2) SPECIAL PAY ISSUES," Item "(3) BENEFITS: HEALTH, LIFE, AND
DISABILITY INSURANCE," (4) OTHER BENEFITS," and Item "(5) PAY ADDITIVE AND OTHER INCENTIVE PROGRAMS," and other legislation enacted to implement this act.

SECTION 9. Pursuant to sections 1010.62 and 1013.171, Florida Statutes, and section 11(d) and (f), Article VII of the Florida Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

No state appropriation of funds will be associated with these projects. The Legislature has provided the Board of Governors general authority to consider debt financing for most classes of projects. However, certain athletic and commercial facilities require specific Legislative authorization as a prerequisite condition for these projects. Legislative authorization does not supersede any of the requirements for Board of Governors review and approval of all projects to be financed from debt, unless the project as proposed meets an exception in the Board of Governors Debt Management Guidelines or Public-Private Partnership Guidelines.

Florida Atlantic University - Harbor Branch Oceanographic Institute Research Facility; Downtown Development Housing and Retail Shops.

University of Central Florida - College of Nursing; Spectrum Stadium Expansion Phases I and II; McNamara Cove; Wayne Densch Sports Center Entry Atrium; Champions Way Pedestrian Path at Dixon Athletics Village; Basketball Excellence Center; Stadium Video/Audio Boards; and Tennis Training Facility.

University of South Florida - Athletics and Sports Medicine Complex and Stadium Facility.

SECTION 10. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System institutions are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

Daytona State College - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved Main Daytona Beach Campus, Advanced Technology College (special purpose center), Flagler/Palm Coast Center, Deland (West) Campus, Deltona Center, and New Smyrna Beach-Edgewater (South) Center using local funds.

Daytona State College - Construct a new Law Enforcement Firearms Training Center (approximately 10,682 gross square feet) in part or whole from local funds on the State Board of Education approved Deland (West) Campus.

Florida SouthWestern State College - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, support space and parking, from local funds at the State Board of Education approved campuses, centers, and special purpose centers.

Hillsborough Community College - Construct a new District Administration office building (approximately 44,641 gross square feet) from local funds on the State Board of Education approved Dale Mabry Campus. This facility will replace the existing 77,844 gross square foot building constructed in 1959.

Hillsborough Community College - Acquire 2.93 acres adjacent to the State Board of Education approved Brandon Campus for future development using local funds.

Indian River State College - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Pt. Pierce) Campus, Chastain (Stuart) Center, Mueller (Vero Beach) Special Purpose Center, Pruitt (Port St. Lucie) Center, Marine Science Special Purpose Center, Human Development & Resources Special Purpose Center,
and the Dixon Hendry (Okeechobee) Center using local funds.

Miami Dade College - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, support space, and parking, using local funds, for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Medical Campus, Homestead Campus, Padrón Campus, Hialeah Campus, West Campus, and Entrepreneurial Education Center.

Miami Dade College - Acquire land and facilities for future growth and development of a new campus or center in Miami-Dade County, and construct, remodel, or renovate facilities for classrooms, labs, offices, support space, and parking, using local funds and subject to State Board of Education approval.

Pasco-Hernando State College - Construct a new Corporate College building (approximately 27,000 gross square feet) and parking from local funds on Hernando County Government property located at 15470 Flight Path Drive in Brooksville, Florida, to be leased for 40 years and designated as a special purpose center with State Board of Education approval as necessary. The new facility will consist of classrooms, labs, offices and support space for programs in Aviation Airframe and Powerplant Mechanics, Aviation Maintenance Administration, Professional Pilot Technology, Apprenticeships, Paramedic, and Practical and Registered Nursing.

Polk State College - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, support space, utilities and parking for the State Board of Education approved campuses, centers, and special purpose centers using local funds.

Polk State College - Acquire land and facilities for future growth and development of new campuses, centers, or special purpose centers in Polk County, using local funds and subject to State Board of Education approval.

Santa Fe College - Construct an athletic field house from local funds at the State Board of Education approved Northwest (Gainesville) Campus.

Seminole State College of Florida - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, meeting rooms, academic and student support space, and parking, utilizing private-public partnership funding or other local funds at the State Board of Education approved Sanford/Lake Mary Campus, Altamonte Springs Campus, Oviedo Campus, Heathrow Special Purpose Center, and/or Geneva Special Purpose Center.

State College of Florida, Manatee-Sarasota - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, support space, and parking, for future growth and development of a new campus/center in Manatee County and/or Sarasota County, using local funds and subject to State Board of Education approval.

Valencia College - Acquire land and facilities and construct, remodel, or renovate facilities for classrooms, labs, offices, support space and parking, from local funds at the State Board of Education approved campuses, centers, and special purpose centers.

Valencia College - Acquire land and facilities from local funds for future growth and development of a new campus or center in Southwest Orange County, Southeast Orange County, and/or Northeast Osceola County, subject to State Board of Education approval.

SECTION 11. A university board of trustees may expend available reserves or carryforward balances from previous years’ operational and programmatic appropriations for deferred maintenance needs at the Donald L. Tucker Civic Center.

SECTION 12. The unexpended balance of funds provided to the Department of Education for the Pathways to Career Opportunities Grant in Specific Appropriation 123 of chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the Department of Education for the same purpose.

SECTION 13. There is hereby appropriated for Fiscal Year 2021-2022, $2,085,158 in nonrecurring funds from the General Revenue Fund to the Department of Education for the projected deficit in the Benacquisto Scholarship Program. This section is effective upon becoming a law.
SECTION 14. There is hereby appropriated for Fiscal Year 2021-2022, $482,063 in nonrecurring funds from the General Revenue Fund to the Department of Education for the projected deficit in the Scholarship for Children and Spouses of Deceased or Disabled Veterans Program. This section is effective upon becoming a law.

SECTION 15. The unexpended balance of funds provided to the Department of Education for the Online Career Adult High School Program for the State of Florida Library System (HB 2729) in Specific Appropriation 125 of chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the Department of Education for the same purpose.

SECTION 16. There is hereby appropriated for Fiscal Year 2021-2022, $2,000,000 in nonrecurring funds from the General Revenue Fund to the Department of Education for the deficit in the Dual Enrollment Scholarship Program. This section is effective upon becoming a law.

SECTION 17. The unexpended balance of funds in the Federal Grants Trust Fund provided to the Department of Education for the Preschool Development Birth to Five Grant Program in Specific Appropriation 81 of Chapter 2021-036, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the division for the same purpose.

SECTION 18. The unexpended balance of funds provided to the Department of Education for the Community School Grant Program in Specific Appropriation 109 of Chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the Department of Education for the same purpose.

SECTION 19. The unexpended balance of funds provided to the Department of Education for the Early Childhood Music Education Incentive Program in Specific Appropriation 110 of chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the Department of Education for the same purpose.

SECTION 20. The unexpended balance of funds provided to the Department of Education for the Florida Medal of Honor Memorial in Specific Appropriation 110 of chapter 2021-36, Laws of Florida, shall revert and is appropriated to the department in the Fixed Capital Outlay category for Fiscal Year 2021-2022 for the Florida Medal of Honor Memorial (HB 4751). This section is effective upon becoming a law.

SECTION 21. The unexpended balance of funds provided to the Department of Education for the Supplemental Disaster Relief Funds for Child Care program in sections 30 and 39 of Chapter 2021-036, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the Department of Education for the same purpose.

SECTION 22. The unexpended balance of funds provided to the Department of Education for local educational agencies from the American Rescue Plan (ARP) Act in Section 45 of Chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2022-0005 and including budget amendments EOG #B2022-B0367, #B2022-B0387, #B2022-B0405, #B2022-B0456, #B2022-B0457, #B2022-B0473 and #B2022-B0483, shall revert and is appropriated for Fiscal Year 2022-2023 to the Department of Education to distribute to the local educational agencies for the same purpose.

SECTION 23. The Legislature hereby adopts by reference for the 2021-2022 fiscal year the alternate compliance calculation amounts as the reduction calculation to the class size operating categorical fund required by section 1003.03(4), Florida Statutes, as set forth in Budget Amendment EOG #B2022-0005 as submitted by the Governor on behalf of the Commissioner of Education for approval by the Legislative Budget Commission. The Commissioner of Education shall modify payments to school districts as required by section 1003.03(4), Florida Statutes, for the 2021-2022 fiscal year. This section is effective upon becoming a law.

SECTION 24. The unexpended balance of funds provided to the Department of Education from the Coronavirus Aid, Relief, and Economic Security (CARES) Act in Section 41 of chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2022-B0005, shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 25. The unexpended balance of funds provided to the Department of Education from the Federal Elementary and Secondary School Emergency
Relief (ESSER) Fund for Technology Assistance in Specific Appropriation 115C of chapter 2021-36, Laws of Florida, shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.


SECTION 27. The unexpended balance of funds provided to the Department of Education from the Federal Elementary and Secondary School Emergency Relief (ESSER) Act in Specific Appropriations 135 and 137 of chapter 2021-36, Laws of Florida, shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 28. The unexpended balance of funds provided to the Department of Education from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act for local educational agencies pursuant to budget amendment EOG #B2022-0128 shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 29. The unexpended balance of funds provided to the Department of Education from the Federal Elementary and Secondary School Emergency Relief (ESSER) Fund in Specific Appropriation 134A of chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendments EOG #B2022-B0060, #B2022-B0068, #B2022-B0079, and #B2022-0241, shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 30. The unexpended balance of funds provided to the Department of Education from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in Section 49 of chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2022-0127 shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 31. The unexpended balance of funds provided to the Department of Education for the Emergency Assistance to Non-public Schools (EANS) Fund from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and subsequently distributed to the department pursuant to budget amendment EOG #B2022-0005, #B2022-0005 and #B2022-B0404, shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.
with Disabilities Education Act/American Rescue Plan (ARP) Act shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 36. The unexpended balance of funds provided to the Department of Education from the American Rescue Plan (ARP) Act in Section 45 of chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendments EOG #B2022-B0005 and #B2022-B0430 shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 37. From the funds appropriated to the Department of Education from the American Rescue Plan (ARP) Act in Section 45 of chapter 2021-36, Laws of Florida, $198,870,287 shall immediately revert. This section is effective upon becoming a law.

SECTION 38. From the funds appropriated to the Department of Education for the Nonenrollment Assistance Allocation in Specific Appropriation 115A of chapter 2021-36, Laws of Florida, the unexpended balance of funds from the Federal Elementary and Secondary School Emergency Relief (ESSER) Fund shall immediately revert. This section is effective upon becoming law.

SECTION 39. From the funds appropriated to the Department of Education for the Academic Acceleration Allocation in Specific Appropriation 115B of chapter 2021-36, Laws of Florida, the unexpended balance of funds from the Federal Elementary and Secondary School Emergency Relief (ESSER) Fund shall immediately revert. This section is effective upon becoming law.

SECTION 40. The nonrecurring sum of $165,370,287 in the Federal Grants Trust Fund awarded to the Department of Education in the American Rescue Plan (ARP) Act, the nonrecurring sum of the unexpended balance of funds from the reversions in section 38 and section 39 of the Fiscal Year 2021-2022 General Appropriations Act, and the nonrecurring sum of $36,250,299 in the Federal Grants Trust Fund awarded to the Department of Education from the ARP Act are appropriated for the 2021-2022 fiscal year to the Department of Education to distribute to all school districts, the developmental research (lab) schools, and the Florida Virtual School to implement summer enrichment camps that target public school students’ academic and extracurricular needs, after school programs, and individualized tutoring services that address public school students’ academic, social, and emotional needs. The nonrecurring sums of the unexpended balance of funds stated above shall be distributed to each school district based on the district’s unexpended balance of the funds reverted in section 38 and section 39 of the Fiscal Year 2022-2023 General Appropriations Act. The nonrecurring sums of $165,370,287 and $36,250,299 shall be allocated based on the funding entity’s proportionate share of the state’s total full-time equivalent (FTE) students. The unexpended balance of funds as of June 30, 2022, shall revert and is appropriated for the 2022-2023 fiscal year for the same purpose.

SECTION 41. The nonrecurring sum of $20,000,000 in the Federal Grants Trust Fund awarded to the Department of Education in the American Rescue Plan (ARP) Act is appropriated for the 2021-2022 fiscal year to the department to partner with providers of juvenile justice education programs and educational assessments pursuant to s. 1003.52(3), Florida Statutes, to implement evidence-based intervention strategies and programs that address the learning loss of students as a result of the coronavirus. These funds shall be placed in reserve. The Department of Education shall submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Release of the funds shall be contingent upon submission of detailed plans that describe how the funds requested for release will be expended in compliance with the appropriate provisions of the ARP Act. The unexpended balance of funds as of June 30, 2022, shall revert and is appropriated to the department for the same purpose for the 2022-2023 fiscal year. This section shall take effect upon becoming a law.

SECTION 42. For Fiscal Year 2021-2022, there is hereby appropriated to the Division of Early Learning in the Child Care and Development Block Grant Trust Fund the nonrecurring sum of $10,035,355 for uses authorized in the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The unexpended balance of funds as of June 30, 2022, shall revert and is appropriated to the Division of Early Learning for the same purpose for the 2022-2023 fiscal year. This section shall take effect upon becoming a law.
SECTION 43. The unexpended balance of funds provided to the Department of Education from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Fund for phase V child care provider grants pursuant to budget amendment EOG #B2022-0129 shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose. Upon completion of the phase V child care provider grants, any remaining unexpended balance, the Department of Education is authorized to submit a budget amendment pursuant to chapter 216, Florida Statutes, requesting authority to expend these funds, along with submission of a detailed spend plan that describes how the funds requested will be expended in compliance with the provisions of the (CRRSA) Act.

SECTION 44. The unexpended balance of funds provided to the Department of Education for early learning instructor bonuses in Specific Appropriation 80B of chapter 2021-36, Laws of Florida, from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education. These funds shall be placed in reserve. The Department of Education is authorized to submit budget amendments requesting the release of these funds pursuant to chapter 216, Florida Statutes. Release of these funds shall be contingent upon submission of a detailed spend plan that describes how the funds requested for release will be expended in compliance with the provisions of the (CRRSA) Act.

SECTION 45. The unexpended balance of funds provided to the Department of Education for child care funding from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in Specific Appropriation 80A of chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2022-00165, shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 46. The unexpended balance of funds provided to the Department of Education from the American Rescue Plan (ARP) Act in Section 43 of chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2022-00005 and including budget amendment EOG #B2022-0327, shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 47. From the funds appropriated to the Department of Education in Section 44 of chapter 2021-36, Laws of Florida from the American Rescue Plan (ARP) Act and subsequently distributed to the department pursuant to budget amendment EOG #B2022-00005, $316,157,770 shall immediately revert. This section is effective upon becoming a law.

SECTION 48. The unexpended balance of funds appropriated to the Department of Education in Section 44 of chapter 2021-35, Laws of Florida from the American Rescue Plan (ARP) Act and subsequently distributed to the Department of Education for the 2022-2023 fiscal year. These funds shall be placed in reserve. Release of funds shall be contingent upon submission of a detailed spend plan, developed in collaboration with the early learning coalitions, child care providers, the Florida Children’s Council that represents local match funders, and Florida-based child care provider associations, that describe how the funds requested for release will be expended in compliance with the applicable provisions of the American Rescue Plan (ARP) Act.

SECTION 49. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2022-B0425 as submitted on February 10, 2022, by the Department of Education for approval by the Legislative Budget Commission. The Governor shall modify payments to school districts as required by section 1003.03(4), Florida Statutes, for the 2021-2022 fiscal year. This section is effective upon becoming a law.

SECTION 50. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2022-B0454 as submitted on February 18, 2022, by the Department of Education for approval by the Legislative Budget Commission. The Governor shall modify payments to school districts as required by section 1003.03(4), Florida Statutes, for the 2021-2022 fiscal year. This section is effective upon becoming a law.

SECTION 51. There is hereby appropriated for Fiscal Year 2021-2022 $129,179 in nonrecurring funds from the Child Care and Development Block
Grant Trust Fund to the Department of Education to implement the requirements of the type two transfer of the Gold Seal Quality Care Program from the Department of Children and Families to the Department of Education as required in chapter 2021-10, Laws of Florida. This section is effective upon becoming a law.

SECTION 52. The unexpended balance of funds provided to the Department of Education for the information technology staff augmentation services program in Specific Appropriation 81 of chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2022-008 shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 53. The nonrecurring sum of $15,836,116 in the Federal Grants Trust Fund awarded to the Department of Education in the American Rescue Plan (ARP) Act is appropriated for the 2022-2023 fiscal year to the Department of Education which represents the amount authorized in the ARP act for the department’s administrative costs.

SECTION 54. The nonrecurring sum of $36,250,299 provided to the Department of Education from the American Rescue Plan (ARP) Act in Section 46 of chapter 2021-36, Laws of Florida, shall immediately revert. This section is effective upon becoming a law.

SECTION 55. The nonrecurring sum of $1,920,353 from the Child Care and Development Block Grant Trust from the American Rescue Plan (ARP) Act is appropriated to the Department of Education for the 2021-2022 fiscal year. These funds shall be placed in reserve. Release is contingent upon submission of a detailed spend plan that describes how the funds requested for release will be expended in compliance with the applicable provisions of the ARP Act. Any unexpended balance of funds appropriated in this section shall revert June 30, 2022, and is appropriated to the Department of Education for the 2022-2023 fiscal year.

SECTION 56. From the funds appropriated to the Agency for Health Care Administration in Specific Appropriations 196 through 223 of chapter 2021-36, Laws of Florida, the sum of $1,078,528,280 in general revenue funds that is held in unbudgeted reserve shall revert immediately to the General Revenue Fund. This section shall take effect upon becoming law.

SECTION 57. The unexpended balance of funds provided to the Agency for Health Care Administration for the Bureau of Financial Services Enterprise System in Specific Appropriation 170 of Chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 for the same purpose.

SECTION 58. The unexpended balance of funds provided to the Agency for Health Care Administration to implement the Excellence in Home Health Program, the Nurse Registry Excellence Program, and the Direct Care Workforce Survey in section 52 of Chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 for the same purpose.

SECTION 59. The unexpended balance of funds provided to the Agency for Health Care Administration for the Patient Safety Culture Survey in section 53 of Chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 for the same purpose.

SECTION 60. The unexpended balance of funds provided to the Agency for Health Care Administration to implement the Indirect Medical Education Program in budget amendment EOG #B2022-0113 for Fiscal Year 2021-2022 shall revert and is appropriated for Fiscal Year 2022-2023 for the same purpose.

SECTION 61. The unexpended balance of funds provided to the Agency for Health Care Administration to implement the Hospital Directed Payment Program in budget amendment EOG #B2022-0114 for Fiscal Year 2021-2022 shall revert and is appropriated for Fiscal Year 2022-2023 for the same purpose.

SECTION 62. The unexpended balance of funds provided to the Agency for Health Care Administration to implement the Home and Community Based Services enhanced federal medical assistance percentage in Section 9817 of the American Rescue Plan Act of 2021 in budget amendment EOG #B2022-0211 for Fiscal Year 2021-2022 shall revert and is appropriated for Fiscal Year 2022-2023 for the same purpose.

SECTION 63. The unexpended balance of funds provided to the Department
of Elder Affairs in Specific Appropriation 397 of Chapter 2021-36, Laws of Florida, to increase the Program of All-Inclusive Care for the Elderly (PACE) by 200 slots in Broward and Miami-Dade Counties, designated specifically for the Florida PACE Centers, Inc., H. 1043, Centers for Medicare and Medicaid Services, in Broward and Miami-Dade Counties, shall revert and is appropriated to the Agency for Health Care Administration for Fiscal Year 2022-2023 for the same purpose.

SECTION 64. For Fiscal Year 2021-2022, there is hereby appropriated the nonrecurring sum of $1,013,881 from the General Revenue Fund, the nonrecurring sum of $1,035,197 from the Operations and Maintenance Trust Fund and the nonrecurring sum of $1,682,255 from the Social Services Block Grant Trust Fund to the Agency for Persons with Disabilities. Funds will be used to provide staff augmentation in the Civil and Forensic Developmental Disability Centers. This section shall take effect upon becoming a law.

SECTION 65. The unexpended balance of funds in Specific Appropriation 243, Chapter 2021-36, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2022-2023 in the Lump Sum Home and Community Based Services Waiver category and shall be placed in reserve. The agency is authorized to submit budget amendments requesting the release of funds, pursuant to the provisions of Chapter 216, Florida Statutes.

SECTION 66. The unexpended balance of funds in Specific Appropriation 255, Chapter 2021-36, Laws of Florida, provided to the Agency for Persons with Disabilities to implement the Individual Comprehensive Assessment shall revert and is appropriated to the agency for Fiscal Year 2022-2023 for the same purpose.

SECTION 67. For Fiscal Year 2021-2022, there is hereby appropriated the nonrecurring sum of $3,135,000 to be distributed to the domestic violence centers certified pursuant to s. 39.905, Florida Statutes, using a distribution formula that considers population density, county population, rurality, age demographics, domestic violence incidence rate, and marriage/dissolution courts. The unexpended balance of funds shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose. This section shall take effect upon becoming a law.

SECTION 68. The nonrecurring sum of $4,630,359 from the General Revenue Fund is appropriated to the Department of Children and Families for Fiscal Year 2021-2022 to sustain bed capacity and resident to workforce ratios at the mental health facilities. This section is effective upon becoming a law.

SECTION 69. For Fiscal Year 2021-2022, there is hereby appropriated the nonrecurring sum of $6,265,493 from the General Revenue Fund to the Department of Children and Families in the Lump Sum-Grants and Aids-Community Based Care category for the purpose of mitigating operational deficits experienced by the community-based care lead agencies. The department is authorized to submit budget amendments, pursuant to the provisions of chapter 216, Laws of Florida, requesting the release of funds. This section shall take effect upon becoming a law.

SECTION 70. The unexpended balance of funds provided to the Department of Children in Specific Appropriation 286A, chapter 2021-36, Laws of Florida, for the Florida Planning, Accounting, and Ledger Management (PALM) system, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the remediation tasks necessary to integrate agency applications with the PALM system.

SECTION 71. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 310 of chapter 2021-36, Laws of Florida, to support increased usage and expansion of the motivational interviewing model, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 72. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 310 of chapter 2021-36, Laws of Florida, to support the electronic foster care placement assessment tool, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 73. The unexpended balance of funds provided to the Department
of Children and Families in Specific Appropriation 306B, Chapter 2021-36, Laws of Florida, and subsequently distributed through budget amendment EOG 2022-0229 for Family First Prevention Act transition funds shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 74. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 362 of chapter 2021-36, Laws of Florida, for Forensic Community Diversion, Supported Employment Services and Short Term-Residential Treatment, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 75. The unexpended balance of funds provided to the Department of Children and Families to support the State Opioid Response Grant, in Specific Appropriations 359A and 374 of chapter 2021-36, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 76. The unexpended balance of funds provided to the Department of Children and Families for the transition to Electronic Health Records for civil and forensic Mental Health Facilities, in budget amendment EOG #2021-0312 and subsequently appropriated in Section 62, Chapter 2021-36, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 77. The unexpended balance of funds provided to the Department of Children and Families for the Hurricane Michael Disaster Assistance Project to provide behavioral health services to individuals affected by Hurricane Michael in budget amendment EOG #2021-0353, and subsequently appropriated in Section 65, Chapter 2021-36, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 78. The unexpended balance of funds transferred from Administered Funds to the Department of Children and Families in budget amendments EOG #B2022-0349 and EOG #B2022-0474 for Fiscal Year 2021-2022 for the Emergency Rental Assistance Program shall revert and is appropriated to the department for the 2022-2023 Fiscal Year for the same purpose.

SECTION 79. The unexpended balance of funds provided to the Department of Children and Families Specific Appropriation 318A of Chapter 2021-36, Laws of Florida, for Adult Protection Services, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 80. The unexpended balance of funds provided to the Department of Children and Families for COVID-19 related services that provide for the needs of children and families experiencing family violence, domestic violence, and dating violence, in budget amendment EOG #2022-0029, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 81. The unexpended balance of funds provided to the Department of Children and Families for homeless assistance and prevention activities in budget amendments EOG #2021-0460 and #2021-0093 and subsequently appropriated in sections 63 and 69 of Chapter 216-36, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 82. The unexpended balance of funds provided to the Department of Children and Families for Pandemic Temporary Assistance to Needy Families grant funding in budget amendment EOG #2022-0121, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 83. The unexpended balance of funds provided to the Department of Children and Families for the Pandemic-Electronic Benefits Transfer (P-EBT) program, in budget amendment EOG #2021-0568 and subsequently appropriated in section 66 of Chapter 2021-36, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 84. The unexpended balance of funds provided to the Department of Children and Families in budget amendment EOG #2022-0122, for First Responders and Criminal Justice Reinvestment Grants, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.
SECTION 85. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 371A of Chapter 2021-36, Laws of Florida, for Workforce Development, Technology, and Suicide Prevention, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 86. For Fiscal Year 2021-2022, there is hereby appropriated the nonrecurring sum of $12,000,000 from the Federal Grants Trust Fund to the Department of Children and Families in the Grants and Aids - Local Services Program for the Refugee Services Program. This section shall take effect upon becoming a law.

SECTION 87. The unexpended balance of funds provided in Specific Appropriation 403 of chapter 2021-36, Laws of Florida, to the Department of Elder Affairs for the implementation of the Enterprise Client Information and Registration Tracking System (eCIRTS) shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose in the Enterprise Client Information and Registration Tracking System (eCIRTS) category. The funds shall be held in reserve and the department is authorized to submit quarterly budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs that comport with each deliverable proposed by the department.

SECTION 88. The unexpended balance of funds provided in Specific Appropriation 421 of chapter 2020-111, Laws of Florida, and subsequently appropriated in section 73 of chapter 2021-36, Laws of Florida, to the Department of Elder Affairs’ Office of Public and Professional Guardians (OPPG) to monitor professional guardians’ compliance with established standards of practice shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose in the Contracted Services category. The Office of Public and Professional Guardians shall work in consultation with professional guardianship associations.

SECTION 89. The unexpended balance of funds provided to the Department of Health for a Youth Mental Health Campaign and Litigation costs in budget amendment EOG #B2022-0198 for Fiscal Year 2021-2022 shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 90. The unexpended balance of funds provided to the Department of Health for COVID-19 testing, immunization, warehouse leases, disease investigation and outreach in budget amendments EOG #B2022-0119, EOG #B2022-0038 and section 75, Chapter 2021-36, L.O.F., shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 91. The Department of Corrections is authorized to develop a design proposal and construction plan for one new 4,500-bed correctional institution that best meets the needs of the state. The department shall submit the plan by January 6, 2023, to the Legislative Budget Commission for approval before seeking release of the funds provided in Specific Appropriation 684A. This section is effective upon becoming a law.

SECTION 92. The unexpended balance of General Revenue funds provided to the Department of Corrections in Specific Appropriation 687 of chapter 2021-36, Laws of Florida, for the Nspire Interrupters Program: A Violence Interrupters Model-Based Approach, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose (Senate Form 2810).

SECTION 93. The nonrecurring sum of $582,361 provided from the General Revenue Fund in Specific Appropriation 750 of chapter 2021-36, Laws of Florida, shall revert and is appropriated to Specific Appropriation 880 of chapter 2021-36, Laws of Florida. Any unexpended balance in Specific Appropriation 880 of chapter 2021-36, Laws of Florida shall revert and is appropriated for Fiscal Year 2022-2023 for the same purpose. This section shall take effect upon becoming a law.

SECTION 94. The unexpended balance of funds appropriated to the Justice Administrative Commission in Specific Appropriation 741 of chapter 2021-36, Laws of Florida, for the reimbursement of expenditures related to circuit and county juries required by statute, shall revert and is appropriated to the commission for Fiscal Year 2022-2023 for the same purpose.
SECTION 95. The sum of $10 million from the General Revenue Fund appropriated to the Justice Administrative Commission in Specific Appropriations 745, 749, and 750 of chapter 2021-36, Laws of Florida, for due process costs, shall revert and is appropriated to the commission for Fiscal Year 2022-2023 for the same purpose.

SECTION 96. The unexpended balance of funds from the General Revenue Fund appropriated to the Justice Administrative Commission in Specific Appropriations 744 and 751 of chapter 2021-36, Laws of Florida, for due process costs, shall revert and is appropriated to the commission for Fiscal Year 2022-2023 for the same purposes.

SECTION 97. The unexpended balance of funds from the General Revenue Fund provided to the Department of Juvenile Justice in Specific Appropriation 1140 of chapter 2021-36, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 98. The unexpended balance of funds provided to the Florida Department of Law Enforcement in section 82 of chapter 2021-36, Laws of Florida, for implementation of the Coronavirus Emergency Supplemental Funding grant, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 99. The unexpended balance of funds provided to the Florida Department of Law Enforcement in Specific Appropriation 1244 of chapter 2021-36, Laws of Florida, for the Hillsborough County Sheriff’s Office Port Tampa Bay Safe Boat, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the Hillsborough County Sheriff’s Office Port Tampa Bay Safe Boat (HB 9147).

SECTION 100. The unexpended balance of funds provided to the Florida Department of Law Enforcement in Specific Appropriation 1268 of chapter 2021-36, Laws of Florida, to provide assistance funds to reporting entities to modify existing systems to be compliant with the Florida Incident Based Reporting System, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 101. The unexpended balance of funds provided to the Department of Legal Affairs in Specific Appropriation 1318 and section 87 of chapter 2021-36, Laws of Florida, for the Agency-wide Information Technology Modernization Program, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 102. There is hereby appropriated for Fiscal Year 2021-2022, $250,000 in nonrecurring funds from the General Revenue Fund to the Florida Elections Commission within the Department of Legal Affairs for current year expenditures related to outside legal counsel costs. This section shall take effect upon becoming a law.

SECTION 103. The unexpended balance of funds from the State Courts Revenue Trust Fund provided to the State Courts System in Specific Appropriations 3125, 3126, and 3129 of chapter 2021-36, Laws of Florida, shall revert and is appropriated to the State Courts System for Fiscal Year 2022-2023 for the same purpose.

SECTION 104. The nonrecurring sum of $1,500,000 from the Federal Grants Trust Fund is appropriated to the Department of Agriculture and Consumer Services for Fiscal Year 2021-2022 for Specialty Crop Block Grants. This section is effective upon becoming a law.

SECTION 105. The sum of $76,871,320 in nonrecurring funds from the General Revenue Fund is appropriated in Fiscal Year 2021-2022 for the Department of Agriculture and Consumer Services to make full and final payment on all amounts due under the Class Action Settlement Agreement dated January 10-11, 2022, inclusive of full compensation, prejudgment interest, attorneys’ fees, costs, and expenses, and all fees and costs associated with approval and administration of the Settlement, in the lawsuit brought against the Department of Agriculture and Consumer Services in the case of In re Citrus Canker Litigation, Case No. 03-8255 CA 13 (11th Judicial Circuit in and for Miami-Dade County, Florida) (the “Lawsuit”). Release of the funds is contingent upon entry of an Order Granting Final Approval to Class Action Settlement Agreement (the "Final Approval Order") in the Lawsuit that has become final because the time for seeking rehearing or appellate review of the Final Approval Order has expired and no rehearing or appellate review has been filed or, if rehearing or appellate review of the Final Approval Order has been filed, the Settlement and Final Approval Order are affirmed without material change, no other appeal or petition for rehearing or review is
pending, and the time period during which further petition for hearing, review, appeal, or certiorari could be taken has expired. This section is effective upon becoming a law.

SECTION 106. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services in Specific Appropriation 1422 of chapter 2021-36, Laws of Florida, from the General Inspection Trust Fund shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose.

SECTION 107. The nonrecurring sum of $250,000 from the Administrative Trust Fund is appropriated to the Department of Business and Professional Regulation for Fiscal Year 2021-2022 to competitively procure deliverables-based contracted services for the project planning and analysis necessary to initiate procurements for the modernization of the current myfloridalicense.com customer service website and call center software with cloud-hosted solutions pursuant to section 282.206, Florida Statutes. The deliverables shall at a minimum include documentation of detailed functional and technical requirements needed to procure and implement the system. The unexpended balance of funds on June 30, 2022, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose. This section is effective upon becoming a law.

SECTION 108. The unexpended balance of funds provided to the Department of Environmental Protection from the Minerals Trust Fund for Hazardous Waste Site Cleanup in Section 61 of chapter 2020-111, Laws of Florida, shall revert. This section is effective upon becoming a law.

SECTION 109. The unexpended balance of funds provided to the Agency for Persons with Disabilities for renovations and repairs at the Billy Joe Rish Park in Specific Appropriation 268 of chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the Department of Environmental Protection as Fixed Capital Outlay for the same purpose.

SECTION 110. The unexpended balance of funds provided to the Department of Financial Services in Fiscal Year 2021-2022 to competitively procure a detailed, independent accounting and financial audit of the Division of Treasury and its cash management transactions within the Planning, Accounting, and Ledger Management (PALM) system. The audit shall be simultaneously provided no later than December 15, 2022, to the department, the Florida Digital Service, 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 unexpended balance of funds appropriated in this section shall revert June 30, 2022, and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose. This section is effective upon becoming a law.

SECTION 111. The nonrecurring sum of $2,500,000 from the Insurance Regulatory Trust Fund is appropriated to the Department of Financial Services in Fiscal Year 2021-2022 to competitively procure a detailed, independent accounting and financial audit of the Division of Treasury and its cash management transactions within the Planning, Accounting, and Ledger Management (PALM) project at the Department of Financial Services. The funds are provided for an assessment and independent verification and validation (IV&V) of the Florida Planning, Accounting, and Ledger Management (PALM) project at the Department of Financial Services. This section is effective upon becoming a law.

SECTION 112. The unexpended balance of funds provided to the Department of Financial Services from the Administrative Trust Fund for the Florida Accounting Information Resource (FLAIR) System Replacement in Specific Appropriation 2301 of chapter 2021-36, Laws of Florida, shall revert, and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 113. The nonrecurring sum of $5,000,000 for Fiscal Year 2021-2022 shall be transferred by nonoperating budget authority from the Insurance Regulatory Trust Fund of the Department of Financial Services to the Department of Management Services Operating Trust Fund. The funds are provided for an assessment and independent verification and validation (IV&V) of the Florida Planning, Accounting, and Ledger Management (PALM) project at the Department of Financial Services. This section is effective upon becoming a law.

SECTION 114. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for Hurricane Michael related expenditures pursuant to Budget Amendment EOG# B2020-0029, and subsequently appropriated in section 64 of chapter 2020-111, Laws of Florida, and section 101 of chapter 2021-36, Laws of Florida, shall revert, and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.
Year 2022-2023 for the same purpose.

SECTION 115. The unexpended balance of funds provided to the Department of Financial Services in Specific Appropriation 2344A of chapter 2021-36, Laws of Florida, for the Florida Planning, Accounting, and Ledger Management Contingency appropriation category shall revert. This section is effective upon becoming a law.

SECTION 116. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for domestic security issues in Specific Appropriation 1969B of chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to Budget Amendment EOG# 2022-B0014, shall revert, and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 117. The unexpended balance of funds provided to the Department of Financial Services in Specific Appropriation 2344 of chapter 2021-36, Laws of Florida, for the Florida Planning, Accounting, and Ledger Management (PALM) project, shall revert and is appropriated to the department for Fiscal Year 2022-2023 and held in reserve. Upon execution of an amendment to the software and system integrator services contract that (1) suspends further work to replace remaining FLAIR functionality until the successful remediation of CMS is completed, and (2) retains support of PALM functionality in production, the department is authorized to submit budget amendments to request the release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments must include a detailed operational work plan and monthly spending plan that identifies all remaining project work.

SECTION 118. The nonrecurring sum of $196,994 from the Administrative Trust Fund is appropriated to the Department of Financial Services in the Acquisition of Motor Vehicles appropriation category for Fiscal Year 2021-2022 for the purpose of purchasing motor vehicles that were not delivered in Fiscal Year 2020-2021. This section is effective upon becoming a law.

SECTION 119. The nonrecurring sum of $121,627 from the Insurance Regulatory Trust Fund is appropriated to the Department of Financial Services in the Acquisition of Motor Vehicles appropriation category for Fiscal Year 2021-2022 for the purpose of purchasing motor vehicles that were not delivered in Fiscal Year 2020-2021. This section is effective upon becoming a law.

SECTION 120. The sum of $250,000 from the unexpended balance of funds appropriated to the Department of Financial Services in Specific Appropriation 2368 of chapter 2021-36, Laws of Florida, for the Rehabilitation Center at the State Fire College, shall revert and is appropriated to the department for Fiscal Year 2021-2022 in Fixed Capital Outlay for repairs and maintenance at the State Fire College. This section is effective upon becoming a law.

SECTION 121. The sum of $500,000 from the unexpended balance of funds appropriated to the Department of Financial Services in section 2 of chapter 2020-180, Laws of Florida, and subsequently appropriated in section 103 of chapter 2021-36, Laws of Florida, from the Insurance Regulatory Trust Fund for the purpose of implementing the pilot program for the use of explosives in Miami-Dade County pursuant to section 552.30(4), Florida Statutes, shall revert and is appropriated to the department for Fiscal Year 2022-2023 in the Construction Materials Mining Activities appropriation category for the same purpose.

SECTION 122. The nonrecurring sum of $500,000 from the Insurance Regulatory Trust Fund is appropriated to the Department of Financial Services for Fiscal Year 2021-2022 to procure services to conduct an independent assessment for an information warehouse (IW) solution that retains the current historical reporting functionality and data provided by the FLAIR Information Warehouse and inclusive of Planning, Accounting, and Ledger Management (PALM) data. The assessment shall include, at a minimum, validation of the technical and functional requirements necessary for procurement of the IW solution. The unexpended balance of funds on June 30, 2022, shall revert and is appropriated to the department for Fiscal Year 2022-23 for the same purpose. This section is effective upon becoming a law.

SECTION 123. The nonrecurring sum of $550,000 from the Insurance Regulatory Trust Fund is appropriated to the Office of Insurance Regulation for Fiscal Year 2021-2022 for property and casualty financial examinations. This section is effective upon becoming a law.
SECTION 124. The nonrecurring sum of $5,000,000 from the Operating Trust Fund is appropriated to the Department of Management Services (DMS), in the Florida Accounting Information Resource (FLAIR) System Replacement appropriation category, for Fiscal Year 2021-2022. The funds are provided for independent verification and validation (IV&V) of the Florida Planning, Accounting, and Ledger Management (PALM) project at the Department of Financial Services (DFS). The DFS shall transfer RFQ 2021-35, Purchase Order 2505250 procured for IV&V of the PALM project, to the DMS. Monthly reports of the PALM project shall include technical reviews of project deliverables and assessments of PALM project management and governance. The DMS shall require the current IV&V vendor to also conduct a comprehensive assessment of the PALM project, to include all PALM functionality currently in production. The assessment must include but not be limited to: (1) a review of all project artifacts and application development from the project start date in Fiscal Year 2017-2018 through June 30, 2022; (2) an assessment of the DFS’s project governance and management structure, organizational change management approach, management processes, and technology resources; (3) a review of the current system requirements for the replacement of FLAIR functionality, to include a comparison to the state’s original requirements for the replacement of the Cash Management Subsystem and FLAIR central and departmental components; (4) a timeline summary of the major project deliverables and activities recommended for completion by the DFS to address project and system deficiencies; and (5) agency interviews of each agency engaged in the project. The unexpended balance of funds appropriated in this section shall revert June 30, 2022, and is appropriated for Fiscal Year 2022-2023 to the DMS for the same purpose. This section is effective upon becoming a law.

SECTION 125. The nonrecurring sum of $1,539,245 from the General Revenue Fund is appropriated to Florida State University for leave liability related to personnel transitioning from the State Data Center to the Northwest Regional Data Center pursuant to Senate Bill 2518 or similar legislation becoming a law.

SECTION 126. The unexpended balance of funds appropriated to the Department of Management Services for the purchase of portable and mobile radios in section 121 of chapter 2021-36, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 127. The unexpended balance of funds provided to the Department of Management Services for the upgrade of the Statewide Law Enforcement Radio System to Project 25 compliance with the current operator in section 122 of chapter 2021-36, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 128. The unexpended balance of funds appropriated to the Department of Management Services in Specific Appropriation 2856 of chapter 2021-36, Laws of Florida, relating to the staff augmentation to assist the department for the assumption of towers and tower leases related to the Statewide Law Enforcement Radio System, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 129. The unexpended balance of funds from the General Revenue Fund appropriated to the Department of Management Services in Specific Appropriation 2792 of chapter 2020-111, Laws of Florida, for the Florida Holocaust Memorial shall revert and is appropriated to the department for Fiscal Year 2022-2023, in the Qualified Expenditure Category, for the same purpose.

SECTION 130. The unexpended balance of funds from the General Revenue Fund appropriated to the Department of Management Services in Specific Appropriation 2793 of chapter 2020-111, Laws of Florida, for the Florida Slavery Memorial shall revert and is appropriated to the department for Fiscal Year 2022-2023, in the Qualified Expenditure Category, for the same purpose.

SECTION 131. The nonrecurring sum of $250,000 from the Administrative Trust Fund is appropriated to the Department of Management Services, in the Contracted Legal Services appropriation category, for Fiscal Year 2021-2022. This section is effective upon becoming a law.

SECTION 132. The unexpended balance of funds provided to the Department of Management Services for Contracted Legal Services in Specific Appropriation 2709, chapter 2021-36, Laws of Florida, shall revert and
is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 133. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2761 of chapter 2021-36, Laws of Florida, to complete the MyFloridaMarketPlace (MFMP) project planning, independent validation and verification, and support services, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 134. The unexpended balance of funds provided to the Department of Management Services in section 118 of chapter 2021-36, Laws of Florida, for remediation tasks necessary to integrate the State Purchasing System (MyFloridaMarketPlace) with the Planning, Accounting, and Ledger Management (PALM) system, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 135. The unexpended balance of funds provided to the Department of Management Services in section 119 of chapter 2021-36, Laws of Florida, for the MyFloridaMarketPlace project planning, independent validation and verification (IV&V), and support services, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 136. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in Specific Appropriation 2846 of chapter 2021-36, Laws of Florida, for staff augmentation services to continue the transition to the new SUNCOM Network, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 137. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in section 113 of chapter 2021-36, Laws of Florida, for staff augmentation services to continue the transition to the new SUNCOM Network, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 138. The unexpended balance of funds provided to the Department of Management Services in section 114 of chapter 2021-36, Laws of Florida, relating to the former Arthur G. Dozier School for Boys, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 139. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2872 of chapter 2021-36, Laws of Florida, and subsequently appropriated in section 111 of chapter 2021-36, Laws of Florida, to complete the remediation tasks necessary to integrate the Division of Retirement’s Integrated Retirement Information System (IRIS) with the Planning, Accounting, and Ledger Management (PALM) system, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 140. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2839 of chapter 2021-36, Laws of Florida, relating to the implementation of 911 Regional Call Routing Solutions, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 141. The unexpended balance of funds appropriated to the Department of Management Services in section 116 of chapter 2021-36, Laws of Florida, relating to the implementation of 911 Regional Call Routing Solutions, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 142. The unexpended balance of funds appropriated to the Department of Management Services in section 115 of chapter 2021-36, Laws of Florida, relating to the Facilities Management System enhancements, shall revert and is appropriated to the department for Fiscal Year 2022-2023 for the same purpose.

SECTION 143. The unexpended balance of funds from the General Revenue Fund provided to the Department of Management Services in Specific Appropriation 2880 of chapter 2021-36, Laws of Florida, for Cybersecurity, shall revert and is appropriated to the department in Fiscal Year 2022-2023 to implement the recommendations of the February 1, 2021, Florida Cybersecurity Task Force Final Report. The funds shall be placed in reserve. The department is authorized to submit budget amendments requesting release of these funds pursuant to the provisions
of chapter 216, Florida Statutes. Release is contingent upon the approval of a detailed operational work plan and a monthly spend plan that identifies all related work and costs.

SECTION 144. The nonrecurring sum of $1,500,000 from the Working Capital Trust Fund is appropriated to the Department of Management Services in the Northwest Regional Data Center appropriation category for Fiscal Year 2021-2022, to move customer agency applications currently hosted at the State Data Center to third-party cloud computing services upon the request of customer entities. Priority shall be given to agency applications that are hosted on legacy hardware that can fully utilize public or government cloud services. This section is effective upon becoming a law.

SECTION 145. The nonrecurring sum of $1,784,264 from the Working Capital Trust Fund is appropriated to the Department of Management Services for Fiscal Year 2021-2022, in the Contracted Services appropriation category, to mitigate deficits in the State Data Center. The funds shall not be utilized to initiate any new services which require recurring appropriations in subsequent fiscal years. This section is effective upon becoming a law.

SECTION 146. The nonrecurring sum of $2,200,000 from the Operating Trust Fund (Purchasing Oversight) is appropriated to the Department of Management Services for Fiscal Year 2021-2022 for enhancements to the MyFlorida system including a Sourcing and Contracting tool and streamlining the process for reporting Quarter Sales Reports by vendors. The unexpended balance of funds on June 30, 2022, shall revert and is appropriated to the department for Fiscal Year 2022-23 for the same purpose. This section is effective upon becoming a law.

SECTION 147. The nonrecurring sum of $500,000 from the Operating Trust Fund (Purchasing Oversight) is appropriated to the Department of Management Services for Fiscal Year 2021-2022 for the digitization and modernization of State Purchasing files. The unexpended balance of funds on June 30, 2022, shall revert and is appropriated to the department for Fiscal Year 2022-23 for the same purpose. This section is effective upon becoming a law.

SECTION 148. The nonrecurring sum of $1,200,000 from the State Personnel System Trust Fund is appropriated to the Department of Management Services to assist in the procurement of the People First System. The unexpended balance of funds on June 30, 2022, shall revert and is appropriated to the department for Fiscal Year 2022-23 for the same purpose. This section is effective upon becoming a law.

SECTION 149. The Department of Management Services is authorized to competitively procure a contract with an independent third party consulting firm, in consultation with the Department of Corrections, for a comprehensive review of state-operated correctional institutions. This section is effective upon becoming a law.

SECTION 150. The Department of Management Services is authorized to issue a competitive procurement in either Fiscal 2021-2022 or Fiscal Year 2022-2023, for a wellness program to treat, reduce, and prevent obesity and obesity-related conditions in the state employee population and enrolled dependents. Members enrolled in the wellness program shall have access to FDA-approved medications for the treatment of chronic weight management beginning with 2024 plan year. The department shall provide costs and a draft contract 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 no later than March 1, 2023. This section is effective upon becoming a law.

SECTION 151. The nonrecurring sum of $5,200,000 from the Local Government Half-Cent Sales Tax Clearing Trust Fund is appropriated to the Department of Revenue for Fiscal Year 2021-2022 for emergency distributions to counties pursuant to section 218.65, Florida Statutes. This section is effective upon becoming a law.

SECTION 152. The nonrecurring sum of $4,410,233 from the General Revenue Fund is appropriated to the Department of Revenue for Fiscal Year 2021-2022 for the purpose of mitigating deficits in the Fiscally Constrained Counties and Fiscally Constrained Counties Conservation Lands distributions as determined by the January 18, 2022, Revenue Estimating Conference. This section is effective upon becoming a law.
SECTION 153. The nonrecurring sum of $10,832,322 from the Clerks of the Court Trust Fund is appropriated to the Department of Revenue for Fiscal Year 2021-2022 for statutorily authorized distributions to clerks of court pursuant to section 28.36, Florida Statutes. This section is effective upon becoming a law.

SECTION 154. The nonrecurring sum of $575,000 from the Federal Grants Trust Fund is appropriated to the Department of Revenue, in the Information Technology budget entity, for Fiscal Year 2021-2022 in the Contracted Services appropriation category for the Image Management System replacement project. This section is effective upon becoming a law.

SECTION 155. Contingent upon the issuance of a final judgment by a court of competent jurisdiction regarding the litigation associated with the Hillsborough County Transportation Sales Surtax, the Clerk of the Circuit Court of Hillsborough County shall transfer, or cause to be transferred, any surtax revenues remaining in escrow to the Department of Revenue. The Department of Revenue shall deposit the funds in a separate account within the Discretionary Sales Surtax Clearing Trust Fund pursuant to section 212.054, Florida Statutes.

Any such funds received by the Department of Revenue are hereby appropriated and shall be placed in reserve. The Department of Revenue shall submit a budget amendment no later than September 1, 2022, to the Legislative Budget Commission for release of the funds held in reserve pursuant to chapter 216, Florida Statutes. The budget amendment shall include a plan to distribute the funds consistent with the provisions of section 212.055, Florida Statutes, and the final judgment issued by a court of competent jurisdiction.

This section is effective upon becoming a law.

SECTION 156. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the Community Development Block Grant - Disaster Recovery and Mitigation Programs in section 123 of chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose.

SECTION 157. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the Revolving Loan Fund Program in section 124 of chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose.

SECTION 158. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the geographic information system broadband mapping in section 4 of chapter 2021-24, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose.

SECTION 159. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the Reemployment Assistance System Modernization in Specific Appropriation 2202A of chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose.

SECTION 160. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the Everglades Restoration Agricultural Community Employment Training Program in Specific Appropriation 2197A of chapter 2021-36, Laws of Florida, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose.

SECTION 161. The unexpended balance of funds appropriated to the Department of Economic Opportunity in Specific Appropriation 2236A of chapter 2021-36, Laws of Florida, for the Citrus County - Construction of Inverness Airport Business Park shall revert and is appropriated for Fiscal Year 2022-2023 to the department for Citrus County - Construction of Inverness Airport Business Park (Senate Form 2778).

SECTION 162. The nonrecurring sum of $5,000,000 from interest earnings in the Triumph Gulf Coast Trust Fund is appropriated to the Department of Economic Opportunity, to transfer such funds to Triumph Gulf Coast, Inc., for administrative costs. This section is effective upon becoming a law.

SECTION 163. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment
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EOG#2022-B0426, realigning budget between categories within the Reemployment Assistance Program, as submitted by the Governor on February 10, 2022, on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2021-2022 consistent with the amendment. This section is effective upon becoming a law.

SECTION 164. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG#2022-B0427, providing additional budget authority for the Reemployment Assistance Program, as submitted by the Governor on February 10, 2022, on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2021-2022 consistent with the amendment. This section is effective upon becoming a law.

SECTION 165. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG#2022-B0475, providing additional budget authority for the Capital Projects Fund administrative funds, as submitted by the Governor on March 1, 2022, on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2021-2022 consistent with the amendment. The unexpended balance of funds appropriated to the department in this section remaining on June 30, 2022, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose. This section is effective upon becoming a law.

SECTION 166. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the American Rescue Plan Act’s Homeowner Assistance Fund subsequently distributed through Budget Amendment EOG#2022-B0032 shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose.

SECTION 167. The unexpended balance of funds appropriated to the Department of Economic Opportunity for the American Rescue Plan Act’s Homeowner Assistance Fund subsequently distributed through Budget Amendment EOG#2022-B0476 shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose.

SECTION 168. There is hereby appropriated for Fiscal Year 2021-2022 to the Department of Economic Opportunity $304,246,071 in nonrecurring budget authority in the Federal Grants Trust Fund for the American Rescue Plan Act’s Homeowner Assistance Fund. The Chief Financial Officer shall transfer $608,492,142 from the General Revenue Fund to the department’s Federal Grants Trust Fund. The unexpended balance of funds appropriated to the department in this section remaining on June 30, 2022, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose. This section is effective upon becoming a law.

SECTION 169. The nonrecurring sum of $4,950,000 from the General Revenue Fund is appropriated to the Department of Economic Opportunity for Fiscal Year 2021-2022, for continuation of Supplemental Nutrition Assistance Program Education and Training activities through the local workforce development boards. The unexpended balance of funds appropriated to the department in this section remaining on June 30, 2022, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose. This section is effective upon becoming a law.


chapter 2021-36, Laws of Florida, shall revert and are appropriated for Fiscal Year 2022-2023 to the division for the same purpose.

SECTION 172. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the Hurricane Loss Mitigation Program in Specific Appropriation 2583 of chapter 2021-36, Laws of Florida, and the unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, in section 127 of chapter 2021-36, Laws of Florida, shall revert and are appropriated for Fiscal Year 2022-2023 to the division for the same purpose.

SECTION 173. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the Hurricane Loss Mitigation Program in Specific Appropriation 2583 of chapter 2021-36, Laws of Florida, shall revert and are appropriated for Fiscal Year 2022-2023 to the division for the same purpose.

SECTION 174. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the Hurricane Loss Mitigation Program in Specific Appropriation 2583 of chapter 2021-36, Laws of Florida, shall revert and are appropriated for Fiscal Year 2022-2023 to the division for the same purpose.

SECTION 175. The unexpended balance of funds appropriated to the Executive Office of the Governor, Division of Emergency Management, for the Hurricane Loss Mitigation Program in Specific Appropriation 2583 of chapter 2021-36, Laws of Florida, shall revert and are appropriated for Fiscal Year 2022-2023 to the division for the same purpose.

SECTION 176. From the interest earnings associated with the federal Coronavirus State Fiscal Recovery Fund (Public Law 117-2), the nonrecurring sum of $6,150,000 from the General Revenue Fund is appropriated to the Executive Office of the Governor, Division of Emergency Management, for Fiscal Year 2021-2022, for federal funds accountability and monitoring compliance. The unexpended balance of funds appropriated in this section remaining on June 30, 2022, shall revert and is appropriated for Fiscal Year 2022-2023 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose. This section is effective upon becoming a law.

SECTION 177. The nonrecurring sum of $708,212,562 is appropriated from the General Revenue Fund to the Executive Office of the Governor, Division of Emergency Management to distribute funds received from the federal Coronavirus Local Fiscal Recovery Fund (Public Law 117-2) for non-entitlement units of local government. The appropriation is contingent upon the Department of Financial Services receiving and depositing adequate funds into the General Revenue Fund from the United States Treasury. Any unexpended balances of funds appropriated in this section remaining on June 30, 2022, shall revert and are appropriated to the division for Fiscal Year 2022-2023 for the same purpose. This section is effective upon becoming a law.

SECTION 178. The unexpended balance of funds appropriated to the Department of Highway Safety and Motor Vehicles in Specific Appropriation 2662 of chapter 2021-36, Laws of Florida, for the Application Cloud Environment Migration Project shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose.

SECTION 179. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG#2022-B0415, realigning budget between categories within the Florida Highway Patrol for increased motor vehicle costs, as submitted by the Governor on February 8, 2022, on behalf of the Department of Highway Safety and Motor Vehicles for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2021-2022 consistent with the amendment. This section is effective upon becoming a law.

SECTION 180. The nonrecurring sum of $1,000,000 from the General Revenue Fund is appropriated to the Department of Military Affairs for Fiscal Year 2021-2022, for the Florida National Guard Tuition Assistance Program. This section is effective upon becoming a law.

SECTION 181. The unexpended balance of funds appropriated to the Department of State for the implementation of a commercial registry solution in section 134 of chapter 2021-36, Laws of Florida, shall immediately revert and the nonrecurring sum of $1,412,220 from the
General Revenue Fund is appropriated for Fiscal Year 2021-2022 to the department, for (1) additional cloud computing expenses related to increased corporate filing transactions, (2) the sustainment of the current Sunbiz system, and (3) enhancements and temporary staffing for the Division of Corporations call center. No funds in this section are provided for Contract Number DAS-IT-19-01 by and between the Department of State and PCC Technology, Incorporated. This section is effective upon becoming a law.

SECTION 182. The nonrecurring sum of $1,500,000 from the General Revenue Fund is appropriated to the Department of State for Fiscal Year 2021-2022, for litigation. This section is effective upon becoming a law.

SECTION 183. The unexpended balance of funds appropriated to the Department of Transportation in Specific Appropriation 1939A of Chapter 2021-36, Laws of Florida, for the planning and remediation tasks necessary to integrate agency applications with the new Florida Planning, Accounting, and Ledger Management (PALM) system, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose.

SECTION 184. The unexpended balance of funds appropriated to the Department of Transportation for the Secure Access Management/Identity Access Management and Governance (IAMG) Project in Specific Appropriations 1936 and 1939 of chapter 2021-36, Laws of Florida, shall revert and are appropriated for Fiscal Year 2022-2023 to the department for the same purpose.

SECTION 185. From the interest earnings associated with the federal Coronavirus State Fiscal Recovery Fund (Public Law 117-2), the nonrecurring sum of $12,000,000 from the General Revenue Fund is appropriated to the Department of Transportation for Fiscal Year 2021-2022, for implementing a program to facilitate the transport of unauthorized aliens from this state consistent with federal law. The department may, upon the receipt of at least two quotes, negotiate and enter into contracts with private parties, including common carriers, to implement the program. The department may enter into agreements with any applicable federal agency to implement the program. The term "unauthorized alien" means a person who is unlawfully present in the United States according to the terms of the federal Immigration and Nationality Act, 8 U.S.C. ss. 1101 et seq. The term shall be interpreted consistently with any applicable federal statutes, rules, or regulations. The unexpended balance of funds appropriated to the department in this section remaining as of June 30, 2022, shall revert and is appropriated for Fiscal Year 2022-2023 to the department for the same purpose. This section shall take effect upon becoming a law.

SECTION 186. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2022-0448, Medicaid Funding Realignment Based on the Social Services Estimating Conference, as submitted by the Governor on behalf of the Agency for Health Care Administration for the approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2021-2022 consistent with the amendment. This section is effective upon becoming a law.

SECTION 187. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2022-0458, Medicaid Funding in Other State Agencies Based on the Social Services Estimating Conference, as submitted by the Governor on behalf of the Agency for Health Care Administration for the approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2021-2022 consistent with the amendment. This section is effective upon becoming a law.

SECTION 188. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2022-0377, as submitted by the Governor on February 11, 2022, on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved budget for Fiscal Year 2021-2022 consistent with the amendment. This section is effective upon becoming a law.

SECTION 189. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2022-0378, as submitted by the Governor on February 11, 2022, on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the
approved operating budget for Fiscal Year 2021-2022 consistent with the amendment. This section is effective upon becoming a law.

SECTION 190. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2022-B0477 as submitted by the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2021-2022 consistent with the amendment. This section is effective upon becoming a law.

SECTION 191. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2022-B0477 as submitted on March 1, 2022, by the Governor on behalf of the Justice Administrative Commission for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2021-2022 consistent with the amendment. This section is effective upon becoming a law.

SECTION 192. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #2022-B0374 as submitted on February 25, 2022, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2021-2022 consistent with the amendment. This section is effective upon becoming a law.

SECTION 193. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #2022-B0467 as submitted on February 25, 2022, by the Governor on behalf of the Department of Management Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2021-2022 consistent with the amendment. This section is effective upon becoming a law.

SECTION 194. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, $40,000,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2022-2023:

DEPARTMENT OF HEALTH
Grants and Donations Trust Fund........................... 35,000,000
Medical Quality Assurance Trust Fund..................... 5,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year.

SECTION 195. The unexpended balance of funds appropriated in section 152 of chapter 2021-36, Laws of Florida, for Payments to Pandemic First Responders shall revert immediately and is appropriated to Administered Funds for Fiscal Year 2021-2022 for Local Support Grants as provided in section 152 of this act. For all other appropriations, the unexpended balances of funds appropriated in section 152 of chapter 2021-36, Laws of Florida, remaining on June 30, 2022, including any funds distributed through budget amendments EOG #B2022-0013, shall revert and are appropriated for Fiscal Year 2022-2023 for the same purposes, contingent upon the Department of Financial Services receiving and depositing adequate funds into the General Revenue Fund from the state’s award from the federal Coronavirus State Fiscal Recovery Fund (Public Law 117-2). In the event the federal funds deposited into the General Revenue Fund are insufficient to fully fund all the appropriations in this section, the federal funds shall be distributed proportionally as authorized in section 152 of chapter 2021-36, Laws of Florida. No appropriations shall be added to the Appropriations Ledger beyond the receipt of federal funds in the State Treasury. The Executive Office of the Governor shall distribute the federal funds at an amount equivalent to the federal funds received and as provided in this section. Before taking such action, the Executive Office of the Governor shall notify the Senate Committee on Appropriations and the House of Representatives Appropriations Committee of 1) date of the receipt of federal funds; 2) the amount received; and 3) the distributions that will be made in accordance with this section. This section is effective upon becoming a law.

SECTION 196. The nonrecurring sum of $937,000,000 from the State Transportation Trust Fund is appropriated to the Department of Transportation in Fixed Capital Outlay for Fiscal Year 2021-2022 to provide spending authority for the State Highway System projects authorized in section 152 of chapter 2021-36, Laws of Florida.
unexpended balance of funds remaining on June 30, 2022, shall revert and
is appropriated for Fiscal Year 2022-2023 for the same purpose. This
section is effective upon becoming a law.

SECTION 197. Contingent upon the Department of Financial Services
receiving and depositing into the General Revenue Fund the second
distribution of the state’s allocation from the federal Coronavirus
State Fiscal Recovery Fund (Public Law 117-2), the following
nonrecurring appropriations from the General Revenue Fund are authorized
for the 2021-2022 fiscal year for the purpose of responding to the
negative economic impacts of the COVID-19 public health emergency:

DEFERRED BUILDING MAINTENANCE PROGRAM
The nonrecurring sum of $843,725,327 from the General Revenue Fund is
appropriated to the Department of Education to invest in deferred
maintenance needs of Florida College System institutions and state
universities. Each college shall submit to the State Board of Education,
and each university shall submit to the Board of Governors, a list of
maintenance, repair, and renovation projects totaling its allocation.
Eligible projects include those which improve air quality to reduce the
risk of viral and environmental health hazards; correct critical life
safety issues; improve water, sewer, utility, parking, or roadway
infrastructure; improve energy efficiency; mitigate environmental
deficiencies; ensure compliance with the Americans with Disabilities
Act; or ensure compliance with building codes. The State Board of
Education for colleges, and the Board of Governors for universities,
shall provide a consolidated list of projects to the Legislative Budget
Commission no later than August 15, 2022, for approval. Upon approval of
the project lists, the Department of Education shall submit budget
amendments for the release of funds pursuant to chapter 216, Florida
Statutes. Funds shall be allocated as follows:

FLORIDA COLLEGE SYSTEM INSTITUTIONS

<table>
<thead>
<tr>
<th>Institution</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eastern Florida State College</td>
<td>17,600,701</td>
</tr>
<tr>
<td>Broward College</td>
<td>26,040,225</td>
</tr>
<tr>
<td>College of Central Florida</td>
<td>7,619,369</td>
</tr>
<tr>
<td>Chipola College</td>
<td>8,456,582</td>
</tr>
<tr>
<td>Daytona State College</td>
<td>13,372,017</td>
</tr>
<tr>
<td>Florida SouthWestern State College</td>
<td>9,983,840</td>
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<tr>
<td>Florida State College at Jacksonville</td>
<td>27,329,608</td>
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<tr>
<td>The College of the Florida Keys</td>
<td>3,890,596</td>
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<tr>
<td>Gulf Coast State College</td>
<td>7,587,741</td>
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<tr>
<td>Hillsborough Community College</td>
<td>17,154,907</td>
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<tr>
<td>Indian River State College</td>
<td>11,476,523</td>
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<tr>
<td>Florida Gateway College</td>
<td>7,035,499</td>
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<tr>
<td>Lake-Sumter State College</td>
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<tr>
<td>State College of Florida, Manatee-Sarasota</td>
<td>8,203,776</td>
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<tr>
<td>Miami Dade College</td>
<td>54,523,633</td>
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<td>North Florida College</td>
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<tr>
<td>Northwest Florida State College</td>
<td>7,597,848</td>
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<tr>
<td>Palm Beach State College</td>
<td>18,354,479</td>
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<td>Pasco-Hernando State College</td>
<td>9,767,828</td>
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<td>Pensacola State College</td>
<td>13,119,986</td>
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<td>Polk State College</td>
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<td>Saint Johns River State College</td>
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<td>Saint Petersburg College</td>
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<td>Santa Fe College</td>
<td>10,856,403</td>
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<tr>
<td>Seminole State College of Florida</td>
<td>10,791,939</td>
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<td>South Florida State College</td>
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<tr>
<td>Tallahassee Community College</td>
<td>12,793,222</td>
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<tr>
<td>Valencia College</td>
<td>17,571,279</td>
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</table>

STATE UNIVERSITY SYSTEM

<table>
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<tr>
<th>Institution</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Florida A&amp;M University</td>
<td>26,910,864</td>
</tr>
<tr>
<td>Florida A&amp;M University &amp; Florida State University</td>
<td>855,000</td>
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<tr>
<td>Florida Atlantic University</td>
<td>17,847,700</td>
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<tr>
<td>Florida Gulf Coast University</td>
<td>5,050,421</td>
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<tr>
<td>Florida International University</td>
<td>30,798,655</td>
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<tr>
<td>Florida State University</td>
<td>66,187,052</td>
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<tr>
<td>Florida State University, Panama City</td>
<td>5,000,000</td>
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<tr>
<td>New College of Florida</td>
<td>1,842,737</td>
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<tr>
<td>University of Central Florida</td>
<td>32,073,514</td>
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<tr>
<td>University of Florida</td>
<td>148,193,060</td>
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<tr>
<td>University of North Florida</td>
<td>17,610,555</td>
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<tr>
<td>University of South Florida</td>
<td>66,215,400</td>
</tr>
<tr>
<td>University of South Florida, St. Petersburg</td>
<td>6,571,638</td>
</tr>
</tbody>
</table>
PUBLIC EDUCATION CAPITAL OUTLAY
The nonrecurring sum of $622,484,963 from the General Revenue Fund is appropriated to the Department of Education as Fixed Capital Outlay for the following projects:

SPECIAL FACILITY CONSTRUCTION ACCOUNT PROJECTS

Baker (HB 3861) ............................................ 2,721,401
Bradford (HB 9047) ....................................... 16,657,226
Calhoun (HB 9317 / Senate Form 2073) .................. 11,161,015
Jackson ................................................... 16,798,745
Levy (HB 9153) .......................................... 1,496,994
Okeechobee (HB 4743 / Senate Form 2364) ............ 15,609,863

PUBLIC SCHOOL PROJECTS

Jackson County - Hope School Center Renovations (HB 3931) (Senate Form 2232) .... 1,000,000
Pinellas County Schools - Leadership and Professional Development Center (HB 4669) .... 5,000,000

WORKFORCE EDUCATION PROJECTS

Hernando Career and Technical Center (Senate Form 2159) ... 2,500,000

FLORIDA COLLEGE SYSTEM PROJECTS

COLLEGE OF CENTRAL FLORIDA
Health Science Technology Education Center - Ocala .......... 13,646,963

DAYTONA STATE COLLEGE
Law Enforcement Firearms Training Center at Deland Campus (HB 3271) (Senate Form 1748) 6,160,618

EASTERN FLORIDA STATE COLLEGE
Center for Innovative Technology Education (CITE) (HB 2859) (Senate Form 1363) 19,740,000

GULF COAST STATE COLLEGE
Acquisition of Adjacent Property - Panama City Campus (HB 3901) (Senate Form 2219) 3,140,000
Nursing/Hospital Simulation Laboratory Complex (HB 9083) (Senate Form 2220) 5,000,000

INDIAN RIVER STATE COLLEGE
Indiantown Workforce Charter High School (HB 3175) (Senate Form 2143) 5,000,000

MIAMI DADE COLLEGE
Freedom Tower Restoration (HB 4171) (Senate Form 1671) 25,000,000
Rem/Ren Fac 14 (Gym) for Justice Center-North 5,088,054

NORTHWEST FLORIDA STATE COLLEGE
Remodel Building 420 Allied Health/Nursing 11,000,000

PENSACOLA STATE COLLEGE
Dental & Medical Services Tech Bldg (Replace Bldg 115 LW) - Loxahatchee Groves 25,000,000

PENNSACOLA STATE COLLEGE
Asphalt Improvement/ Replacement (HB 2693) (Senate Form 2101) 5,578,528

POLK STATE COLLEGE
Northeast Ridge Phase I (HB 4895) (Senate Form 1457) 13,800,000
Remodel/Renovate Building 3 (HB 4893) (Senate Form 1458) 16,689,627

SANTA FE COLLEGE
Renovate/Remodel Building K - Repurpose Academic Space and Correct Deferred Maintenance (Phase 1) (HB 4713) (Senate Form 1460) 3,775,899

SEMINOLE STATE COLLEGE
Building D Renovation (HB 2033) (Senate Form 1055) 5,841,111

ST. PETERSBURG COLLEGE
Deferred Maintenance at Tarpon Springs (HB 2911) (Senate Form 1811) 5,000,000

STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA
Science and Technology Building (HB 2603) (Senate Form 2284) 1,091,485

TALLAHASSEE COMMUNITY COLLEGE
Ren Central Utility Plant/Infrastructure-Main 5,266,404

STATE UNIVERSITY SYSTEM PROJECTS

FLORIDA INTERNATIONAL UNIVERSITY
Engineering Building Phase II 33,500,000
CONFERENCE REPORT ON HOUSE BILL 5001

Nursing Sexual Assault Exam Center (HB 4645) ............. 500,000

FLORIDA STATE UNIVERSITY

Critical Electrical Infrastructure at the National High
Magnetic Field Laboratory (Senate Form 2466) .............. 8,310,017

Health Tallahassee Center (Senate Form 2599) ............. 62,500,000

NEW COLLEGE OF FLORIDA

Hamilton Building – Renovation / Remodel ............... 5,215,013

UNIVERSITY OF CENTRAL FLORIDA

Nursing Building (HB 3841) (Senate Form 2146) ............ 29,000,000

UNIVERSITY OF FLORIDA

Dental Sciences Building – Remodel and Renovation or New
Construction (Senate Form 2755) ......................... 58,300,000

IFAS West FL Research & Extension Student Dorms (HB 4867)
(Senate Form 2099) .................................... 1,900,000

New Music Building (Senate Form 2079) .................... 30,000,000

West Palm Beach Global Center for Technology and
Innovation (GCTI) (Senate Form 2715) ..................... 100,000,000

UNIVERSITY OF SOUTH FLORIDA

Nursing Expansion (HB 2997) (Senate Form 2540) ......... 33,000,000

UNIVERSITY OF SOUTH FLORIDA SARASOTA–MANATEE

Academic STEM Facility (HB 4485) (Senate Form 1309) .... 3,000,000

UNIVERSITY OF WEST FLORIDA

Critical Fire Alarm Systems Replacements (HB 4305)
(Senate Form 2098) .................................... 1,050,000

Critical Roof Replacements (HB 4879) (Senate Form 2047) 5,111,000

Replacements of HVAC Systems and Utility Distribution
Systems (HB 4301) (Senate Form 2615) .............. 2,335,000

Funds in this section for the University of Florida West Palm Beach
Global Center for Technology and Innovation (GCTI) (Senate Form 2715)
are provided for the design and construction of educational facilities
focused in the areas of engineering, law, business, and other areas
involving Financial Technology on a campus to be located in Palm Beach
County, Florida. Such uses are contingent upon: (1) the University of
Florida receiving one or more donations of land in Palm Beach County
comprising of approximately 12 acres; and (2) upon the University of
Florida obtaining, within 60 days of the effective date of this law, at
least $100,000,000 in commitments for cash gifts to be used in support
of this endeavor and with commitments that such gifts be paid in full on
or before July 1, 2027. If the University of Florida Board of Trustees
determines that the contingencies are not successfully met, the funds
provided in this section for the University of Florida West Palm Beach
Global Center for Technology and Innovation (GCTI) (Senate Form 2715)
may be used by the University of Florida for the purposes set forth
above in a location outside of Palm Beach County deemed appropriate by a
majority vote of the University of Florida Board of Trustees.

BROADBAND OPPORTUNITY PROGRAM

The nonrecurring sum of $400,000,000 from the General Revenue Fund is
appropriated to the Department of Economic Opportunity in Fixed Capital
Outlay to expand broadband Internet service to unserved areas of the
state. Funds are provided for the Broadband Opportunity Program to award
grants for the installation or deployment of infrastructure that
supports the provision of broadband Internet service as provided in
section 288.9962, Florida Statutes.

LAND ACQUISITION

The nonrecurring sum of $300,000,000 from the General Revenue Fund is
appropriated to the Department of Agriculture and Consumer Services in
Fixed Capital Outlay for the acquisition of lands pursuant to Florida Statutes,
in fee simple or using alternatives to fee simple, such as conservation easements, to protect natural and working landscapes. Priority shall be provided to lands that preserve, protect, or enhance wildlife habitats or corridors and linkages or agricultural or rural lands. If requested by the landowner, the Department of Agriculture and Consumer Services may not restrict a landowner’s ability to use, or authorize the use of by third parties, specific parcels of land within a conservation easement purchased through this provision for conservation banking or recipient sites for imperiled species as defined in section 259.103(2)(a)(11., Florida Statutes; or wetlands mitigation banking pursuant to chapter 373, Florida Statutes, provided the specific parcels of land include wetland areas that can be enhanced, restored, or created under the conditions of a wetlands mitigation bank permit. These funds shall be placed in reserve. After January 1, 2023, the department is authorized to submit budget amendments requesting release of funds pursuant to chapter 216, Florida Statutes. Release is contingent upon the approval of a plan identifying how the department will manage land acquired through fee simple purchases if any.
The nonrecurring sum of $35,000,000 from the General Revenue Fund is appropriated to the Department of Environmental Protection in Fixed Capital Outlay for transfer to the South Florida Water Management District for the Green Heart of the Everglades Land Acquisition, subject to appraisal (Senate Form 2737).

The nonrecurring sum of $23,000,000 from the General Revenue Fund is appropriated to the Department of Environmental Protection in Fixed Capital Outlay for the acquisition of Rattlesnake Key Recreational Park (HB 4929) (Senate Form 1315).

LOCAL SUPPORT GRANTS
The nonrecurring sum of $205,000,000 from the General Revenue Fund is appropriated to Administered Funds for Fiscal Year 2021-2022 for Local Support Grants. Local Support Grants include grants to local governments, education entities, or privately-operated programs to support local initiatives. The chairs of the Legislative Budget Commission shall develop a transparent process for members of the Legislature to request Local Support Grants. The process shall be provided to the members of the Legislature, and posted publicly on the websites of the Florida Senate and Florida House of Representatives, no later than July 15, 2022. The Legislative Budget Commission shall approve requests for Local Support Grants no later than September 15, 2022. The Executive Office of the Governor shall submit an Administered Funds budget amendment no later than September 30, 2022, to distribute the funds for Local Support Grants to the appropriate state agencies for disbursement. Local Support Grants also include grants to local governments to provide one-time recognition payments of up to $1,000, after taxes, for each essential first responder employed by the local government as a sworn law enforcement officer, emergency medical technician, firefighter, or paramedic. The Department of Economic Opportunity shall develop an allocation method to distribute Local Support Grants to local governments based on the number of essential first responders employed by the local government as of May 1, 2022. The allocation method shall be submitted to the Executive Office of the Governor’s Office of Policy and Budget and the chairs of the Legislative Budget Commission by June 1, 2022. Local Support Grants for essential first responder recognition payments shall not exceed $125,000,000, and the department shall first make payments from the unexpended balance of funds reverted and appropriated in section 195 of this act for the same purpose. The Department of Economic Opportunity is authorized to submit budget amendments, pursuant to chapter 216, Florida Statutes, as necessary to distribute Local Support Grants for essential first responder recognition payments as soon as possible.

FLORIDA MOTOR FUEL TAX RELIEF
The Chief Financial Officer shall transfer the nonrecurring sum of $200,000,000 from the General Revenue Fund to authorized trust funds pursuant to HB 7071 to offset revenue losses associated with the Florida Motor Fuel Tax Relief Act of 2022.

RESILIENT FLORIDA GRANT PROGRAM
The Chief Financial Officer shall transfer $200,000,000 from the General Revenue Fund to the Resilient Florida Trust Fund in the Department of Environmental Protection. The nonrecurring sum of $200,000,000 from the Resilient Florida Trust Fund is appropriated in Fixed Capital Outlay and placed in reserve for the Resilient Florida Program pursuant to section 380.093, Florida Statutes. The department is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes. Up to $20,000,000 may be used to provide grants for the Resilient Florida Grant Program. The remaining funds are provided for projects included in the Statewide Flooding and Sea Level Rise Resilience Plan to be submitted on December 1, 2022.

WORKFORCE INFORMATION SYSTEM
The nonrecurring sum of $150,000,000 from the General Revenue Fund is appropriated to the Department of Economic Opportunity for the Consumer-First Workforce Information System project. These funds shall be held in reserve. The department is authorized to submit quarterly budget amendments requesting release of these funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department’s planned quarterly expenditures. Release of these funds is contingent upon the full release of funds provided in section 195 of this act and the approval of a detailed operational work plan and monthly spend plan that identifies all work activities and costs budgeted for Fiscal Year 2022-2023. The department shall provide monthly project status reports to the Executive Office of the Governor’s Office of Policy & Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of Representatives Appropriations Committee.
Each status report must include progress made to date for each project milestone, deliverable, and task order, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

CAPITOL COMPLEX RENOVATIONS AND REPAIRS
The nonrecurring sum of $115,000,000 from the General Revenue Fund is appropriated to the Department of Management Services in Fixed Capital Outlay for replacement of the heating, ventilation, and air conditioning system, windows and related repairs of the State Capitol Complex.

WATER QUALITY IMPROVEMENTS - EVERGLADES RESTORATION
The nonrecurring sum of $100,000,000 from the General Revenue Fund is appropriated to the Department of Environmental Protection in Fixed Capital Outlay for transfer to South Florida Water Management District for the design, engineering, and construction of the specific project components designed to achieve the greatest reductions in harmful discharges to the Caloosahatchee and St. Lucie Estuaries as identified in the Comprehensive Everglades Restoration Plan Lake Okeechobee Watershed Restoration Project Final Integrated Project Implementation Report and Environmental Impact Statement dated August 2020.

STATE EMERGENCY OPERATIONS CENTER
The nonrecurring sum of $80,000,000 from the General Revenue Fund is appropriated to the Department of Management Services (DMS) in Fixed Capital Outlay for the construction of a new State Emergency Operations Center in Leon County, to be managed by DMS. These funds shall be placed in reserve. Release of these funds is contingent upon the full release of funds provided in section 195 of this act. Upon completion of the planning and design, DMS is authorized to submit a project plan and budget amendment for the release of funds, pursuant to chapter 216, Florida Statutes. The project plan, at a minimum, shall include: 1) the architectural plans, design, and total square footage of the facility and/or complex; 2) the site location; 3) a detailed breakout of the costs; and 4) a timeline for completion. The project plan and budget amendment for the release of funds must be submitted to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget. The facility and/or complex, upon completion, shall be included in the Florida Facilities Pool, pursuant to chapter 255, Florida Statutes.

COUNTY TRANSPORTATION PROJECTS
The nonrecurring sum of $50,000,000 from the General Revenue Fund is appropriated to the Department of Transportation in Fixed Capital Outlay for county transportation projects. Of that amount, $30,000,000 is allocated for the Small County Outreach Program under section 339.2818, Florida Statutes, and $20,000,000 is allocated for the Small County Road Assistance Program under section 339.2816, Florida Statutes.

FLORIDA JOB GROWTH GRANT FUND
The nonrecurring sum of $50,000,000 from the General Revenue Fund is appropriated to the Department of Economic Opportunity for the Florida Job Growth Grant Fund pursuant to section 288.101, Florida Statutes.

AFRICAN-AMERICAN CULTURAL AND HISTORICAL GRANTS
The nonrecurring sum of $30,357,299 from the General Revenue Fund is appropriated to the Department of State in Fixed Capital Outlay for the African-American Cultural and Historical Grants ranked list published on February 24, 2022. Funds are provided for additional ranked projects after all funding provided under section 152, chapter 2021-36, Laws of Florida, is depleted.

RURAL INFRASTRUCTURE FUND
The nonrecurring sum of $25,000,000 from the General Revenue Fund is appropriated to the Department of Economic Opportunity for rural infrastructure projects pursuant to section 288.0655, Florida Statutes.

DEPARTMENT OF STATE ARTIFACT FACILITY
The nonrecurring sum of $13,800,000 from the General Revenue Fund is appropriated to the Department of State in Fixed Capital Outlay for the design and construction of an artifact curation facility.

DERELICT VESSEL REMOVAL PROGRAM
The nonrecurring sum of $11,735,894 from the General Revenue Fund is appropriated to the Fish and Wildlife Conservation Commission in Fixed Capital Outlay for the Derelict Vessel Removal Program.

DEPARTMENT OF STATE CULTURAL FACILITIES GRANTS
The nonrecurring sum of $10,000,000 from the General Revenue Fund is
appropriated to the Department of State in Fixed Capital Outlay for the 2022-2023 Cultural Facilities Grants ranked list.

FISH AND WILDLIFE CONSERVATION COMMISSION AIRCRAFT
The nonrecurring sum of $5,000,000 from the General Revenue Fund is appropriated to the Fish and Wildlife Conservation Commission for the acquisition of aircraft including funds for fuel and maintenance.

In the event the federal funds deposited into the General Revenue Fund are insufficient to fully fund all the appropriations authorized in this section, the federal funds received shall be distributed proportionally based on the amounts authorized in this section. No appropriations shall be added to the Appropriations Ledger beyond the receipt of federal funds in the State Treasury. Any unexpended balances of funds appropriated in this section remaining on June 30, 2022, shall revert and are appropriated for the same purposes in the 2022-2023 fiscal year, in addition to any other appropriations for the same purpose authorized in this act. In the event the required amount of federal funds is not received before June 30, 2022, the authorized appropriations in this section shall take effect July 1, 2022, for the 2022-2023 fiscal year.

The Executive Office of the Governor shall distribute the federal funds at an amount equivalent to the federal funds received and as provided in this section. Before taking such action, the Executive Office of the Governor shall notify the Senate Committee on Appropriations and the House of Representatives Appropriations Committee of 1) the date of the receipt of federal funds; 2) the amount received; and 3) the distributions that will be made in accordance with this section.

This section is effective upon becoming law.

SECTION 198. The nonrecurring sum of $2,000,000 from the Planning and Budgeting System Trust Fund is appropriated to the Executive Office of the Governor for Fiscal Year 2021-2022 to convert the Legislative Appropriations System / Planning and Budgeting Subsystem (LAS/PBS) mainframe application to a new environment. The unexpended balance remaining on June 30, 2022, shall revert and is appropriated for Fiscal Year 2022-2023 for the same purpose. This section is effective upon becoming a law.

SECTION 199. The Chief Financial Officer shall transfer $200,000,000 from the General Revenue Fund to the State Employees’ Health Insurance Trust Fund for Fiscal Year 2022-2023.

SECTION 200. The Chief Financial Officer shall transfer $410,000,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2022-2023, as authorized by Article III, section 19(g) of the Florida Constitution.

SECTION 201. Contingent upon HB 5011 or substantially similar legislation becoming law, there is hereby appropriated $1,000,000,000 in nonrecurring funds from the General Revenue Fund to the Inflation Fund created in section 216.1813, Florida Statutes. The Chief Financial Officer shall transfer the funds within 30 days of the bill becoming law. The Executive Office of the Governor shall establish nonoperating budget authority in the amount of $1,000,000,000 to support transfers from the Inflation Fund to the General Revenue Fund to offset budget amendments by an agency or the judicial branch that are approved by the Legislative Budget Commission as necessary to counter increased inflation.

SECTION 202. 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 203. Except as otherwise provided herein, this act shall take effect July 1, 2022, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2022, then it shall operate retroactively to July 1, 2022.
TOTAL THIS GENERAL APPROPRIATION ACT

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM TRUST FUNDS</td>
<td>68,353,528,775</td>
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<tr>
<td>TOTAL POSITIONS</td>
<td>112,472.26</td>
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<tr>
<td>TOTAL ALL FUNDS</td>
<td>112,071,034,002</td>
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<tr>
<td>TOTAL APPROVED SALARY RATE</td>
<td>5,561,109,416</td>
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## Itemization of Expenditure Totals

**CR/HB 5001 FY 2022-23**

($ in millions)

<table>
<thead>
<tr>
<th></th>
<th>General Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Other Funds</th>
<th>Trust Funds</th>
<th>Positions</th>
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<tbody>
<tr>
<td><strong>Operating</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>A - State Operations</td>
<td>8,207.9</td>
<td>.0</td>
<td>.0</td>
<td>77.7</td>
<td>8,795.1</td>
<td>17,080.7</td>
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<tr>
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<td>.0</td>
<td>6,517.9</td>
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<td>C - PyMt of Pen, Ben &amp; Claims</td>
<td>385.2</td>
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<td>.0</td>
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<td>D - Pass Thru/St &amp; Fed Funds</td>
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<td>5,912.8</td>
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<tr>
<td>E - Medicaid and TANF</td>
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<td>.0</td>
<td>.0</td>
<td>28,416.9</td>
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<td>H - Trans to Other Entities</td>
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<td>.0</td>
<td>.0</td>
<td>.0</td>
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<td><strong>Fixed Capital Outlay</strong></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>I - State Capital Outlay - DMS</td>
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<td>.0</td>
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<td>K - State Capital Outlay - DOT</td>
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<td>.0</td>
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<tr>
<td>L - State Capital Outlay-PECO</td>
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<tr>
<td>M - Aid to Loc Govt-Cap Outlay</td>
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<td>.0</td>
<td>.0</td>
<td>1,531.2</td>
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<tr>
<td>N - Debt Service</td>
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<td>793.7</td>
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<td>578.7</td>
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<td><strong>Total Fixed Capital Outlay</strong></td>
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<td><strong>Total Item. of Expenditures</strong></td>
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<td>2,817.5</td>
<td>1,208.5</td>
<td>437.8</td>
<td>63,889.7</td>
<td>112,071.0</td>
<td>112,472.26</td>
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**Note:** Amounts across and down may not equal due to rounding.
### SUMMARY BY SECTION
(For Information Only)

**CR/HB 5001 FY 2022-23**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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#### SECTION 1 - EDUCATION ENHANCEMENT

**OPERATING**

<table>
<thead>
<tr>
<th>AID TO LOC GOV - OPERATION</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL AID TO LOC GOV - OPERATION</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</table>

<table>
<thead>
<tr>
<th>PYMT OF PEN, BEN &amp; CLAIMS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</thead>
</table>

<table>
<thead>
<tr>
<th>PASS THRU/ST &amp; FED FUNDS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL PASS THRU/ST &amp; FED FUNDS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</table>

#### FIXED CAPITAL OUTLAY

**DEBT SERVICE**

<table>
<thead>
<tr>
<th>STATE FUNDS - NONMATCHING</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</thead>
</table>

<table>
<thead>
<tr>
<th>TOTAL DEBT SERVICE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<table>
<thead>
<tr>
<th>TOTAL SECTION 1</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<table>
<thead>
<tr>
<th>FUNDING SOURCE RECAP</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
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<table>
<thead>
<tr>
<th>TOTAL SPENDING AUTHORIZATIONS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tbody>
<tr>
<td>OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FIXED CAPITAL OUTLAY</td>
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#### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

**OPERATING**

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<thead>
<tr>
<th>STATE OPERATIONS</th>
<th>TRUST FUNDS</th>
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</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>STATE FUNDS - MATCHING</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>FEDERAL FUNDS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
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<table>
<thead>
<tr>
<th>TRANS/RECIPIENT/FED FUNDS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>TOTAL STATE OPERATIONS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>AID TO LOC GOV - OPERATION</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>STATE FUNDS - MATCHING</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
</table>

<table>
<thead>
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<th>FEDERAL FUNDS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>TOTAL AID TO LOC GOV - OPERATION</th>
<th>TRUST FUNDS</th>
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</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>PYMT OF PEN, BEN &amp; CLAIMS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
</table>
### CONFERENCE REPORT ON HOUSE BILL 5001

#### SUMMARY BY SECTION
**(FOR INFORMATION ONLY)**

**CR/HB 5001 FY 2022-23**

### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

#### OPERATING

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,706,134,072</td>
<td>86,161,098</td>
<td>2,792,295,170</td>
</tr>
<tr>
<td>2,410,123,386</td>
<td>2,410,123,386</td>
<td>2,410,123,386</td>
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</tbody>
</table>

**TOTAL PASS THRU/ST & FED FUNDS**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,706,134,072</td>
<td>2,496,284,484</td>
<td>5,202,418,556</td>
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**TRANS TO OTHER ENTITIES**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
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<tbody>
<tr>
<td>3,078,789</td>
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**TOTAL TRANS TO OTHER ENTITIES**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tbody>
<tr>
<td>3,178,269</td>
<td>6,778,005</td>
<td>9,956,274</td>
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#### FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>56,025,479</td>
<td>459,500,000</td>
<td>515,525,479</td>
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<tr>
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**TOTAL STATE CAPITAL OUTLAY-PECO**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<td>56,025,479</td>
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<td>515,525,479</td>
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<tr>
<td>110,955,170</td>
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**AID TO LOC GOVT-CAP OUTLAY**

<table>
<thead>
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<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
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<td>110,955,170</td>
<td>110,955,170</td>
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**TOTAL AID TO LOC GOVT-CAP OUTLAY**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tr>
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**TOTAL DEBT SERVICE**

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<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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</thead>
<tbody>
<tr>
<td>18,806,301,927</td>
<td>7,644,621,033</td>
<td>26,450,922,960</td>
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**TOTAL SECTION 2**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tbody>
<tr>
<td>18,806,301,927</td>
<td>7,644,621,033</td>
<td>26,450,922,960</td>
</tr>
</tbody>
</table>

**FUNDING SOURCE RECAP**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>18,550,520,840</td>
<td>3,766,209,312</td>
<td>22,316,730,152</td>
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<tr>
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<td>2,095,000</td>
<td>257,876,087</td>
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<tr>
<td>3,875,766,021</td>
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<tr>
<td>550,700</td>
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**TOTAL SPENDING AUTHORIZATIONS**

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<th>ALL FUNDS</th>
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<tr>
<td>166,980,649</td>
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<td>1,558,945,355</td>
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</table>

### SECTION 3 - HUMAN SERVICES

#### OPERATING

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tbody>
<tr>
<td>322,459,308</td>
<td>880,784,635</td>
<td>1,203,243,943</td>
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<tr>
<td>603,578,962</td>
<td>351,024,874</td>
<td>954,603,836</td>
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<tr>
<td>1,823,213,840</td>
<td>1,823,213,840</td>
<td>1,823,213,840</td>
</tr>
<tr>
<td>124,970,377</td>
<td>124,970,377</td>
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**TOTAL STATE OPERATIONS**

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<thead>
<tr>
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<th>ALL FUNDS</th>
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<tbody>
<tr>
<td>926,038,270</td>
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</table>
### SUMMARY BY SECTION (FOR INFORMATION ONLY)

**CR/HB 5001 FY 2022-23**

#### GEN REVENUE | TRUST FUNDS | ALL FUNDS
---|---|---

### SECTION 3 - HUMAN SERVICES

#### OPERATING

<table>
<thead>
<tr>
<th>AID TO LOC GOV - OPERATION</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>879,438,658</td>
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<tr>
<td>STATE FUNDS - MATCHING</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<td>TRANS/RECIPIENT/FED FUNDS</td>
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<tr>
<td><strong>TOTAL AID TO LOC GOV - OPERATION</strong></td>
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<table>
<thead>
<tr>
<th>PYMT OF PEN, BEN &amp; CLAIMS</th>
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<tbody>
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<table>
<thead>
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<th>PASS THRU/ST &amp; FED FUNDS</th>
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<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>9,000,000</td>
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<tr>
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<td>1,000,000</td>
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<tr>
<td><strong>TOTAL PASS THRU/ST &amp; FED FUNDS</strong></td>
<td>10,000,000</td>
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</table>

<table>
<thead>
<tr>
<th>MEDICAID AND TANF</th>
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<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>750,000</td>
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<td>STATE FUNDS - MATCHING</td>
<td>10,838,933,072</td>
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<td>FEDERAL FUNDS</td>
<td>22,096,437,506</td>
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<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
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<td><strong>TOTAL MEDICAID AND TANF</strong></td>
<td>10,839,683,072</td>
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<table>
<thead>
<tr>
<th>TRANS TO OTHER ENTITIES</th>
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<td>STATE FUNDS - NONMATCHING</td>
<td>37,587,983</td>
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<td>STATE FUNDS - MATCHING</td>
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<td>FEDERAL FUNDS</td>
<td>1,984,548</td>
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<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>300,098</td>
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<td><strong>TOTAL TRANS TO OTHER ENTITIES</strong></td>
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### FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>ST CAPITAL OUTLAY - AGENCY</th>
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<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>10,090,552</td>
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<tr>
<td><strong>TOTAL ST CAPITAL OUTLAY - AGENCY</strong></td>
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<table>
<thead>
<tr>
<th>AID TO LOC GOVT-CAP OUTLAY</th>
<th></th>
</tr>
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<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>160,340,694</td>
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<tr>
<td><strong>TOTAL AID TO LOC GOVT-CAP OUTLAY</strong></td>
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<table>
<thead>
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<th>TOTAL SECTION 3</th>
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<tr>
<td>POSITIONS</td>
<td>31,191.26</td>
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<td><strong>TOTAL SECTION 3</strong></td>
<td>14,658,413,869</td>
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<table>
<thead>
<tr>
<th>FUNDING SOURCE RECAP</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>1,440,974,944</td>
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<tr>
<td>STATE FUNDS - MATCHING</td>
<td>13,217,438,925</td>
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<tr>
<td>FEDERAL FUNDS</td>
<td>22,096,437,506</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>1,128,442,394</td>
</tr>
<tr>
<td><strong>TOTAL SPENDING AUTHORIZATIONS</strong></td>
<td>14,487,982,623</td>
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</tbody>
</table>

| OPERATING | 14,487,982,623 |
| FIXED CAPITAL OUTLAY | 170,431,246 |
## CONFERENCE REPORT ON HOUSE BILL 5001

### SUMMARY BY SECTION
**(FOR INFORMATION ONLY)**

**CR/HB 5001 FY 2022-23**

#### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**OPERATING**

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>STATE OPERATIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>4,913,881,205</td>
<td>429,793,570</td>
<td>5,343,674,775</td>
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<td>STATE FUNDS - MATCHING</td>
<td>7,772,512</td>
<td>11,465,967</td>
<td>19,238,479</td>
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<tr>
<td>FEDERAL FUNDS</td>
<td>43,433,216</td>
<td>43,433,216</td>
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<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>68,646,400</td>
<td>68,646,400</td>
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<tr>
<td><strong>POSITIONS</strong></td>
<td></td>
<td></td>
<td>40,890,00</td>
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<tr>
<td><strong>TOTAL STATE OPERATIONS</strong></td>
<td>4,921,653,717</td>
<td>553,339,153</td>
<td>5,474,992,870</td>
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</table>

| | | | |
| **AID TO LOC GOV - OPERATION** | | | |
| STATE FUNDS - NONMATCHING | 315,239,090 | 36,851,719 | 352,090,809 |
| STATE FUNDS - MATCHING | 6,112 | 6,112 | |
| FEDERAL FUNDS | 50,439,856 | 50,439,856 | |
| TRANS/RECIPIENT/FED FUNDS | 1,000,000 | 1,000,000 | |
| **TOTAL AID TO LOC GOV - OPERATION** | 315,245,202 | 88,291,575 | 403,536,777 |

| | | | |
| **PYMT OF PEN, BEN & CLAIMS** | | | |
| STATE FUNDS - NONMATCHING | 16,000,000 | 16,000,000 | |
| FEDERAL FUNDS | 9,600,000 | 9,600,000 | |
| **TOTAL PYMT OF PEN, BEN & CLAIMS** | 25,600,000 | 25,600,000 | |

| | | | |
| **PASS THRU/ST & FED FUNDS** | | | |
| STATE FUNDS - NONMATCHING | 11,439,200 | 2,529,702 | 13,968,902 |
| FEDERAL FUNDS | 167,041,502 | 167,041,502 | |
| **TOTAL PASS THRU/ST & FED FUNDS** | 11,439,200 | 169,571,204 | 181,010,404 |

| | | | |
| **TRANS TO OTHER ENTITIES** | | | |
| STATE FUNDS - NONMATCHING | 19,938,006 | 2,589,250 | 22,527,256 |
| STATE FUNDS - MATCHING | 24,557 | 24,557 | |
| FEDERAL FUNDS | 8,954,029 | 8,954,029 | |
| TRANS/RECIPIENT/FED FUNDS | 88,288 | 88,288 | |
| **TOTAL TRANS TO OTHER ENTITIES** | 19,954,117 | 11,656,124 | 31,610,241 |

| | | | |
| **FIXED CAPITAL OUTLAY** | | | |
| ST CAPITAL OUTLAY - AGENCY | 21,432,869 | 5,000,000 | 26,432,869 |
| **TOTAL ST CAPITAL OUTLAY - AGENCY** | 21,432,869 | 5,000,000 | 26,432,869 |

| | | | |
| **AID TO LOC GOVT-CAP OUTLAY** | | | |
| STATE FUNDS - NONMATCHING | 63,005,000 | | 63,005,000 |
| **TOTAL AID TO LOC GOVT-CAP OUTLAY** | 63,005,000 | | 63,005,000 |

| | | | |
| **DEBT SERVICE** | | | |
| STATE FUNDS - NONMATCHING | 50,960,426 | | 50,960,426 |
| **TOTAL DEBT SERVICE** | 50,960,426 | | 50,960,426 |
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### Positions

**Total Section 4**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,403,690,531</td>
<td>853,458,056</td>
<td>6,257,148,587</td>
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**Funding Source Recap**

<table>
<thead>
<tr>
<th>Source Type</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Funds - Nonmatching</td>
<td>5,395,895,796</td>
<td>492,764,241</td>
<td>5,888,660,037</td>
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<tr>
<td>State Funds - Matching</td>
<td>7,794,735</td>
<td>11,490,524</td>
<td>19,285,259</td>
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<tr>
<td>Federal Funds</td>
<td>279,468,603</td>
<td>279,468,603</td>
<td>279,468,603</td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>69,734,688</td>
<td>69,734,688</td>
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**Total Spending Authorizations**

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<thead>
<tr>
<th>Operating</th>
<th>Fixed Capital Outlay</th>
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</thead>
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<tr>
<td>5,268,292,236</td>
<td>5,000,000</td>
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<tr>
<td>848,458,056</td>
<td>6,116,750,292</td>
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### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### Operating

<table>
<thead>
<tr>
<th>St Operations</th>
<th>Aid To Loc Gov - Operation</th>
<th>Pass Thru/St &amp; Fed Funds</th>
<th>Trans To Other Entities</th>
<th>Fixed Capital Outlay</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Funds - Nonmatching</td>
<td>195,575,061</td>
<td>23,387,064</td>
<td>9,171,028</td>
<td>246,155,012</td>
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<tr>
<td>State Funds - Matching</td>
<td>241,720</td>
<td>9,165,197</td>
<td>325</td>
<td>21,890,000</td>
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<tr>
<td>Federal Funds</td>
<td>201,590,872</td>
<td>10,987,590</td>
<td>149,340</td>
<td>3,124,723,388</td>
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<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>600,000</td>
<td>600,000</td>
<td>149,340</td>
<td>3,124,723,388</td>
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**Total**

<table>
<thead>
<tr>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>195,816,781</td>
<td>1,905,148,161</td>
<td>2,100,964,942</td>
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**Total Aid To Loc Gov - Operation**

<table>
<thead>
<tr>
<th>Gen Revenues</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>32,552,261</td>
<td>125,740,715</td>
<td>158,292,976</td>
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**Total Pass Thru/St & Fed Funds**

<table>
<thead>
<tr>
<th>Gen Revenues</th>
<th>Trust Funds</th>
<th>All Funds</th>
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</thead>
<tbody>
<tr>
<td>1,258,620,003</td>
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**Total Trans To Other Entities**

<table>
<thead>
<tr>
<th>Gen Revenues</th>
<th>Trust Funds</th>
<th>All Funds</th>
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</thead>
<tbody>
<tr>
<td>9,171,028</td>
<td>45,877,530</td>
<td>55,048,558</td>
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**Fixed Capital Outlay**

<table>
<thead>
<tr>
<th>St Capital Outlay - Agency</th>
<th>State Capital Outlay - Dot</th>
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</thead>
<tbody>
<tr>
<td>State Funds - Nonmatching</td>
<td>498,563,482</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>44,604,637</td>
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<tr>
<td>Federal Funds</td>
<td>3,124,723,388</td>
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**Total State Capital Outlay**

<table>
<thead>
<tr>
<th>Gen Revenues</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>498,563,482</td>
<td>11,100,648,036</td>
<td>11,599,211,518</td>
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</table>
## SUMMARY BY SECTION

### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### FIXED CAPITAL OUTLAY

**AID TO LOC GOVT-CAP OUTLAY**

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>1,245,096,453</td>
<td>846,646,624</td>
<td>2,091,743,077</td>
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<tr>
<td>STATE FUNDS - MATCHING</td>
<td>29,642,514</td>
<td>166,667</td>
<td>29,809,181</td>
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<tr>
<td>FEDERAL FUNDS</td>
<td>659,872,249</td>
<td>659,872,249</td>
<td>659,872,249</td>
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<tr>
<td><strong>TOTAL AID TO LOC GOVT-CAP OUTLAY</strong></td>
<td><strong>1,274,738,967</strong></td>
<td><strong>1,506,685,540</strong></td>
<td><strong>2,781,424,507</strong></td>
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#### DEBT SERVICE

**STATE FUNDS - NONMATCHING**

<table>
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<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tr>
<td><strong>TOTAL DEBT SERVICE</strong></td>
<td><strong>419,892,935</strong></td>
<td><strong>419,892,935</strong></td>
<td><strong>419,892,935</strong></td>
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#### TOTAL SECTION 5

<table>
<thead>
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<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tr>
<td><strong>TOTAL SECTION 5</strong></td>
<td><strong>2,256,997,531</strong></td>
<td><strong>17,110,677,985</strong></td>
<td><strong>19,367,675,516</strong></td>
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### FUNDING SOURCE RECAP

<table>
<thead>
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<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>2,217,948,100</td>
<td>11,755,638,993</td>
<td>13,973,587,093</td>
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<tr>
<td>STATE FUNDS - MATCHING</td>
<td>39,049,431</td>
<td>89,162,811</td>
<td>128,212,242</td>
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<tr>
<td>FEDERAL FUNDS</td>
<td>5,265,276,181</td>
<td>5,265,276,181</td>
<td>5,265,276,181</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>600,000</td>
<td>600,000</td>
<td>600,000</td>
</tr>
<tr>
<td><strong>TOTAL SPENDING AUTHORIZATIONS</strong></td>
<td><strong>237,540,070</strong></td>
<td><strong>3,335,386,409</strong></td>
<td><strong>3,572,926,479</strong></td>
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#### SECTION 6 - GENERAL GOVERNMENT

### OPERATING

**STATE OPERATIONS**

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<thead>
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<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>1,266,205,051</td>
<td>2,178,220,651</td>
<td>3,444,425,702</td>
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<tr>
<td>STATE FUNDS - MATCHING</td>
<td>53,851,829</td>
<td>62,849,203</td>
<td>116,701,032</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>34,833,709</td>
<td>34,833,709</td>
<td>34,833,709</td>
</tr>
<tr>
<td><strong>TOTAL STATE OPERATIONS</strong></td>
<td><strong>1,320,056,880</strong></td>
<td><strong>2,732,220,630</strong></td>
<td><strong>4,052,277,510</strong></td>
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#### AID TO LOC GOV - OPERATION

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>155,505,820</td>
<td>165,158,578</td>
<td>320,664,398</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>16,600,219</td>
<td>8,447,346</td>
<td>25,047,565</td>
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<tr>
<td>FEDERAL FUNDS</td>
<td>515,459,875</td>
<td>515,459,875</td>
<td>515,459,875</td>
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<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>1,036,300</td>
<td>1,036,300</td>
<td>1,036,300</td>
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<tr>
<td><strong>TOTAL AID TO LOC GOV - OPERATION</strong></td>
<td><strong>172,106,039</strong></td>
<td><strong>690,102,099</strong></td>
<td><strong>862,208,138</strong></td>
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#### PYMT OF PEN, BEN & CLAIMS

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>18,093,909</td>
<td>13,549,704</td>
<td>31,643,613</td>
</tr>
<tr>
<td><strong>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</strong></td>
<td><strong>18,093,909</strong></td>
<td><strong>13,549,704</strong></td>
<td><strong>31,643,613</strong></td>
</tr>
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### PASS THRU/ST & FED FUNDS

<table>
<thead>
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<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>26,177,270</td>
<td>519,689,655</td>
<td>545,866,925</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>62,084,133</td>
<td>62,084,133</td>
<td>62,084,133</td>
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<tr>
<td>FEDERAL FUNDS</td>
<td>1,405,511,395</td>
<td>1,405,511,395</td>
<td>1,405,511,395</td>
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<tr>
<td><strong>TOTAL PASS THRU/ST &amp; FED FUNDS</strong></td>
<td><strong>26,177,270</strong></td>
<td><strong>1,987,285,183</strong></td>
<td><strong>2,013,462,453</strong></td>
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### SUMMARY BY SECTION

(FT FOR INFORMATION ONLY)

<table>
<thead>
<tr>
<th>CR/HB 5001 FY 2022-23</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
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<tr>
<td>SECTION 6 - GENERAL GOVERNMENT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING</td>
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</tr>
<tr>
<td>TRANS TO OTHER ENTITIES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>219,176,928</td>
<td>25,576,341</td>
<td>244,753,269</td>
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<td>STATE FUNDS - MATCHING</td>
<td>2,010,215</td>
<td>178</td>
<td>2,010,393</td>
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<tr>
<td>FEDERAL FUNDS</td>
<td>28,131,368</td>
<td>38,823</td>
<td>28,131,368</td>
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<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
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<td>38,823</td>
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<td>TOTAL TRANS TO OTHER ENTITIES</td>
<td>221,187,143</td>
<td>53,746,710</td>
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<tr>
<td>FIXED CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>STATE CAPITAL OUTLAY - DMS</td>
<td>28,894,912</td>
<td>34,489,088</td>
<td>63,384,000</td>
</tr>
<tr>
<td>TOTAL STATE CAPITAL OUTLAY - DMS</td>
<td>28,894,912</td>
<td>34,489,088</td>
<td>63,384,000</td>
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<tr>
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## SECTION 7 - JUDICIAL BRANCH

### OPERATING

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### TRANS TO OTHER ENTITIES

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### FUNDING SOURCE RECAP

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511
## CONFERENCE REPORT ON HOUSE BILL 5001

### SUMMARY FOR ALL SECTIONS

(For Information Only)

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## Summary for All Sections

### CR/HB 5001 FY 2022-23

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### SUMMARY BY SECTION BY DEPARTMENT

**(FOR INFORMATION ONLY)**

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#### OPERATING

**SECTION 1 - EDUCATION ENHANCEMENT**

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**SECTION 2 - EDUCATION (ALL OTHER FUNDS)**

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<th>.0</th>
<th>.0</th>
<th>6,252.7</th>
<th>24,892.0</th>
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<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>6,252.7</td>
<td>24,892.0</td>
<td>2,280.75</td>
</tr>
</tbody>
</table>

**EDUCATION RECAP**

<p>| EDUCATION/EARLY LEARNING | 610.9 | .0 | .0 | .0 | 1,112.8 | 1,723.8 | 98.00 |
| EDUCATION/PUBLIC SCHOOLS | 13,080.4 | 1,101.9 | .0 | .0 | 2,760.9 | 16,943.3 | .00 |
| EDUCATION/FL COLLEGES | 1,294.1 | 241.0 | .0 | .0 | .0 | 1,535.1 | .00 |
| EDUCATION/UNIVERSITIES | 3,037.2 | 615.6 | .0 | .0 | 1,978.6 | 5,631.4 | .00 |</p>
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</tbody>
</table>

**SECTION 3 - HUMAN SERVICES**

<p>| AGENCY/HEALTH CARE ADMIN | 10,199.7 | .0 | .0 | 360.1 | 28,052.6 | 38,612.5 | 1,539.50 |
| AGENCY/PERSONS WITH DISABIL | 895.8 | .0 | .0 | .0 | 1,235.0 | 2,130.7 | 2,698.50 |
| CHILDREN &amp; FAMILIES | 2,478.8 | .0 | .0 | .0 | 1,684.7 | 4,163.5 | 12,231.75 |
| HEALTH, DEPT OF | 649.5 | .0 | .0 | .0 | 77.7 | 2,598.1 | 3,325.4 | 12,832.01 |</p>
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<td>.0</td>
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<td>33,813.3</td>
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<td>31,191.26</td>
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**SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS**

| CORRECTIONS, DEPT OF | 3,674.6 | .0 | .0 | .0 | 63.9 | 3,738.5 | 23,380.00 |
| FL COMMISSION/OFFENDER REVIEW | 12.2 | .0 | .0 | .0 | .0 | .0 | 12.3 | 146.00 |
| JUSTICE ADMINISTRATION | 885.1 | .0 | .0 | .0 | 182.9 | 1,068.0 | 10,684.00 |
| JUVENILE JUSTICE, DEPT OF | 449.2 | .0 | .0 | .0 | 144.6 | 593.8 | 3,247.50 |
| LAW ENFORCEMENT, DEPT OF | 170.0 | .0 | .0 | .0 | 161.6 | 331.6 | 1,954.00 |
| LEGAL AFFAIRS/ATTY GENERAL | 77.3 | .0 | .0 | .0 | .0 | 295.3 | 372.6 | 1,478.50 |
|---|---|---|---|---|---|---|---|
| TOTAL SECTION 4 | 5,268.3 | .0 | .0 | .0 | 848.5 | 6,116.8 | 40,890.00 |

**SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION**

<p>| AGRIC/CONSUMER SVCS/COMM | 136.9 | .0 | .0 | .0 | 1,704.3 | 1,841.1 | 3,876.25 |
| ENVIR PROTECTION, DEPT OF | 32.1 | .0 | .0 | .0 | 488.4 | 480.5 | 3,087.50 |
| FISH/WILDLIFE CONSERV COMM | 68.6 | .0 | .0 | .0 | 348.6 | 417.2 | 2,148.50 |</p>
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<td>15,287.25</td>
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**SECTION 6 - GENERAL GOVERNMENT**

<p>| ADMINISTERED FUNDS | 519.9 | .0 | .0 | .0 | 407.0 | 926.9 | .00 |
| BUSINESS/PROFESSIONAL REG | 1.8 | .0 | .0 | .0 | 158.5 | 160.2 | 1,545.25 |
| CITRUS, DEPT OF | 19.1 | .0 | .0 | .0 | 21.2 | 40.3 | 28.00 |
| ECONOMIC OPPORTUNITY | 134.6 | .0 | .0 | .0 | 1,084.8 | 1,219.4 | 1,510.00 |</p>
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<td>.0</td>
<td>.0</td>
<td>407.0</td>
<td>926.9</td>
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*NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.*
CONFERENCE REPORT ON HOUSE BILL 5001

SUMMARY BY SECTION BY DEPARTMENT
(FOREIGN INFORMATION ONLY)

CR/HB 5001 FY 2022-23
($ IN MILLIONS)

<table>
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<tr>
<th>GENERAL REVENUE</th>
<th>LOTTERY</th>
<th>PECO</th>
<th>TOBACCO</th>
<th>OTHER FUNDS</th>
<th>ALL FUNDS</th>
<th>POSITIONS</th>
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<td>.0</td>
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<td>.0</td>
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<td>.0</td>
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<td>93,875.0</td>
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</tbody>
</table>

FIXED CAPITAL OUTLAY

SECTION 1 - EDUCATION ENHANCEMENT

| EDUCATION, DEPT OF........... | .0 | 134.6 | .0 | .0 | .0 | 134.6 | .00 |
| TOTAL SECTION 1               | .0 | 134.6 | .0 | .0 | .0 | 134.6 | .00 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| EDUCATION, DEPT OF........... | 167.0 | .0 | 1,208.5 | .0 | 183.4 | 1,558.9 | .00 |
| TOTAL SECTION 2               | 167.0 | .0 | 1,208.5 | .0 | 183.4 | 1,558.9 | .00 |

EDUCATION RECAP

| EDUCATION/EARLY LEARNING..... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/PUBLIC SCHOOLS..... | 63.4 | .0 | .0 | .0 | .0 | 63.4 | .00 |
| EDUCATION/FL COLLEGES......... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/UNIVERSITIES....... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/OTHER............... | 103.6 | 134.6 | 1,208.5 | .0 | 183.4 | 1,630.1 | .00 |
| TOTAL EDUCATION RECAP        | 167.0 | 134.6 | 1,208.5 | .0 | 183.4 | 1,693.5 | .00 |

SECTION 3 - HUMAN SERVICES

| AGENCY/PERSONS WITH DISABL.... | 16.4 | .0 | .0 | .0 | .0 | 16.4 | .00 |
| CHILDREN & FAMILIES........... | 37.7 | .0 | .0 | .0 | .0 | 37.7 | .00 |
| ELDER AFFAIRS, DEPT OF......  | 11.1 | .0 | .0 | .0 | .0 | 11.1 | .00 |
| HEALTH, DEPT OF............... | 101.0 | .0 | .0 | .0 | .0 | 101.0 | .00 |
| VETERANS' AFFAIRS, DEPT OF... | 4.2 | .0 | .0 | .0 | .0 | 4.2 | .00 |
| TOTAL SECTION 3               | 170.4 | .0 | .0 | .0 | .0 | 170.4 | .00 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| CORRECTIONS, DEPT OF.......... | 70.8 | .0 | .0 | .0 | .0 | 70.8 | .00 |
| JUVENILE JUSTICE, DEPT OF.... | 8.6 | .0 | .0 | .0 | .0 | 5.0 | 13.6 | .00 |
| LAW ENFORCEMENT, DEPT OF...... | 56.0 | .0 | .0 | .0 | .0 | 56.0 | .00 |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT BE EQUAL DUE TO ROUNDING.
## CONFERENCE REPORT ON HOUSE BILL 5001

### SUMMARY BY SECTION BY DEPARTMENT

(For Information Only)

CR/HB 5001 FY 2022-23

($ in Millions)

<table>
<thead>
<tr>
<th>General Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Other Trust</th>
<th>All Funds</th>
<th>Positions</th>
</tr>
</thead>
</table>

**Fixed Capital Outlay**

**Section 4 - Criminal Justice and Corrections**

Total Section 4 135.4 .0 .0 .0 5.0 140.4 .00

**Section 5 - Natural Resources/Environment/Growth Management/Transportation**

AGRIC/CONSUMER SVC/COMM... 134.1 .0 .0 .0 18.3 152.4 .00

ENVIR PROTECTION, DEPT OF..... 1,346.7 .0 .0 .0 2,330.7 3,677.5 .00

FISH/WILDLIFE CONSERV COMM... 40.1 .0 .0 .0 23.9 64.0 .00

TRANSPORTATION, DEPT OF....... 498.6 .0 .0 .0 11,402.3 11,900.9 .00

Total Section 5 2,019.5 .0 .0 .0 13,775.3 15,794.7 .00

**Section 6 - General Government**

CITRUS, DEPT OF.............. 1.5 .0 .0 .0 .0 1.5 .00

ECONOMIC OPPORTUNITY........ 102.3 .0 .0 .0 8.1 110.4 .00

FINANCIAL SERVICES............ 29.7 .0 .0 .0 14.9 44.6 .00

GOVERNOR, EXECUTIVE OFFICE... 28.8 .0 .0 .0 3.0 31.8 .00

HIWAY SAFETY/MTR VEH, DEPT... 10.0 .0 .0 .0 2.5 12.5 .00

MANAGEMENT SRVCS, DEPT OF.... 28.9 .0 .0 .0 56.6 85.5 .00

MILITARY AFFAIRS, DEPT OF.... 1.3 .0 .0 .0 2.8 4.0 .00

STATE, DEPT OF................ 40.6 .0 .0 .0 40.6 .00

Total Section 6 243.1 .0 .0 .0 87.8 331.0 .00

**Section 7 - Judicial Branch**

STATE COURT SYSTEM........... 66.0 .0 .0 .0 .66 66.0 .00

Total Section 7 66.0 .0 .0 .0 .66 66.0 .00

Total Fixed Capital Outlay 2,801.4 134.6 1,208.5 .0 14,051.5 18,196.1 .00

**Operating and Fixed Capital Outlay**

**Section 1 - Education Enhancement**

EDUCATION, DEPT OF........... .0 2,817.5 .0 .0 .0 2,817.5 .00

Total Section 1 .0 2,817.5 .0 .0 .0 2,817.5 .00

**Section 2 - Education (All Other Funds)**

EDUCATION, DEPT OF........... 18,806.3 .0 1,208.5 .0 6,436.1 26,450.9 2,280.75

Total Section 2 18,806.3 .0 1,208.5 .0 6,436.1 26,450.9 2,280.75

**Education Recap**

EDUCATION/EARLY LEARNING... 610.9 .0 .0 .0 1,112.8 1,723.8 98.00

EDUCATION/PUBLIC SCHOOLS.... 13,143.8 1,101.9 .0 .0 2,760.9 17,006.7 .00

EDUCATION/FL COLLEGES....... 1,294.1 241.0 .0 .0 .0 1,535.1 .00

EDUCATION/UNIVERSITIES..... 3,037.2 615.6 .0 .0 1,978.6 5,631.4 .00

EDUCATION/OTHER............. 720.3 858.9 1,208.5 .0 583.7 3,371.5 2,182.75

Total Education Recap 18,806.3 2,817.5 1,208.5 .0 6,436.1 29,268.4 2,280.75

**Note:** Amounts across and down may not equal due to rounding.

516
<table>
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<tr>
<th>SECTION</th>
<th>AGENCY/DEPARTMENT NAME</th>
<th>GENERAL REVENUE</th>
<th>LOTTERY</th>
<th>PECO</th>
<th>TOBACCO</th>
<th>OTHER TRUST</th>
<th>ALL FUNDS</th>
<th>POSITIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>AGENCY/HEALTH CARE ADMIN.</td>
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<td>.0</td>
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<td>38,612.5</td>
<td>1,539.50</td>
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<tr>
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<tr>
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<td>3</td>
<td>TOTAL SECTION 3</td>
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<td>437.8</td>
<td>33,813.3</td>
<td>48,909.5</td>
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<td>TOTAL OPERATING AND FCO</td>
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<td>437.8</td>
<td>63,889.7</td>
<td>112,071.0</td>
<td>112,472.26</td>
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</tbody>
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NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.