<table>
<thead>
<tr>
<th>Section</th>
<th>Department</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Education Enhancement</td>
<td>1</td>
</tr>
<tr>
<td>2</td>
<td>Education (All Other Funds)</td>
<td>5</td>
</tr>
<tr>
<td>3</td>
<td>Human Services</td>
<td>56</td>
</tr>
<tr>
<td></td>
<td>AGENCY FOR HEALTH CARE ADMINISTRATION</td>
<td>56</td>
</tr>
<tr>
<td></td>
<td>AGENCY FOR PERSONS WITH DISABILITIES</td>
<td>78</td>
</tr>
<tr>
<td></td>
<td>CHILDREN AND FAMILIES, DEPARTMENT OF</td>
<td>86</td>
</tr>
<tr>
<td></td>
<td>ELDER AFFAIRS, DEPARTMENT OF</td>
<td>109</td>
</tr>
<tr>
<td></td>
<td>HEALTH, DEPARTMENT OF</td>
<td>116</td>
</tr>
<tr>
<td></td>
<td>VETERANS' AFFAIRS, DEPARTMENT OF</td>
<td>137</td>
</tr>
<tr>
<td>4</td>
<td>Criminal Justice and Corrections</td>
<td>142</td>
</tr>
<tr>
<td></td>
<td>CORRECTIONS, DEPARTMENT OF</td>
<td>142</td>
</tr>
<tr>
<td></td>
<td>FLORIDA COMMISSION ON OFFENDER REVIEW</td>
<td>159</td>
</tr>
<tr>
<td></td>
<td>JUSTICE ADMINISTRATION</td>
<td>160</td>
</tr>
<tr>
<td></td>
<td>JUVENILE JUSTICE, DEPARTMENT OF</td>
<td>207</td>
</tr>
<tr>
<td></td>
<td>LAW ENFORCEMENT, DEPARTMENT OF</td>
<td>217</td>
</tr>
<tr>
<td></td>
<td>LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL</td>
<td>229</td>
</tr>
<tr>
<td>5</td>
<td>Natural Resources/Environment/Growth Management/Transportation</td>
<td>242</td>
</tr>
<tr>
<td></td>
<td>AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE</td>
<td>242</td>
</tr>
<tr>
<td></td>
<td>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</td>
<td>262</td>
</tr>
<tr>
<td></td>
<td>FISH AND WILDLIFE CONSERVATION COMMISSION</td>
<td>299</td>
</tr>
<tr>
<td></td>
<td>TRANSPORTATION, DEPARTMENT OF</td>
<td>315</td>
</tr>
<tr>
<td>6</td>
<td>General Government</td>
<td>329</td>
</tr>
<tr>
<td></td>
<td>ADMINISTERED FUNDS</td>
<td>329</td>
</tr>
<tr>
<td></td>
<td>BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF</td>
<td>330</td>
</tr>
<tr>
<td></td>
<td>CITRUS, DEPARTMENT OF</td>
<td>343</td>
</tr>
<tr>
<td></td>
<td>ECONOMIC OPPORTUNITY, DEPARTMENT OF</td>
<td>345</td>
</tr>
<tr>
<td></td>
<td>FINANCIAL SERVICES, DEPARTMENT OF</td>
<td>360</td>
</tr>
<tr>
<td></td>
<td>GOVERNOR, EXECUTIVE OFFICE OF THE</td>
<td>389</td>
</tr>
<tr>
<td></td>
<td>HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF</td>
<td>396</td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE BRANCH</td>
<td>403</td>
</tr>
<tr>
<td></td>
<td>LOTTERY, DEPARTMENT OF THE</td>
<td>404</td>
</tr>
<tr>
<td></td>
<td>MANAGEMENT SERVICES, DEPARTMENT OF</td>
<td>407</td>
</tr>
<tr>
<td></td>
<td>MILITARY AFFAIRS, DEPARTMENT OF</td>
<td>433</td>
</tr>
<tr>
<td></td>
<td>PUBLIC SERVICE COMMISSION</td>
<td>437</td>
</tr>
<tr>
<td></td>
<td>REVENUE, DEPARTMENT OF</td>
<td>439</td>
</tr>
<tr>
<td></td>
<td>STATE, DEPARTMENT OF</td>
<td>444</td>
</tr>
<tr>
<td>7</td>
<td>Judicial Branch</td>
<td>454</td>
</tr>
<tr>
<td></td>
<td>STATE COURT SYSTEM</td>
<td>454</td>
</tr>
<tr>
<td></td>
<td>ITEMIZATION OF EXPENDITURE TOTALS</td>
<td>503</td>
</tr>
<tr>
<td></td>
<td>SUMMARY BY SECTION</td>
<td>504</td>
</tr>
<tr>
<td></td>
<td>SUMMARY FOR ALL SECTIONS</td>
<td>512</td>
</tr>
<tr>
<td></td>
<td>SUMMARY BY SECTION BY DEPARTMENT</td>
<td>514</td>
</tr>
</tbody>
</table>
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
FUND . . . . . . . . . . . . . . . . . . . . 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
FUND . . . . . . . . . . . . . . . . . . . . 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.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

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

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

9 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND . . . . . . . . . . . . . . . . . . . . 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
FUND . . . . . . . . . . . . . . . . . . . . 17,079,571
SECTION 1 - EDUCATION ENHANCEMENT

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

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

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

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
    FROM TRUST FUNDS  . . . . . . . . .                       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:

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

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:

<table>
<thead>
<tr>
<th>Institution</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FLORIDA A&amp;M UNIVERSITY</strong></td>
<td></td>
</tr>
<tr>
<td>Campus-Wide Utility Infrastructure (Senate Form 2799)</td>
<td>$27,700,000</td>
</tr>
<tr>
<td><strong>FLORIDA STATE UNIVERSITY</strong></td>
<td></td>
</tr>
<tr>
<td>Health Tallahassee Center (Senate Form 2599)</td>
<td>$62,500,000</td>
</tr>
<tr>
<td><strong>UNIVERSITY OF FLORIDA</strong></td>
<td></td>
</tr>
<tr>
<td>Architecture Building Renovation/Remodeling and DCP Collaboratory</td>
<td>$25,000,000</td>
</tr>
<tr>
<td><strong>UNIVERSITY OF SOUTH FLORIDA</strong></td>
<td></td>
</tr>
<tr>
<td>Environmental &amp; Oceanographic Sciences Research &amp; Teaching Facility</td>
<td>$75,000,000</td>
</tr>
</tbody>
</table>

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 Mildewed 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
- WGCCU-TV/FM, Ft. Myers/Naples - Replace Obsolete Backup Generator.................................................. 60,212
- WJCT-TV/FM, Jacksonville - Replace Failing Main Generator, Transfer Switch, and Fuel Tank.............................. 187,000
- WJCT-TV/FM, Jacksonville - Replace Failing Generator and Transfer Switch at Auxiliary Transmission Site.......... 50,000
- WMFE-TV, Orlando - Repair and Refurbish Failing Lift (Sanitation) Station Phase 2........................................ 449,827
- WMNF-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
- WUSP-FM, Tampa - Repair and Modernize Unreliable Passenger Elevator.................................................. 40,000
- WUSP-FM, Tampa/St. Petersburg - Overhaul Obsolete Electrical Systems at FM Transmitter Site......................... 314,200
- WUFN-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...
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1018) Bridging the Gap in Employment of Young Adults with Unique Abilities (HB 4023) (Senate Form 1274) .... 395,665
Bridging the Gap in Employment of Young Adults with Unique Abilities (HB 4023) (Senate Form 1274) .... 395,665
Bridging the Gap in Employment of Young Adults with Unique Abilities (HB 4023) (Senate Form 1274) .... 395,665
Bridging the Gap in Employment of Young Adults with Unique Abilities (HB 4023) (Senate Form 1274) .... 395,665
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

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

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.

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)

<table>
<thead>
<tr>
<th>Special Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Risk Management Insurance</strong> from Federal Rehabilitation Trust Fund</td>
<td>$437,666</td>
</tr>
<tr>
<td><strong>Tenant Broker Commissions</strong> from Federal Rehabilitation Trust Fund</td>
<td>$97,655</td>
</tr>
<tr>
<td><strong>Transfer to Department of Management Services - Human Resources Services</strong></td>
<td>$211,357</td>
</tr>
<tr>
<td><strong>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay</strong></td>
<td>$1,500,000</td>
</tr>
<tr>
<td><strong>Data Processing Services</strong> from Federal Rehabilitation Trust Fund</td>
<td>$515,762</td>
</tr>
<tr>
<td><strong>Education Technology and Information Services</strong> from Federal Rehabilitation Trust Fund</td>
<td>$237,692</td>
</tr>
<tr>
<td><strong>Northwest Regional Data Center (NWRDC)</strong> from Federal Rehabilitation Trust Fund</td>
<td>$278,290</td>
</tr>
</tbody>
</table>

**Total: Vocational Rehabilitation** from General Revenue Fund and Trust Funds: $59,082,341

**Total Positions:** 884.00

**Total All Funds:** $246,866,265

### Blind Services, Division of

**Approved Salary Rate:** $11,073,303

<table>
<thead>
<tr>
<th>Salaries and Benefits</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>from General Revenue Fund</td>
<td>289.75</td>
<td>$4,951,260</td>
</tr>
<tr>
<td>from Administrative Trust Fund</td>
<td></td>
<td>$394,150</td>
</tr>
<tr>
<td>from Federal Rehabilitation Trust Fund</td>
<td></td>
<td>$10,995,439</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other Personal Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>from General Revenue Fund</td>
<td>$155,916</td>
</tr>
<tr>
<td>from Federal Rehabilitation Trust Fund</td>
<td>$313,584</td>
</tr>
<tr>
<td>from Grants and Donations Trust Fund</td>
<td>$10,710</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>from General Revenue Fund</td>
<td>$415,191</td>
</tr>
<tr>
<td>from Administrative Trust Fund</td>
<td>$40,774</td>
</tr>
<tr>
<td>from Federal Rehabilitation Trust Fund</td>
<td>$2,473,307</td>
</tr>
</tbody>
</table>
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 (HB 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, 650,000 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 4645) (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.

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>5,909,878</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>73 SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>98.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>....</td>
<td>4,675,456</td>
</tr>
<tr>
<td>FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
<td>....</td>
<td>3,843,506</td>
</tr>
</tbody>
</table>

| 74 OTHER PERSONAL SERVICES | | |
|---------------------------| | |
| FROM GENERAL REVENUE FUND | .... | 114,887 |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | .... | 210,711 |

| 75 EXPENSES | | |
|-------------| | |
| FROM GENERAL REVENUE FUND | .... | 455,745 |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | .... | 658,048 |
| FROM WELFARE TRANSITION TRUST FUND | | 265,163 |

| 76 OPERATING CAPITAL OUTLAY | | |
|-----------------------------| | |
| FROM GENERAL REVENUE FUND | .... | 5,000 |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | .... | 15,000 |

| 77 SPECIAL CATEGORIES | | |
|-----------------------| | |
| FROM GENERAL REVENUE FUND | .... | 1,350,211 |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | .... | 2,392,064 |
| FROM FEDERAL GRANTS TRUST FUND | .... | 15,225,000 |

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.

| 78 SPECIAL CATEGORIES | | |
|-----------------------| | |
| FROM GENERAL REVENUE FUND | .... | 2,848,957 |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | .... | 46,500,000 |
| FROM WELFARE TRANSITION TRUST FUND | | 3,900,000 |

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...
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program (recurring base appropriations project).

From the funds in Specific Appropriation 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 for the early learning coalitions established pursuant to section 1002.83, Florida Statutes, a system of professional development that significantly improves child care instructor quality. For purposes of developing the 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 provisions of section 1002.82(2)(o), Florida Statutes.

From the funds in Specific Appropriation 78, $1,808,957 in recurring funds from the General Revenue Fund are provided for the Children’s Forum to continue the Help Me Grow Florida Network (recurring base appropriations project).

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

From the funds in Specific Appropriation 78, $3,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Division of Early Learning to implement the provisions of section 1002.82(2)(o), Florida Statutes.

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.

For 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:

<table>
<thead>
<tr>
<th>County</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alachua</td>
<td>7,267,290</td>
</tr>
<tr>
<td>Bay, Calhoun, Gulf</td>
<td>12,249,897</td>
</tr>
<tr>
<td>Brevard</td>
<td>18,718,907</td>
</tr>
<tr>
<td>Broward</td>
<td>69,654,657</td>
</tr>
<tr>
<td>Charlotte, DeSoto,</td>
<td>12,394,412</td>
</tr>
<tr>
<td>Columbia, Hamilton,</td>
<td>6,296,447</td>
</tr>
<tr>
<td>Dade</td>
<td>112,234,986</td>
</tr>
<tr>
<td>Dixie, Gilchrist,</td>
<td>10,512,057</td>
</tr>
<tr>
<td>Duval</td>
<td>43,010,446</td>
</tr>
<tr>
<td>Escambia</td>
<td>13,518,432</td>
</tr>
<tr>
<td>Hendry, Glades,</td>
<td>44,142,015</td>
</tr>
<tr>
<td>Hillsborough</td>
<td>60,184,636</td>
</tr>
<tr>
<td>Lake</td>
<td>11,739,634</td>
</tr>
<tr>
<td>Leon, Gadsden,</td>
<td>6,296,447</td>
</tr>
<tr>
<td>Liberty, Madison,</td>
<td>60,184,636</td>
</tr>
<tr>
<td>Wakulla</td>
<td>11,739,634</td>
</tr>
</tbody>
</table>
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 on 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 shall 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:

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

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
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 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 additional base 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
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, $68,820 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 strengthen 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.

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, $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,
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 (BIS2) 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 2965) (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
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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).................................................. 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
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 and $1,100,000 in nonrecurring funds from the Federal Grants Trust 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.
## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

### 104 SPECIAL CATEGORIES

**GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS FROM GENERAL REVENUE FUND**

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

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>African American Task Force (Recurring Base Appropriations Project)</td>
<td>100,000</td>
</tr>
<tr>
<td>AM F Kids (Recurring Base Appropriations Project)</td>
<td>1,100,000</td>
</tr>
<tr>
<td>Early Childhood Music Education Incentive Pilot Program as provided in section 1003.481, Florida Statutes</td>
<td>400,000</td>
</tr>
<tr>
<td>Florida Holocaust Museum (Recurring Base Appropriations Project)</td>
<td>600,000</td>
</tr>
<tr>
<td>Girl Scouts of Florida (Recurring Base Appropriations Project)</td>
<td>267,635</td>
</tr>
<tr>
<td>Holocaust Memorial Miami Beach (Recurring Base Appropriations Project)</td>
<td>66,501</td>
</tr>
<tr>
<td>Holocaust Task Force (Recurring Base Appropriations Project)</td>
<td>100,000</td>
</tr>
<tr>
<td>State Science Fair (Recurring Base Appropriations Project)</td>
<td>72,032</td>
</tr>
<tr>
<td>YMCA Youth in Government (Recurring Base Appropriations Project)</td>
<td>100,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academy at the Farm, Pasco (HB 3009) (Senate Form 2174)</td>
<td>160,000</td>
</tr>
<tr>
<td>African American Cemetery Education Tampa Bay (HB 4815)</td>
<td></td>
</tr>
<tr>
<td>(Senate Form 1469)</td>
<td>750,000</td>
</tr>
<tr>
<td>After School All-Stars (HB 3455) (Senate Form 1258)</td>
<td>1,125,000</td>
</tr>
<tr>
<td>Pro Dad’s Fatherhood Involvement in Literacy and Family Engagement (HB 3083) (Senate Form 1849)</td>
<td>1,200,000</td>
</tr>
<tr>
<td>AmSkills Youth Career Discovery Camps (HB 3839) (Senate Form 1300)</td>
<td>650,000</td>
</tr>
<tr>
<td>Aviate Lake (HB 3193) (Senate Form 1724)</td>
<td>350,000</td>
</tr>
<tr>
<td>BLUE Missions REACH Program (HB 3003) (Senate Form 1179)</td>
<td>850,000</td>
</tr>
<tr>
<td>Breakthrough Miami (HB 4043) (Senate Form 1262)</td>
<td>750,000</td>
</tr>
<tr>
<td>Canes Construction Academy, Citrus High School (HB 4965)</td>
<td>162,200</td>
</tr>
<tr>
<td>(Senate Form 1705)</td>
<td></td>
</tr>
<tr>
<td>Crockett Explorers (HB 2971) (Senate Form 1936)</td>
<td>350,000</td>
</tr>
<tr>
<td>D.U.T.T. (Developing Urban Sophisticated Technocrats) (HB 2049) (Senate Form 1232)</td>
<td>250,000</td>
</tr>
<tr>
<td>East Mims Innovation Lab (HB 4163) (Senate Form 2653)</td>
<td>185,000</td>
</tr>
<tr>
<td>First Tee (CHAMP) Comprehensive Health and Mentoring Program for At Risk and Developmentally Disabled Students and Young Adults, (HB 2413) (Senate Form 1261).</td>
<td>450,000</td>
</tr>
<tr>
<td>Florida Children’s Initiative academic support and Job training Program (Senate Form 1241)</td>
<td>1,167,000</td>
</tr>
<tr>
<td>Florida Debate Initiative, Inc. (HB 4865) (Senate Form 1257)</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Florida Teacher Recruitment (HB 3409)</td>
<td>250,000</td>
</tr>
<tr>
<td>Florida Trade Academy (Pre-Apprenticeship Program) (HB 2711) (Senate Form 1979)</td>
<td>503,788</td>
</tr>
<tr>
<td>Freeport High School - Aquaculture Marine Academy Program (HB 3919) (Senate Form 2442)</td>
<td>500,000</td>
</tr>
<tr>
<td>Future Career Academy (FCA) (HB 4923) (Senate Form 1957)</td>
<td>400,000</td>
</tr>
<tr>
<td>General Daniel Chappie James Flight Academy New facility equipment and furnishings (Senate Form 2319)</td>
<td>130,000</td>
</tr>
<tr>
<td>Holocaust Memorial Miami Beach (HB 2965) (Senate Form 1753)</td>
<td>333,499</td>
</tr>
<tr>
<td>HSU Educational Foundation - Proposal for Non-public CTE Certification Pilot Program (HB 4557)</td>
<td>258,000</td>
</tr>
<tr>
<td>In School Music Program (HB 2179) (Senate Form 1647)</td>
<td>12,000</td>
</tr>
<tr>
<td>Learning for Life (HB 4059) (Senate Form 2158)</td>
<td>500,000</td>
</tr>
<tr>
<td>Liberty County School District School Bus Replacement (HB 9367) (Senate Form 1812)</td>
<td>123,000</td>
</tr>
<tr>
<td>Lil Abner Foundation #1 &amp; Expansion into a second location (HB 2809) (Senate Form 1009)</td>
<td>447,090</td>
</tr>
<tr>
<td>Loggerhead Marinelife Center Educational Materials for Underserved Youth (HB 2383) (Senate Form 1663)</td>
<td>250,000</td>
</tr>
<tr>
<td>Magic of Orange County Conservation and STEM</td>
<td></td>
</tr>
</tbody>
</table>
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 1310) 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 1953) 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) 1,000,000
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 into 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
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
The Family Cafe (HB 4451) (Senate Form 1275).............. 600,000
Unicorn Children’s Foundation: Vocational Jobs Training for Developmentally Disabled Young Adults (HB 2709) (Senate Form 1159)................................................... 200,000

Funds in Specific Appropriation 105 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 student’s 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 .. 2,201,790
FROM GRANTS AND DONATIONS TRUST FUND .............................................. 2,626,339
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.

From the funds in Specific Appropriation 106, 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 Electronic Access Control Key System (HB 9361) (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 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.
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 2799) (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.................................................. 886,986
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)............... 899,600
- Covenant House Workforce Readiness Program (HB 1957) (Senate Form 1649).......................... 250,000
- Dade Institute Coding Certification Program (HB 4521) (Senate Form 2567).......................... 250,000
- The Bridges Competitive Small Business Initiative (HB 4711) (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 9061) (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 2021-2023 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

From the funds in Specific Appropriation 124, $20,000,000 is provided for the 2+2 Student Success Incentive Fund to support college efforts to improve the success of students enrolled in associate of arts degree programs in completing critical college credit courses, graduating with associate of arts degrees, and transferring to baccalaureate degree programs. These funds shall be allocated as follows:

<table>
<thead>
<tr>
<th>Institution</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>331,556</td>
</tr>
<tr>
<td>Chipola College</td>
<td>107,544</td>
</tr>
<tr>
<td>Daytona State College</td>
<td>456,328</td>
</tr>
<tr>
<td>Florida SouthWestern State College</td>
<td>564,374</td>
</tr>
<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>
</tr>
<tr>
<td>Florida Gateway College</td>
<td>88,433</td>
</tr>
<tr>
<td>Lake-Sumter State College</td>
<td>320,667</td>
</tr>
<tr>
<td>State College of Florida, Manatee-Sarasota</td>
<td>374,151</td>
</tr>
<tr>
<td>Miami Dade College</td>
<td>3,684,299</td>
</tr>
<tr>
<td>North Florida College</td>
<td>42,492</td>
</tr>
<tr>
<td>Northwest Florida State College</td>
<td>161,531</td>
</tr>
<tr>
<td>Palm Beach State College</td>
<td>1,051,933</td>
</tr>
<tr>
<td>Pasco-Hernando State College</td>
<td>584,997</td>
</tr>
<tr>
<td>Pensacola State College</td>
<td>299,571</td>
</tr>
<tr>
<td>Polk State College</td>
<td>278,285</td>
</tr>
<tr>
<td>Saint Johns River State College</td>
<td>222,882</td>
</tr>
<tr>
<td>Saint Petersburg College</td>
<td>1,079,393</td>
</tr>
<tr>
<td>Santa Fe College</td>
<td>924,766</td>
</tr>
<tr>
<td>Seminole State College of Florida</td>
<td>838,970</td>
</tr>
<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>Institution</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>
</tr>
<tr>
<td>College of Central Florida</td>
<td>252,169</td>
</tr>
<tr>
<td>Chipola College</td>
<td>76,260</td>
</tr>
<tr>
<td>Daytona State College</td>
<td>280,684</td>
</tr>
<tr>
<td>Florida SouthWestern State College</td>
<td>286,103</td>
</tr>
<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>
</tr>
<tr>
<td>Hillsborough Community College</td>
<td>329,206</td>
</tr>
<tr>
<td>Indian River State College</td>
<td>337,540</td>
</tr>
<tr>
<td>Florida Gateway College</td>
<td>141,761</td>
</tr>
<tr>
<td>Lake-Sumter State College</td>
<td>141,846</td>
</tr>
<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....................... 38,629,182
Florida State College at Jacksonville..................... 81,573,122
The College of the Florida Keys.......................... 8,685,349
Gulf Coast State College................................. 25,183,325
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 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 operating 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
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:

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

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 secondary 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)

<table>
<thead>
<tr>
<th>Source Fund and Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND</td>
<td>79,449</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>313,047</td>
</tr>
<tr>
<td>FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND</td>
<td>426,330</td>
</tr>
<tr>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>5,991,139</td>
</tr>
</tbody>
</table>

#### 130 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund and Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>249,218</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>144,095</td>
</tr>
<tr>
<td>FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
<td>96,779</td>
</tr>
<tr>
<td>FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND</td>
<td>42,691</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>547,110</td>
</tr>
<tr>
<td>FROM INSTITUTIONAL ASSESSMENT TRUST FUND</td>
<td>227,470</td>
</tr>
<tr>
<td>FROM STUDENT LOAN OPERATING TRUST FUND</td>
<td>25,625</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>5,134</td>
</tr>
<tr>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>59,213</td>
</tr>
</tbody>
</table>

#### 131 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund and Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,357,170</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>1,456,375</td>
</tr>
<tr>
<td>FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
<td>1,009,523</td>
</tr>
<tr>
<td>FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND</td>
<td>133,426</td>
</tr>
<tr>
<td>FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND</td>
<td>898,664</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>2,188,663</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>48,433</td>
</tr>
<tr>
<td>FROM INSTITUTIONAL ASSESSMENT TRUST FUND</td>
<td>540,776</td>
</tr>
<tr>
<td>FROM STUDENT LOAN OPERATING TRUST FUND</td>
<td>800,556</td>
</tr>
<tr>
<td>FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND</td>
<td>39,050</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>295,667</td>
</tr>
<tr>
<td>FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND</td>
<td>135,350</td>
</tr>
<tr>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>706,077</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Source Fund and Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>45,970</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>144,428</td>
</tr>
<tr>
<td>FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
<td>7,440</td>
</tr>
<tr>
<td>FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND</td>
<td>15,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>241,756</td>
</tr>
<tr>
<td>FROM INSTITUTIONAL ASSESSMENT TRUST FUND</td>
<td>16,375</td>
</tr>
<tr>
<td>FROM STUDENT LOAN OPERATING TRUST FUND</td>
<td>55,960</td>
</tr>
<tr>
<td>FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND</td>
<td>6,000</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>5,000</td>
</tr>
<tr>
<td>FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND</td>
<td>3,150</td>
</tr>
<tr>
<td>FROM WORKING CAPITAL TRUST FUND</td>
<td>47,921</td>
</tr>
</tbody>
</table>
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

**133 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Assessment and Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
</tr>
<tr>
<td>From Teacher Certification Examination Trust Fund</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Transfer to Division of Administrative Hearings</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
</tr>
</tbody>
</table>

**135 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Contracted Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
</tr>
<tr>
<td>From Educational Certification and Service Trust Fund</td>
</tr>
<tr>
<td>From Division of Universities Facility Construction Administrative Trust Fund</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
</tr>
<tr>
<td>From Institutional Assessment Trust Fund</td>
</tr>
<tr>
<td>From Student Loan Operating Trust Fund</td>
</tr>
<tr>
<td>From Nursing Student Loan Forgiveness Trust Fund</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
</tr>
<tr>
<td>From Teacher Certification Examination Trust Fund</td>
</tr>
<tr>
<td>From Working Capital Trust Fund</td>
</tr>
</tbody>
</table>

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-wide 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 . . . 65,448
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.............................. 4,930,558
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)

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

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
FIUnique................................................... 3,900,000
Florida State University
Student Veterans Center................................... 500,000
University of North Florida
Advanced Manufacturing & Materials Innovation........ 855,000
University of South Florida
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:

University of Florida..................................... 342,653,152
Florida State University.................................. 229,310,768
Florida A&M University................................... 67,801,614
University of South Florida............................... 187,739,487
University of South Florida, St. Petersburg............... 24,946,995
University of South Florida, Sarasota/Manatee........... 12,020,425
Florida Atlantic University............................. 136,401,331
University of West Florida--------------------------- 53,000,000
University of Central Florida............................ 331,863,293
Florida International University......................... 262,330,676
University of North Florida............................... 77,333,530
Florida Gulf Coast University............................ 71,200,000
New College of Florida.................................. 6,807,778
Florida Polytechnic University........................... 4,108,038

49
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 State 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 determine the number and value of 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
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

From the funds in Specific Appropriation 151, $377,000 in recurring funds from the General Revenue Fund is provided for Crohn's and Colitis Research (base appropriations project).

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, $1,500,000 in recurring funds from the General Revenue Fund is provided for the Neuroscience Centers of Florida Foundation (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.................................. 157,766
University of Central Florida............................... 858,405
Florida International University.......................... 540,666
University of North Florida................................. 200,570
Florida Gulf Coast University............................. 98,073
New College of Florida...................................... 204,407
Florida Polytechnic University............................ 50,000
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
FACILITY CONSTRUCTION
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>FROM DIVISION OF UNIVERSITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FACILITY CONSTRUCTION</td>
</tr>
<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE</td>
</tr>
<tr>
<td>TRUST FUND</td>
</tr>
</tbody>
</table>

161 EXPENSES

| FROM GENERAL REVENUE FUND      | 736,982 |
| FROM DIVISION OF UNIVERSITIES  |
| FACILITY CONSTRUCTION          |
| ADMINISTRATIVE TRUST FUND      | 144,799 |
| FROM OPERATIONS AND MAINTENANCE |
| TRUST FUND                    | 12,000  |

162 OPERATING CAPITAL OUTLAY

| FROM GENERAL REVENUE FUND      | 11,782  |
| FROM DIVISION OF UNIVERSITIES  |
| FACILITY CONSTRUCTION          |
| ADMINISTRATIVE TRUST FUND      | 5,950   |

163 SPECIAL CATEGORIES

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

164 SPECIAL CATEGORIES

| RISK MANAGEMENT INSURANCE      |
| FROM GENERAL REVENUE FUND      | 9,287   |

165 SPECIAL CATEGORIES

| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT |
| FROM GENERAL REVENUE FUND      | 15,901  |
| FROM DIVISION OF UNIVERSITIES  |
| FACILITY CONSTRUCTION          |
| ADMINISTRATIVE TRUST FUND      | 3,967   |

165A SPECIAL CATEGORIES

| LEGISLATIVE INITIATIVES IN POST-SECONDARY EDUCATION |
| FROM GENERAL REVENUE FUND      | 5,500,000 |

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 |

166 DATA PROCESSING SERVICES

| NORTHWEST REGIONAL DATA CENTER (NWRDC) |
| 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)

<table>
<thead>
<tr>
<th>Category</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDUCATION/EARLY LEARNING</td>
<td>610,933,216</td>
<td>1,112,818,034</td>
<td>1,723,751,250</td>
</tr>
<tr>
<td>EDUCATION/PUBLIC SCHOOLS</td>
<td>13,143,778,010</td>
<td>3,862,895,400</td>
<td>17,006,673,410</td>
</tr>
<tr>
<td>EDUCATION/FL COLLEGES</td>
<td>1,294,081,263</td>
<td>240,982,604</td>
<td>1,535,063,867</td>
</tr>
<tr>
<td>EDUCATION/UNIVERSITIES</td>
<td>3,037,231,970</td>
<td>2,594,151,641</td>
<td>5,631,383,611</td>
</tr>
<tr>
<td>EDUCATION/OTHER</td>
<td>720,277,468</td>
<td>2,651,229,617</td>
<td>3,371,507,085</td>
</tr>
<tr>
<td>EDUCATION RECAP</td>
<td>18,806,301,927</td>
<td>10,462,077,296</td>
<td>29,268,379,223</td>
</tr>
</tbody>
</table>

TOTAL POSITIONS: 2,280.75

TOTAL APPROVED SALARY RATE: 111,705,344
ENROLLED
HB 5001, ENGROSSED 1  2022 LEGISLATURE

SECTION 3 - HUMAN SERVICES

SPECIFIC Appropriation

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>13,979,011</th>
</tr>
</thead>
</table>

167 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>3,183,409</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>16,575,038</td>
</tr>
</tbody>
</table>

168 OTHER PERSONAL SERVICES

| From General Revenue Fund | 741,344 |
| From Administrative Trust Fund | 1,346,208 |

169 EXPENSES

| From General Revenue Fund | 302,216 |
| From Administrative Trust Fund | 3,602,344 |

170 OPERATING CAPITAL OUTLAY

| From Administrative Trust Fund | 226,539 |

171 SPECIAL CATEGORIES

| Contracted Services            | 108,789 |
| From General Revenue Fund       |         |
| From Administrative Trust Fund  | 4,832,799 |

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 | 450,000 |
| From Administrative Trust Fund |                      |

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  | 21,077 |
| From General Revenue Fund   |        |
| From Administrative Trust Fund | 131,883 |

173 SPECIAL CATEGORIES

| Lease or Lease-Purchase of Equipment | 18,346 |
| From General Revenue Fund |         |
| From Administrative Trust Fund | 193,232 |
SECTION 3 - HUMAN SERVICES

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 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 MEDICAL CARE TRUST FUND 35,399,628

181 SPECIAL CATEGORIES
CHILDREN’S MEDICAL SERVICES NETWORK
FROM GENERAL REVENUE FUND 46,423,191
FROM MEDICAL CARE TRUST FUND 120,436,199
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

APPROVED SALARY RATE 30,717,975

182 SALARIES AND BENEFITS POSITIONS 623.00
FROM GENERAL REVENUE FUND . . . . 2,940,797
FROM MEDICAL CARE TRUST FUND . . . 42,206,509

183 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 140,965
FROM MEDICAL CARE TRUST FUND . . . 3,394,760

184 EXPENSES
FROM GENERAL REVENUE FUND . . . . 914,357
FROM MEDICAL CARE TRUST FUND . . . 6,669,596

185 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 45,391
FROM MEDICAL CARE TRUST FUND . . . 221,266

186 SPECIAL CATEGORIES
PHARMACEUTICAL EXPENSE ASSISTANCE FROM GENERAL REVENUE FUND . . . . 50,000

187 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . 35,339
FROM MEDICAL CARE TRUST FUND . . . 35,339

188 SPECIAL CATEGORIES
CONTRACT NURSING HOME AUDIT PROGRAM FROM GENERAL REVENUE FUND . . . . 827,653
FROM MEDICAL CARE TRUST FUND . . . 1,129,095

189 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 19,778,078
FROM GRANTS AND DONATIONS TRUST FUND . . . . 4,070,535
FROM MEDICAL CARE TRUST FUND . . . 76,596,324

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 in 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 medical 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 2022-2023.

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
SECTION 3 - HUMAN SERVICES

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 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 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
SECTION 3 - HUMAN SERVICES

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
SECTION 3 - HUMAN SERVICES

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; gynecology; 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 Donations 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-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, 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.

The Agency for Health Care Administration is authorized to expend funds in the Grants and Donations Trust Fund and the Medical Care Trust Fund to manage an indirect medical education program for institutions participating in a graduate medical education program. The agency is authorized to submit a budget amendment pursuant to chapter 216, Florida Statutes, requesting spending authority to manage the program. Payments to institutions pursuant to 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, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 203 and 210, $2,914,928
SECTION 3 - HUMAN SERVICES

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
SECTION 3 - HUMAN SERVICES

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 Neonate 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 supplemental 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 $51,186,650 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...
SECTION 3 - HUMAN SERVICES

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. 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 before 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 409.909(6)(b), Florida Statutes.

Ambulatory Surgical Center Base Rate - $244.51
SECTION 3 - HUMAN SERVICES

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 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, the provider 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 . . . . . 312,015,393
FROM HEALTH CARE TRUST FUND . . . 4,840,597
FROM GRANTS AND DONATIONS TRUST FUND . . . . 1,743,862
FROM MEDICAL CARE TRUST FUND . . . . . . 552,226,383
FROM REFUGEE ASSISTANCE TRUST FUND . 229,144

From the funds in Specific Appropriation 208, $333,481 from the General Revenue Fund and $506,521 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 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 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.

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
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.
SECTION 3 - HUMAN SERVICES

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
FROM GENERAL REVENUE FUND . . . . . . . . . . 61,973,837
FROM HEALTH CARE TRUST FUND . . . . . . . . 3,543,106
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 15,898,906
FROM GRANTS AND DONATIONS TRUST FUND . . . . 23,957,438
FROM MEDICAL CARE TRUST FUND . . . . . . . . 171,044,995
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . 7,114,334
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . . . . 171,283

From the funds in Specific Appropriation 210, $623,685,614 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
SECTION 3 - HUMAN SERVICES

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 PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . . 825,292,926
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . . 21,855,079

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 Statutes,
SECTION 3 - HUMAN SERVICES

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.

212 SPECIAL CATEGORIES
PRESCRIBED MEDICINE/DRUGS
FROM GENERAL REVENUE FUND . . . . . . . 66,759,740
FROM HEALTH CARE TRUST FUND . . . . . . . 23,416,496
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . 260,344,304
FROM MEDICAL CARE TRUST FUND . . . . . . . 75,011,142
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . . . 317,564

213 SPECIAL CATEGORIES
MEDICARE PART D PAYMENT
FROM GENERAL REVENUE FUND . . . . . . . 773,017,438

214 SPECIAL CATEGORIES
STATEWIDE INPATIENT PSYCHIATRIC SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 257,296
FROM MEDICAL CARE TRUST FUND . . . . . . . 440,632

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.
SECTION 3 - HUMAN SERVICES

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
SECTION 3 - HUMAN SERVICES

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 submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes. Release of the funds is contingent upon the agency demonstrating the need and identifying individuals who have severe behavioral needs and who qualify for this level of care.

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 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.
SECTION 3 - HUMAN SERVICES

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 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.

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, $53,952,300 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. The funds are contingent upon House Bill 519 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.
SECTION 3 - HUMAN SERVICES

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 federal requirements upon the prior approval of the Agency for Health Care Administration, subject to any other required federal approvals. Any such approved transfer shall include the transfer
of any appropriated funds by the Legislature to such Program of All-Inclusive Care for the Elderly (PACE), and all future appropriations in respect of such Program of All-Inclusive Care for the Elderly (PACE) shall be made to the approved transferee.

From the funds in Specific Appropriation 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 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, $1,774,832 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 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
SECTION 3 - HUMAN SERVICES

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.

230 SPECIAL CATEGORIES
EMERGENCY ALTERNATIVE PLACEMENT
FROM HEALTH CARE TRUST FUND . . . . 806,629

231 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HEALTH CARE TRUST FUND . . . . 404,841

232 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HEALTH CARE TRUST FUND . . . . 140,269

233 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HEALTH CARE TRUST FUND . . . . 186,324

234 SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND
REINVESTMENT ACT OF 2009
FROM HEALTH CARE TRUST FUND . . . . 728,130

235 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES -
AMERICAN RECOVERY AND REINVESTMENT ACT OF
2009
FROM HEALTH CARE TRUST FUND . . . . 5,917,885

TOTAL: HEALTH CARE REGULATION
FROM GENERAL REVENUE FUND . . . . . 3,950,000
FROM TRUST FUNDS . . . . . . . . . . . 74,453,033
TOTAL POSITIONS . . . . . . . . . . . 655.50
TOTAL ALL FUNDS . . . . . . . . . . . 78,403,033

TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . 10,199,728,499
FROM TRUST FUNDS . . . . . . . . . . . 28,412,752,199
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

236 SALARIES AND BENEFITS
POSITIONS 447.00
FROM GENERAL REVENUE FUND . . . . . 16,510,315
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . . . 10,210,830
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . . . 1,891,748

237 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,764,032
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . . . 2,476,907
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . . . 174,062

238 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,919,994
FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . . . 1,129,466
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . . . 193,061

239 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 9,060
SECTION 3 - HUMAN SERVICES

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:

Easterseals Better Together (HB 3513)(Senate Form 1314)... 5,000,000
MACtown’s Life Skills Services - Adult Day Training (HB 2881)(Senate Form 1178).......................... 500,000
Latino Leadership Inc., Santiago and Friends North Brevard (HB 3553)(Senate Form 2620)............. 300,000
Thrive Academy Project Planning (HB 4591)(Senate Form 2590)............................................ 130,000
Our Pride Academy, Inc. (HB 2655)(Senate Form 1000)...... 1,200,000
Operation G.R.O.W - Seminole County Work Opportunity Program (HB 2099)(Senate Form 1057)............ 348,618
Area Stage Company's Inclusion Theater Project (HB 2377)(Senate Form 1987).............................. 350,000
The ARC Jacksonville - Transition to Community Employment Life Skills (HB 2111)(Senate Form 1292)........ 300,000
JAFCO Children’s Ability Center (HB 2893)(Senate Form 1119).............................................. 850,000
DNA Comprehensive Therapy Care Model (HB 3481)(Senate Form 1506)....................................... 1,867,000
CLUB CHALLENGE - Challenge Enterprises of North Florida Inc. (Senate Form 2141).......................... 200,000
Monroe Association for ReMARcable Citizens- Adults with
SECTION 3 - HUMAN SERVICES

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
9015) (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 Austism 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 that removes individuals from the waitlist. At a
minimum, the allocation information shall include the total number of
clients approved for an increase in services, the total number of
clients enrolled onto the waiver from the waitlist, the total number of
clients disenrolled from the waiver, the number of service units
approved by service, and the annualized cost of approved service units.

From the funds in Specific Appropriation 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; $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 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 GENERAL REVENUE FUND ........... 79,397
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........... 57,979

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 3055) (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

81
### SECTION 3 - HUMAN SERVICES

**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**

1,110,086

**FROM GENERAL REVENUE FUND . . . . . .**

1,032,034

**FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . .**

918,010

**250 EXPENSES**

1,275,602

**FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . .**

918,010

**251 OPERATING CAPITAL OUTLAY**

23,974

**FROM GENERAL REVENUE FUND . . . . . .**

23,974

**252 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS**

46,858

**FROM GENERAL REVENUE FUND . . . . . .**

1,299

**FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . .**

1,299

**253 SPECIAL CATEGORIES CONTRACTED SERVICES**

872,428

**FROM GENERAL REVENUE FUND . . . . . .**

588,311

**FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . .**

872,428

**FROM GENERAL REVENUE FUND . . . . . .**

1,988,073

**FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . .**

1,043,094

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**

1,988,073

**FROM GENERAL REVENUE FUND . . . . . .**

1,043,094

**FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . .**

82
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**

<table>
<thead>
<tr>
<th>Purchased Per Statewide Contract</th>
<th>213,840</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Operations and Maintenance Trust Fund</td>
<td>331,698</td>
</tr>
</tbody>
</table>

**TOTAL:**

**DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>42,967,051</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Trust Funds</td>
<td>61,551,711</td>
</tr>
</tbody>
</table>

**Total Positions:** 1,559.00

**Total All Funds:** 104,518,762

#### DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM

**Approved Salary Rate:** 18,521,213

#### 272 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>501.50</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>27,764,905</td>
</tr>
</tbody>
</table>

#### 273 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>288,713</th>
</tr>
</thead>
</table>

#### 274 EXPENSES

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>936,672</th>
</tr>
</thead>
</table>

#### 275 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>656,156</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>456,200</th>
</tr>
</thead>
</table>

#### 276A FIXED CAPITAL OUTLAY

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

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>6,710,000</th>
</tr>
</thead>
</table>

#### 277 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>2,118,637</th>
</tr>
</thead>
</table>

#### 278 SPECIAL CATEGORIES

**GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>350,122</th>
</tr>
</thead>
</table>

#### 279 SPECIAL CATEGORIES

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

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>534,180</th>
</tr>
</thead>
</table>

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**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>1,231,804</th>
</tr>
</thead>
</table>

#### 281 SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>18,751</th>
</tr>
</thead>
</table>
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

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**
- From General Revenue Fund: $1,005,079
- From Administrative Trust Fund: $265,878
- From Federal Grants Trust Fund: $11,820
- From Welfare Transition Trust Fund: $994
- From Social Services Block Grant Trust Fund: $473

#### 292 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- From General Revenue Fund: $126,421
- From Administrative Trust Fund: $351,523

#### 293 SPECIAL CATEGORIES

**STATE INSTITUTIONAL CLAIMS**
- From General Revenue Fund: $40,498

#### 294 SPECIAL CATEGORIES

**TENANT BROKER COMMISSIONS**
- From Administrative Trust Fund: $132,912

#### 295 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
- From General Revenue Fund: $138,509
- From Administrative Trust Fund: $24,510
- From Federal Grants Trust Fund: $2,979
- From Welfare Transition Trust Fund: $495

#### 296 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- From General Revenue Fund: $3,152,620
- From Administrative Trust Fund: $669,567
- From Federal Grants Trust Fund: $3,456

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**
- From General Revenue Fund: $54,764,571
- From Trust Funds: $26,027,289
- 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

- Positions: 232.00
- From General Revenue Fund: $6,445,311
- From Administrative Trust Fund: $6,893,789
- From Federal Grants Trust Fund: $5,240,370
- From Welfare Transition Trust Fund: $246,464
- From Social Services Block Grant Trust Fund: $183,339

#### 298 OTHER PERSONAL SERVICES

- From General Revenue Fund: $135,392
- From Administrative Trust Fund: $217,646
- From Federal Grants Trust Fund: $135,959

#### 299 EXPENSES

- From General Revenue Fund: $2,443,798
- From Administrative Trust Fund: $223,046
- From Federal Grants Trust Fund: $945,059
- From Social Services Block Grant Trust Fund: $5,218

#### 300 OPERATING CAPITAL OUTLAY

- From General Revenue Fund: $40,599
- From Federal Grants Trust Fund: $8,299
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) for 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 . ....... 71,608

From the funds in Specific Appropriation 301, $555,667 from the General Revenue and the nonrecurring sum of $2,469,116 from the General Revenue Fund and $1,151,167 from the Federal Grants Trust Fund are 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 Appropriations Commission, 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
## ENROLLED
**HB 5001, ENGROSSED 1** 2022 LEGISLATURE

### SECTION 3 - HUMAN SERVICES

child care subsidies for eligible caregivers. This funding is contingent upon the bill, or substantially similar legislation, becoming a law.

<table>
<thead>
<tr>
<th>303 SPECIAL CATEGORIES</th>
<th>FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,367,492</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>4,236,720</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>282</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>325,000</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>304 SPECIAL CATEGORIES</th>
<th>RISK MANAGEMENT INSURANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>101,645</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>305 SPECIAL CATEGORIES</th>
<th>LEASE OR LEASE-PURCHASE OF EQUIPMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>15,012</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>306A DATA PROCESSING SERVICES</th>
<th>NORTHWEST REGIONAL DATA CENTER (NWRDC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>8,212,094</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>2,029,760</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>8,685,567</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>208,858</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>1,884</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>12,779</td>
</tr>
</tbody>
</table>

TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND | 40,929,223 |
FROM TRUST FUNDS | 46,500,104 |
TOTAL POSITIONS | 232.00 |
TOTAL ALL FUNDS | 87,429,327 |

### SERVICES

#### PROGRAM: FAMILY SAFETY PROGRAM

#### FAMILY SAFETY AND PRESERVATION SERVICES

<table>
<thead>
<tr>
<th>307 SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>3,864.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>134,014,265</td>
<td></td>
</tr>
<tr>
<td>FROM DOMESTIC VIOLENCE TRUST FUND</td>
<td>347,590</td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>32,902,350</td>
<td></td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>68,920,754</td>
<td></td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>27,995,332</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>308 OTHER PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>309 EXPENSES</th>
<th>20,228,110</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>8,342</td>
</tr>
<tr>
<td>FROM DOMESTIC VIOLENCE TRUST FUND</td>
<td>58,436</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>6,029,428</td>
</tr>
</tbody>
</table>

89
SECTION 3 - HUMAN SERVICES

FROM WELFARE TRANSITION TRUST FUND . . . . 12,264,213
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . 4,588,893

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 2231) (Senate Form 2598) ........................................ 488,074
Exchange Club Northeast Florida - Parent Aide (HB 4655) (Senate Form 1434) ........................................ 887,188
SECTION 3 - HUMAN SERVICES

Family First - All Pro Dad Adoption and Foster Care Promotion (HB 3053) (Senate Form 1205) .................. 1,920,000
Family Support Services of North Florida - Services to Foster Youth (HB 3105) (Senate Form 1242) .......... 650,000
Family Support Services of North Florida - Strengthen Community Engagement (HB 4979) (Senate Form 2591) .......... 500,000
Florida 1.27 - Transportation & Mentor Program for Children in Foster Care (HB 3289) (Senate Form 2142) .......... 250,000
Florida Coalition for Children Foundation - Florida Parent Leadership Council (HB 4637) (Senate Form 2380) .......... 300,000
Florida Partnership to End Domestic Violence (HB 4289) (Senate Form 1641) .................................. 500,000
Florida Sheriffs Youth Ranch Foster Training and Resource Campus - Safety Harbor (HB 3375) (Senate Form 1787) .... 85,000
Foster Care Wraparound Support and Jail Diversion Services (Senate Form 2642) .................................. 500,500
Grace Landing - Caregiver Support Program (HB 2113) (Senate Form 1113) .................................. 500,000
Hillsborough County High Risk Adoption Support Program (HB 3597) (Senate Form 1430) .................. 250,000
Ladies Learning to Lead Program (HB 4733) (Senate Form 1486) .................................. 700,000
Miami Bridge - Host Homes for Homeless Youth (HB 2645) (Senate Form 1131) .................................. 250,000
Miracles Outreach - Fresh Start Ranch (HB 2913) (Senate Form 1550) .................................. 150,000
Molding Minds - Street Outreach Program (HB 3061) (Senate Form 2371) .................................. 150,000
North American Family Institute - Functional Family Therapy (Senate Form 2422) .................................. 750,000
One More Child - Services for Human Trafficking Prevention and Recovery (HB 2245) (Senate Form 1850) ........ 500,000
One More Child - Single Moms Program (HB 3081) (Senate Form 1851) .................................. 380,000
Place of Hope - Child Welfare Services (HB 3575) (Senate Form 1359) .................................. 700,000
Safe Children Coalition - Foster Youth Shelter Services (HB 4463) (Senate Form 2054) .................. 524,552
Selfless Love Foundation - One Voice IMPAACT (HB 2871) (Senate Form 1271) .................................. 435,050
Soccer for Peace Foundation - Project FCC USA (HB 4051) (Senate Form 1918) .................................. 100,000
Twin Oaks - Waypoint Career and Technical College (HB 4085) (Senate Form 2476) .................. 1,200,000
Victory For Youth/Share Your Heart (HB 3199) (Senate Form 1194) .................................. 605,500
Voices for Children (HB 3527) (Senate Form 2423) .................. 100,000

316 SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS
FROM GENERAL REVENUE FUND .......................... 30,348,074
FROM FEDERAL GRANTS TRUST FUND .................. 1,500,430
FROM WELFARE TRANSITION TRUST FUND .......... 18,297,468
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND .................. 9,009,094

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
FROM GENERAL REVENUE FUND .......................... 9,882,423
FROM DOMESTIC VIOLENCE TRUST FUND ........ 7,576,274
FROM FEDERAL GRANTS TRUST FUND .................. 18,467,624
FROM WELFARE TRANSITION TRUST FUND ........ 7,750,000
### 317A SPECIAL CATEGORIES
**GRANTS AND AIDS - GRANTS TO ENHANCE FAMILY SUPPORT AND CHILD WELFARE**

<table>
<thead>
<tr>
<th>FROM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>32,585,000</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>FROM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>18,390,131</td>
</tr>
<tr>
<td>FEDERAL GRANTS TRUST FUND</td>
<td>4,612,495</td>
</tr>
<tr>
<td>WELFARE TRANSITION TRUST FUND</td>
<td>9,577,637</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>FROM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>15,291,110</td>
</tr>
<tr>
<td>CHILD WELFARE TRAINING TRUST FUND</td>
<td>286,063</td>
</tr>
<tr>
<td>FEDERAL GRANTS TRUST FUND</td>
<td>17,575,594</td>
</tr>
<tr>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>200,000</td>
</tr>
<tr>
<td>WELFARE TRANSITION TRUST FUND</td>
<td>2,596,963</td>
</tr>
<tr>
<td>OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>1,262,655</td>
</tr>
<tr>
<td>SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>1,512,439</td>
</tr>
</tbody>
</table>

### 320 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>FROM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>5,155,908</td>
</tr>
</tbody>
</table>

### 321 SPECIAL CATEGORIES
**TEMPORARY EMERGENCY SHELTER SERVICES**

<table>
<thead>
<tr>
<th>FROM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>435,843</td>
</tr>
</tbody>
</table>

### 322 SPECIAL CATEGORIES
**GRANTS AND AIDS - RESIDENTIAL GROUP CARE**

<table>
<thead>
<tr>
<th>FROM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>1,597,300</td>
</tr>
<tr>
<td>OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>111,445</td>
</tr>
<tr>
<td>SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>904,391</td>
</tr>
</tbody>
</table>

### 323 SPECIAL CATEGORIES
**SPECIAL NEEDS ADOPTION INCENTIVES**

<table>
<thead>
<tr>
<th>FROM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>8,377,470</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>FROM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEDERAL GRANTS TRUST FUND</td>
<td>6,321,959</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 323A, the sum of $1,500,000 from the Federal Grants Trust Fund, using funds from the American
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
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, help enhance the skills of those individuals, provide ongoing support after 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.
SECTION 3 - HUMAN SERVICES

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
PRESENTED 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
SECTION 3 - HUMAN SERVICES

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 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
SECTION 3 - HUMAN SERVICES

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 $33,775,806 from the General Revenue Fund and $33,692,194 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).

<table>
<thead>
<tr>
<th>350</th>
<th>SPECIAL CATEGORIES</th>
<th>GRANTS AND AIDS - CONTRACTED SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,923,801</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>17,709,776</td>
</tr>
<tr>
<td></td>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>39,977</td>
</tr>
</tbody>
</table>

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 (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

<table>
<thead>
<tr>
<th>351</th>
<th>SPECIAL CATEGORIES</th>
<th>GRANTS AND AIDS - LOCAL SERVICES PROGRAM</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>40,597,780</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>352</th>
<th>SPECIAL CATEGORIES</th>
<th>PUBLIC ASSISTANCE FRAUD CONTRACT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>3,406,033</td>
</tr>
<tr>
<td></td>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>689,593</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>353</th>
<th>SPECIAL CATEGORIES</th>
<th>RISK MANAGEMENT INSURANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>993,892</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>865,190</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>34,374</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>354</th>
<th>SPECIAL CATEGORIES</th>
<th>SERVICES TO REPATRIATED AMERICANS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>40,380</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>354A</th>
<th>SPECIAL CATEGORIES</th>
<th>CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE - STATE OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>20,000,000</td>
</tr>
</tbody>
</table>

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.
SECTION 3 - HUMAN SERVICES

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
SECTION 3 - HUMAN SERVICES

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
MIAI-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,
SECTION 3 - HUMAN SERVICES

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
SECTION 3 - HUMAN SERVICES

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 model designed to provide intensive team-based, family-focused, comprehensive services to families in the child welfare system with parental substance abuse. Treatment shall be available and provided in accordance with the indicated level of care required and providers shall meet program specifications. Funds shall be targeted to select communities with high rates of child abuse cases.

From the funds in Specific Appropriation 369, the following base appropriations projects are funded in recurring funds from the General Revenue Fund:

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>St. Johns County Sheriff’s Office Detox Program............</td>
<td>1,300,000</td>
</tr>
<tr>
<td>Here’s Help..................................................</td>
<td>200,000</td>
</tr>
<tr>
<td>Cove Behavioral Health (formerly DACCO)....................</td>
<td>100,000</td>
</tr>
</tbody>
</table>

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
SECTION 3 - HUMAN SERVICES

medication to treat alcohol and opioid dependency.

372 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Grants and Aids - Contracted Services</th>
<th>55,538,110</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Alcohol, Drug Abuse and Mental Health Trust Fund</td>
<td>100,000</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>1,935,602</td>
</tr>
</tbody>
</table>

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** (Senate Form 1045) $500,000
- **Academy at Glengary - Technology Enhancements for Adults with Severe & Persistent Mental Illness** (HB 2295) $250,000
- **Alpert Jewish Family Service - Access Lifeline** (HB 3557) $270,000
- **Alpert Jewish Family Service - Mental Health First Aid Coalition** (HB 2067) $200,000
- **Aspire Health Partners and Centerstone - Military Veterans and National Guard Mental Health Services** (HB 2255) $1,000,000
- **Baycare Behavioral Health - Veterans Intervention Program** (HB 2249) $485,000
- **Brooks Rehabilitation - Mental Health Services** (Senate Form 1867) $425,000
- **Broward Behavioral Health Coalition - Jail Diversions Project** (HB 4089) $510,400
- **Broward Health - Integrated Medication Assisted Treatment Response (iMATR)** (HB 3541) $999,238
- **CASL Renaissance Manor - Independent Supportive Housing** (HB 2239) $1,500,000
- **Centerstone Florida - Trauma Recovery Center** (HB 4847) $750,000
- **Circles of Care - Behavioral Health Services** (HB 2363) $750,000
- **Circles of Care - Transportation Resources** (HB 3657) $750,000
- **City of Hallandale Beach - Mental Health Wrap Around Services** (HB 4257) $469,024
- **Clay Behavioral Health - Crisis Prevention Teams** (HB 2983) $500,000
- **ConnectFamilias - Mental Health Services for At-Risk Children and Youth** (HB 4271) $150,000
- **Cove Behavioral Health - Mobile Health Services** (HB 2417) $181,871
- **David Lawrence Center - Collier Central Receiving Center** (HB 3483) $1,706,024
- **David Lawrence Center - Wraparound Collier Program (WRAP)** (HB 2933) $279,112
- **Directions for Living - Community Action Team for Babies** (HB 4153) $670,000
- **Faulk Center - Mental Health Counseling** (HB 3319) $100,000
- **First Step of Sarasota - Intake Center Services** (HB 3991) $1,675,180
- **Flagler Health Center - Central Receiving System** (HB 4243) $8,015,100
- **Flagler Hospital - BRAVE Program** (HB 3517) $3,000,000
- **Florida Alliance for Healthy Communities - Opioid Addiction Training and Education Program** (HB 4969) $975,000
- **Florida Alliance of Boys and Girls Clubs - Opioid Prevention Program** (HB 2223) $2,500,000
- **Florida Recovery Schools - Duval** (HB 4197) $300,000
- **Florida Recovery Schools - Tampa Bay** (Senate Form 2397) $100,000
- **Gateway Community Services - Project Save Lives** (HB 2251) $741,030
- **Here's Help Juvenil Residential Treatment** (HB 2651) $250,000
- **Here Tomorrow - Suicide Prevention** (HB 2257) $250,000
### SECTION 3 - HUMAN SERVICES

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Funding Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hillsborough County Crisis Stabilization Beds (HB 2133) (Senate Form 2078)</td>
<td>500,000</td>
</tr>
<tr>
<td>House of Hope - Substance Abuse Services (HB 2685) (Senate Form 1696)</td>
<td>1,596,331</td>
</tr>
<tr>
<td>Involuntary Outpatient Services (IOS) Demonstration Project (HB 4643) (Senate Form 1988)</td>
<td>175,000</td>
</tr>
<tr>
<td>Jewish Adoption and Family Care Options - Eagles' Haven Wellness Center (HB 2327) (Senate Form 1075)</td>
<td>400,000</td>
</tr>
<tr>
<td>Jewish Community Services - Surfside Counseling (HB 4265) (Senate Form 1611)</td>
<td>600,000</td>
</tr>
<tr>
<td>Jewish Community Services - Miami-Dade/Monroe Crisis Helpline (HB 2398) (Senate Form 2745)</td>
<td>252,760</td>
</tr>
<tr>
<td>Jewish Family Services - Mental Health Collaboration (HB 3551) (Senate Form 1479)</td>
<td>998,400</td>
</tr>
<tr>
<td>Lady Storm Foundation - Mental Health Services (HB 2157) (Senate Form 2395)</td>
<td>500,000</td>
</tr>
<tr>
<td>Life Management Center of Northwest Florida - Forensic Resilience Program (HB 9077) (Senate Form 2455)</td>
<td>700,000</td>
</tr>
<tr>
<td>Life Management Center of Northwest Florida - Functional Family Therapy Team (HB 9075) (Senate Form 2456)</td>
<td>750,000</td>
</tr>
<tr>
<td>Lifestream Crisis Stabilization Services (HB 4333) (Senate Form 2135)</td>
<td>1,100,000</td>
</tr>
<tr>
<td>Lifestream Central Receiving Facility (HB 4963) (Senate Form 2546)</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Memorial Healthcare - Integrated Medication Assisted Treatment &amp; Technology Enhanced Recovery (I MATTER) (HB 2875) (Senate Form 1347)</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Miami Beach Community Health Center - Reinforce Resilience Program (HB 4269) (Senate Form 2060)</td>
<td>400,000</td>
</tr>
<tr>
<td>Mental Health Association Walk-In and Counseling Center (HB 9179) (Senate Form 1367)</td>
<td>300,000</td>
</tr>
<tr>
<td>Okaloosa-Walton Mental Health and Substance Abuse Pre-Trial Diversion Program (HB 4543) (Senate Form 2627)</td>
<td>350,000</td>
</tr>
<tr>
<td>Osceola Recovery Project (HB 3287) (Senate Form 1230)</td>
<td>250,000</td>
</tr>
<tr>
<td>Park Place Behavioral Healthcare - Transportation Services (HB 3463) (Senate Form 1518)</td>
<td>60,000</td>
</tr>
<tr>
<td>Peace River Center Community Mobile Support Team (HB 2703) (Senate Form 2377)</td>
<td>850,000</td>
</tr>
<tr>
<td>Peer Respite Support Space (HB 3961) (Senate Form 1624)</td>
<td>110,100</td>
</tr>
<tr>
<td>Personal Enrichment Through Mental Health Services - Crisis Stabilization Unit Beds (HB 4497) (Senate Form 1187)</td>
<td>750,000</td>
</tr>
<tr>
<td>Phoenix House Florida - Hillsborough Recovery Center for Women (HB 4511) (Senate Form 1701)</td>
<td>450,000</td>
</tr>
<tr>
<td>Pinellas Community Foundation - Center for Trauma Recovery, Wellness and Healing Justice (HB 4331) (Senate Form 1620)</td>
<td>557,000</td>
</tr>
<tr>
<td>Pubic School Telehealth and Mental Health Services (HB 4593) (Senate Form 1591)</td>
<td>250,000</td>
</tr>
<tr>
<td>Salvation Army Residential Treatment Program - Ft. Myers (HB 4563) (Senate Form 1097)</td>
<td>350,000</td>
</tr>
<tr>
<td>Seminole County Sheriff's Office - Opioid/Addiction Recovery Partnership (HB 2085) (Senate Form 1058)</td>
<td>400,000</td>
</tr>
<tr>
<td>Smiling at Life - Mental Health Services (HB 2159) (Senate Form 2446)</td>
<td>75,000</td>
</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>
</tr>
<tr>
<td>Starting Point Behavioral Healthcare - Project TALKS (HB 4657) (Senate Form 1437)</td>
<td>550,000</td>
</tr>
<tr>
<td>STEPS Women's Residential Services (Senate Form 1853)</td>
<td>500,000</td>
</tr>
<tr>
<td>Suibliz - Mental Health Offenders Program (Senate Form 1521)</td>
<td>200,000</td>
</tr>
<tr>
<td>Tampa Bay Thrives - Behavioral Health Navigation &amp; Support Line (HB 2385) (Senate Form 2162)</td>
<td>300,000</td>
</tr>
<tr>
<td>University of Florida Health Center for Psychiatry and Addiction (HB 9173) (Senate Form 1360)</td>
<td>500,000</td>
</tr>
<tr>
<td>Valerie's House Child Grief Support Services (HB 4111) (Senate Form 1150)</td>
<td>100,000</td>
</tr>
<tr>
<td>Warrior Wellness Program - Alternative Therapy for Veterans and Active Duty Military (Senate Form 1999)</td>
<td>300,000</td>
</tr>
<tr>
<td>Your Real Stories - Tampa Bay Life Unites Us (HB 4255) (Senate Form 1389)</td>
<td>500,000</td>
</tr>
</tbody>
</table>
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).
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
FROM GENERAL REVENUE FUND . . . . . . 246,50
 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

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Maintenance and Operations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>385</td>
<td>Operating Capital Outlay</td>
<td>21,292</td>
<td>21,291</td>
</tr>
<tr>
<td>386</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>102,665</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>102,664</td>
</tr>
<tr>
<td>387</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>49,195</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>49,195</td>
</tr>
<tr>
<td>388</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>70,731</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>70,732</td>
</tr>
<tr>
<td>389</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>37,752</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>37,749</td>
</tr>
<tr>
<td></td>
<td>Total: Comprehensive Eligibility Services</td>
<td>General Revenue Fund</td>
<td>9,192,094</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>9,192,092</td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td></td>
<td>246.50</td>
</tr>
<tr>
<td></td>
<td>Total All Funds</td>
<td></td>
<td>18,384,186</td>
</tr>
</tbody>
</table>

### HOME AND COMMUNITY SERVICES

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Maintenance and Operations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>390</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
<td>60.00</td>
<td>1,530,898</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,425,628</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>898,059</td>
<td></td>
</tr>
<tr>
<td>391</td>
<td>Other Personal Services</td>
<td>General Revenue Fund</td>
<td>268,597</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>233,359</td>
<td></td>
</tr>
<tr>
<td>392</td>
<td>Expenses</td>
<td>General Revenue Fund</td>
<td>383,237</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,085,024</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>430,575</td>
<td></td>
</tr>
<tr>
<td>393</td>
<td>Operating Capital Outlay</td>
<td>General Revenue Fund</td>
<td>5,905</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>394</td>
<td>Special Categories</td>
<td>Aging and Adult Services Training and Education</td>
<td>119,493</td>
<td></td>
</tr>
<tr>
<td>395</td>
<td>Special Categories</td>
<td>Grants and AIDS - Alzheimer's Disease Initiative</td>
<td>52,297,179</td>
<td></td>
</tr>
</tbody>
</table>

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
Area 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
Miami Beach Senior Center - Jewish Community Services of South Florida, Inc. ........................................... 158,367
Michael-Ann Russell Jewish Community Center - Sr. Wellness Center ......................................................... 83,647
Mid-Florida Area Agency on Aging, Inc. - Model Day Care Project .......................................................... 105,571
Senior Connection Center, Inc. - Provider Service Area (PSA) 6 ............................................................... 113,000
Seymour Gelber Adult Day Care Program - Jewish Community Services of South Florida, Inc. ....... 23,234
St. Ann's Nursing Center ............................................ 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 1446) ............................................................... 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 Margate - 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 1657) ............................................................... 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 Elders 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**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>114,710</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>458,925</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>22,700</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>53,564</td>
</tr>
</tbody>
</table>

#### 400 SPECIAL CATEGORIES

**GRANTS AND AIDS - CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,003,545</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>10,135,359</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>796,511</td>
</tr>
</tbody>
</table>

#### 401 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>50,875</td>
</tr>
</tbody>
</table>

#### 402 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>9,639</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>6,635</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>6,182</td>
</tr>
</tbody>
</table>

#### 403 SPECIAL CATEGORIES

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

**PURCHASED PER STATEWIDE CONTRACT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,106</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>9,865</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>3,233</td>
</tr>
</tbody>
</table>

#### 403A SPECIAL CATEGORIES

**GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY**

**GRANTS AND AIDS - SENIOR CITIZEN CENTERS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>11,125,000</td>
</tr>
</tbody>
</table>

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)**
  
- **City of Hialeah Gardens - Senior Center Improvements & Renovations (HB 3675) (Senate Form 1797)**

- **Clay County Senior Services of Aging True (HB 2981) (Senate Form 1568)**

- **Hialeah Housing Authority (HHA) Elderly Affordable Housing - Hoffman Gardens Phase I (HB 3505) (Senate Form 1265)**

- **Naples Senior Center Construction of New Building (HB 4283) (Senate Form 1448)**

- **Nassau County Council on Aging Fernandina Beach Senior Life Center - Safety Renovations (HB 3155) (Senate Form 1522)**

- **Neighborly Care Network Facility Build-Out (HB 4499) (Senate Form 2270)**

**TOTAL: HOME AND COMMUNITY SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>174,948,148</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>121,738,743</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>60.00</strong></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>296,686,891</strong></td>
</tr>
</tbody>
</table>

#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,602,500</td>
<td></td>
</tr>
</tbody>
</table>

#### 404 SPECIAL CATEGORIES

**SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>63,50</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>1,987,828</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,877,946</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,453,934</td>
</tr>
</tbody>
</table>
SECTION 3 - HUMAN SERVICES

405 OTHER PERSONAL SERVICES
   FROM GENERAL REVENUE FUND . . . . . 95,235
   FROM ADMINISTRATIVE TRUST FUND . . . 403,064
   FROM FEDERAL GRANTS TRUST FUND . . . 658,272

406 EXPENSES
   FROM GENERAL REVENUE FUND . . . . . 460,611
   FROM ADMINISTRATIVE TRUST FUND . . . 384,307
   FROM FEDERAL GRANTS TRUST FUND . . . 801,228

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
   FROM FEDERAL GRANTS TRUST FUND . . . 2,000

408 SPECIAL CATEGORIES
CONTRAC TED SERVICES
   FROM GENERAL REVENUE FUND . . . . . 1,191,085
   FROM ADMINISTRATIVE TRUST FUND . . . 112,789
   FROM FEDERAL GRANTS TRUST FUND . . . 205,789

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)
   FROM GENERAL REVENUE FUND . . . . . 848,366
   FROM FEDERAL GRANTS TRUST FUND . . . 740,296
   FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . 700,971

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
   FROM GENERAL REVENUE FUND . . . . . 50,175

411 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
   FROM GENERAL REVENUE FUND . . . . . 5,022
   FROM ADMINISTRATIVE TRUST FUND . . . 4,159
   FROM FEDERAL GRANTS TRUST FUND . . . 7,016
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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>19,167,035</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>3,269,250</td>
</tr>
</tbody>
</table>

**Total Positions**: 37.00  
**Total All Funds**: 22,436,285

#### TOTAL: ELDER AFFAIRS, DEPARTMENT OF HEALTH

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>207,974,690</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>141,934,812</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>20,344,849</td>
</tr>
</tbody>
</table>

423 **Salaries and Benefits**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>3,520,780</td>
</tr>
<tr>
<td>Administrative Trust Fund</td>
<td>24,338,525</td>
</tr>
</tbody>
</table>

424 **Other Personal Services**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>41,488</td>
</tr>
<tr>
<td>Administrative Trust Fund</td>
<td>1,390,727</td>
</tr>
</tbody>
</table>

425 **Expenses**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>2,781,406</td>
</tr>
<tr>
<td>Administrative Trust Fund</td>
<td>13,812,680</td>
</tr>
</tbody>
</table>

426 **Aid to Local Governments**

**Grants and AIDS - Minority Health Initiatives**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>14,560,233</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>63,408</td>
</tr>
<tr>
<td>Administrative Trust Fund</td>
<td>673,137</td>
</tr>
</tbody>
</table>

428 **Special Categories**

**Transfer to Division of Administrative Hearings**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Trust Fund</td>
<td>37,716</td>
</tr>
</tbody>
</table>

429 **Special Categories**

**Contracted Services**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,455,172</td>
</tr>
<tr>
<td>Administrative Trust Fund</td>
<td>18,143,383</td>
</tr>
</tbody>
</table>

430 **Special Categories**

**Florida Accounting Information Resource (FLAIR) System Replacement**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Trust Fund</td>
<td>937,500</td>
</tr>
</tbody>
</table>

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 Appropriations Committee.
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 BIOMEDICAL 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 . . . 1,067,835

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 3661) (Senate Form 1444)................................................. 500,000
- Chronic Obstructive Pulmonary Disease (COPD) Readmissions Pulmonary Center of Excellence, Holy Cross Health (HB 9253) (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 Healthcare System - Simulation Center (HB 1139)............................................................... 1,999,998
- Nova Southeastern University - Clinic-Based Service
SECTION 3 - HUMAN SERVICES

Outreach (HB 2125) (Senate Form 1014) ..................... 1,000,000
Partnership for Child Health - Craniofacial and Cleft LIP
  / Cleft Palate (HB 4199) (Senate Form 1440) ........ 125,000
Polk County- Community Paramedicine Program Expansion (HB
2501) (Senate Form 2500) .............................. 450,000
Professional Resource Network (HB 3141) (Senate Form 1291) 75,000
Project Be Strong (Social and Emotional Wellness) (HB
4053) (Senate Form 2279) .......................... 100,000
Promise Fund of Florida - Women’s Health Equity (HB 2563)
  (Senate Form 1180) .............................. 450,000
SunCoast Blood Centers (HB 4839) (Senate Form 1984) .... 450,000
St. John Bosco Clinic (HB 2879) (Senate Form 1128) .... 500,000
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 a
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

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
SECTION 3 - HUMAN SERVICES

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............................ 6,249,620
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 2127) (Senate Form 1610)........................................... 400,000
Treasure Coast Hospice Negative Pressure Rooms (HB 2181)
### SECTION 3 - HUMAN SERVICES

**YMCA of Florida’s First Coast Immokalee Unique Abilities Center – Multipurpose Facility Phase 2 (HB 3985)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>資金A</td>
<td>290,000</td>
</tr>
<tr>
<td>資金B</td>
<td>450,000</td>
</tr>
</tbody>
</table>

**TOTAL COMMUNITY HEALTH PROMOTION**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>資金A</td>
<td>350,315,781</td>
</tr>
<tr>
<td>資金B</td>
<td>726,591,538</td>
</tr>
</tbody>
</table>

**DISEASE CONTROL AND HEALTH PROTECTION**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>資金A</td>
<td>28,485,710</td>
</tr>
</tbody>
</table>

#### 467 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>資金A</td>
<td>8,567,947</td>
</tr>
<tr>
<td>資金B</td>
<td>1,478,660</td>
</tr>
<tr>
<td>資金C</td>
<td>14,383,800</td>
</tr>
<tr>
<td>資金D</td>
<td>9,432,443</td>
</tr>
<tr>
<td>資金E</td>
<td>7,801,816</td>
</tr>
<tr>
<td>資金F</td>
<td>366,035</td>
</tr>
</tbody>
</table>

#### 468 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>資金A</td>
<td>54,195</td>
</tr>
<tr>
<td>資金B</td>
<td>30,364</td>
</tr>
<tr>
<td>資金C</td>
<td>2,472,733</td>
</tr>
<tr>
<td>資金D</td>
<td>1,165,296</td>
</tr>
<tr>
<td>資金E</td>
<td>135,728</td>
</tr>
</tbody>
</table>

#### 469 EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>資金A</td>
<td>1,449,137</td>
</tr>
<tr>
<td>資金B</td>
<td>729,127</td>
</tr>
<tr>
<td>資金C</td>
<td>10,590,000</td>
</tr>
<tr>
<td>資金D</td>
<td>1,781,204</td>
</tr>
<tr>
<td>資金E</td>
<td>15,594,757</td>
</tr>
<tr>
<td>資金F</td>
<td>60,615</td>
</tr>
</tbody>
</table>

#### 470 AID TO LOCAL GOVERNMENTS

**GRANTS AND AIDS - HIV/AIDS PREVENTION AND TREATMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>資金A</td>
<td>29,528,611</td>
</tr>
<tr>
<td>資金B</td>
<td>97,831,173</td>
</tr>
</tbody>
</table>

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 FEDERAL GRANTS TRUST FUND . . . 245,165
FROM GRANTS AND DONATIONS TRUST FUND . . . 11,104,638
FROM PLANNING AND EVALUATION TRUST FUND . . . 15,475,691
FROM RADIATION PROTECTION TRUST FUND . . . 3,885,489

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

Minority Outreach - Penalver Clinic................................. 319,514
Manatee County Rural Health Services............................... 82,283

490 OPERATING CAPITAL OUTLAY
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ....... 10,235,802

491 LUMP SUM
COUNTY HEALTH DEPARTMENTS
POSITIONS 50.00

492 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ....... 12,424,843

493 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ....... 90,252,267

494 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ....... 27,500

495 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ....... 6,694,635

496 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ....... 3,809,117

497 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND ....... 2,336,086

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS
FROM GENERAL REVENUE FUND ....... 155,837,018
FROM TRUST FUNDS ....... 887,184,698
TOTAL POSITIONS ....... 9,026.51
TOTAL ALL FUNDS ....... 1,043,021,716

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 21,968,655

498 SALARIES AND BENEFITS
POSITIONS 453.00
FROM GENERAL REVENUE FUND ....... 2,520,409
FROM ADMINISTRATIVE TRUST FUND ....... 1,688,906
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND ....... 2,711,530
FROM FEDERAL GRANTS TRUST FUND ....... 8,026,020
FROM GRANTS AND DONATIONS TRUST
FUND ....... 787,822
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND ....... 2,800,685
FROM PLANNING AND EVALUATION TRUST
FUND ....... 6,788,251
FROM RADIATION PROTECTION TRUST
FUND ....... 6,828,363

499 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ....... 44,611
FROM ADMINISTRATIVE TRUST FUND ....... 191,560
FROM EMERGENCY MEDICAL SERVICES
TRUST FUND ....... 630,593
FROM FEDERAL GRANTS TRUST FUND ....... 657,137
FROM GRANTS AND DONATIONS TRUST
FUND ....... 66,789
### SECTION 3 - HUMAN SERVICES

#### FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND
- **500** EXPENSES
  - FROM GENERAL REVENUE FUND: 310,283
  - FROM ADMINISTRATIVE TRUST FUND: 238,536
  - FROM EMERGENCY MEDICAL SERVICES TRUST FUND: 520,404
  - FROM FEDERAL GRANTS TRUST FUND: 1,846,269
  - FROM GRANTS AND DONATIONS TRUST FUND: 272,116
  - FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND: 573,192
  - FROM PLANNING AND EVALUATION TRUST FUND: 715,822
  - FROM RADIATION PROTECTION TRUST FUND: 1,645,717

#### FROM PLANNING AND EVALUATION TRUST FUND
- FROM GENERAL REVENUE FUND: 744,810
- FROM ADMINISTRATIVE TRUST FUND: 238,536
- FROM EMERGENCY MEDICAL SERVICES TRUST FUND: 520,404
- FROM FEDERAL GRANTS TRUST FUND: 1,846,269
- FROM GRANTS AND DONATIONS TRUST FUND: 272,116
- FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND: 573,192
- FROM PLANNING AND EVALUATION TRUST FUND: 715,822
- FROM RADIATION PROTECTION TRUST FUND: 1,645,717

#### FROM RADIATION PROTECTION TRUST FUND
- FROM GENERAL REVENUE FUND: 45,632
- FROM ADMINISTRATIVE TRUST FUND: 238,536
- FROM EMERGENCY MEDICAL SERVICES TRUST FUND: 520,404
- FROM FEDERAL GRANTS TRUST FUND: 1,846,269
- FROM GRANTS AND DONATIONS TRUST FUND: 272,116
- FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND: 573,192
- FROM PLANNING AND EVALUATION TRUST FUND: 715,822
- FROM RADIATION PROTECTION TRUST FUND: 1,645,717

### 501 AID TO LOCAL GOVERNMENTS
#### GRANTS AND AIDS - LOCAL HEALTH COUNCILS
- FROM GRANTS AND DONATIONS TRUST FUND: 1,111,402

### 502 AID TO LOCAL GOVERNMENTS
#### GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS
- FROM EMERGENCY MEDICAL SERVICES TRUST FUND: 2,696,675

### 503 AID TO LOCAL GOVERNMENTS
#### GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS
- FROM EMERGENCY MEDICAL SERVICES TRUST FUND: 3,181,461

### 504 OPERATING CAPITAL OUTLAY
#### FROM EMERGENCY MEDICAL SERVICES TRUST FUND
- 16,932
- 61,466
- 28,302
- 56,997

### 505 SPECIAL CATEGORIES
#### ACQUISITION OF MOTOR VEHICLES
- FROM RADIATION PROTECTION TRUST FUND: 210,856

### 506 SPECIAL CATEGORIES
#### GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS
- FROM FEDERAL GRANTS TRUST FUND: 21,143,607

### 507 SPECIAL CATEGORIES
#### CONTRACTED SERVICES
- FROM GENERAL REVENUE FUND: 311,692
- FROM ADMINISTRATIVE TRUST FUND: 240,623
- FROM EMERGENCY MEDICAL SERVICES TRUST FUND: 765,458
- FROM FEDERAL GRANTS TRUST FUND: 1,587,060
- FROM GRANTS AND DONATIONS TRUST FUND: 100,781
- FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND: 242,075
- FROM PLANNING AND EVALUATION TRUST FUND: 1,570,669
- FROM RADIATION PROTECTION TRUST FUND: 148,500
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 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

### FROM PLANNING AND EVALUATION TRUST FUND

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>514 Special Categories</td>
<td>54,239</td>
</tr>
<tr>
<td>Grants and Aids - State and Federal Disaster Relief Operations</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

### FROM FEDERAL GRANTS TRUST FUND

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>515 Special Categories</td>
<td>12,093,747</td>
</tr>
<tr>
<td>Grants and Aids - Trauma Care Trust Fund</td>
<td>4,000,000</td>
</tr>
</tbody>
</table>

### FROM GENERAL REVENUE FUND

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>516 Special Categories</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Grants and Aids - Spinal Cord Research Trust Fund</td>
<td>4,000,000</td>
</tr>
</tbody>
</table>

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).

### FROM ADMINISTRATIVE TRUST FUND

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>517 Special Categories</td>
<td>5,278</td>
</tr>
<tr>
<td>Leases or Lease-Purchase of Equipment Trust Fund</td>
<td>7,811</td>
</tr>
</tbody>
</table>

### FROM EMERGENCY MEDICAL SERVICES TRUST FUND

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>518 Special Categories</td>
<td>13,623</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Trust Fund</td>
<td>30,689</td>
</tr>
</tbody>
</table>

### FROM FEDERAL GRANTS TRUST FUND

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>519 Special Categories</td>
<td>23,705</td>
</tr>
<tr>
<td>Medically Fragile Enhancement Payment Trust Fund</td>
<td>3,793</td>
</tr>
</tbody>
</table>

### FROM GRANTS AND DONATIONS TRUST FUND

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>519 Special Categories</td>
<td>11,798</td>
</tr>
<tr>
<td>Rehabilitation Trust Fund</td>
<td>25,990</td>
</tr>
</tbody>
</table>

### FROM PLANNING AND EVALUATION TRUST FUND

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>519 Special Categories</td>
<td>25,990</td>
</tr>
<tr>
<td>Radiological Protection Trust Fund</td>
<td>23,705</td>
</tr>
</tbody>
</table>

### FROM RADIATION PROTECTION TRUST FUND

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>519 Special Categories</td>
<td>23,705</td>
</tr>
<tr>
<td>Radiation Protection Trust Fund</td>
<td>23,705</td>
</tr>
</tbody>
</table>

### FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>519 Special Categories</td>
<td>23,705</td>
</tr>
<tr>
<td>Brain and Spinal Cord Injury Rehabilitation Trust Fund</td>
<td>23,705</td>
</tr>
</tbody>
</table>

### FROM GENERAL REVENUE FUND

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>519 Special Categories</td>
<td>23,705</td>
</tr>
<tr>
<td>Children’s Medical Services Approved Salary Rate</td>
<td>20,361,329</td>
</tr>
</tbody>
</table>

### TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Positions</td>
<td>453.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>297,105,254</td>
</tr>
</tbody>
</table>

### PROGRAM: CHILDREN’S MEDICAL SERVICES

**Children’s Special Health Care**

**Approved Salary Rate**: 20,361,329
SECTION 3 - HUMAN SERVICES

520  SALARIES AND BENEFITS

POSITIONS  335,50
FROM GENERAL REVENUE FUND . . . . . . 9,861,152
FROM DONATIONS TRUST FUND . . . . . 11,693,467
FROM FEDERAL GRANTS TRUST FUND . . . 2,759,206

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 . . . . . 9,910,054
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
SECTION 3 - HUMAN SERVICES

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
Nemours Jacksonville - Hematology/Oncology.................................................. 238,318
University of Florida - Behavioral Health.................................................. 525,000
University of Miami - Behavioral Health.................................................. 445,000
Florida International University - Behavioral Health.................................................. 445,000
Florida State University - Behavioral Health.................................................. 525,000
University of South Florida - Behavioral Health.................................................. 153,305
National Institute for Children’s Health Quality - QI Learning Collaborative.................................................. 597,726
University of Central Florida - Patient-Centered Medical Home.................................................. 755,000

The Department of Health is authorized to reallocate funding among the above institutions based on contractual negotiations so long as the Maternal and Child Health Block Grant Trust Fund allocation is not increased.

From the funds in Specific Appropriation 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.
SECTION 3 - HUMAN SERVICES

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 . . . 86,619
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
ENROLLED
HB
5001, ENGROSSED 1
2022 LEGISLATURE
______________________________________________________________________________
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.
541

SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . .

122,000

SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM MEDICAL QUALITY ASSURANCE
TRUST FUND . . . . . . . . . . . .

353,372

SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM MEDICAL QUALITY ASSURANCE
TRUST FUND . . . . . . . . . . . .

339,364

SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM MEDICAL QUALITY ASSURANCE
TRUST FUND . . . . . . . . . . . .

158,398

TOTAL: MEDICAL QUALITY ASSURANCE
FROM TRUST FUNDS . . . . . . . . . .

70,715,916

542

543

544

TOTAL POSITIONS . . . . . . . . . .
TOTAL ALL FUNDS . . . . . . . . . .

612.50
70,715,916

PROGRAM: DISABILITY DETERMINATIONS
DISABILITY BENEFITS DETERMINATION
APPROVED SALARY RATE
545

546

547

548

549

51,302,402

SALARIES AND BENEFITS
POSITIONS
FROM GENERAL REVENUE FUND . . . . .
FROM FEDERAL GRANTS TRUST FUND . . .
FROM U.S. TRUST FUND . . . . . . . .
OTHER
FROM
FROM
FROM

PERSONAL SERVICES
GENERAL REVENUE FUND . . . . .
FEDERAL GRANTS TRUST FUND . . .
U.S. TRUST FUND . . . . . . . .

EXPENSES
FROM GENERAL REVENUE FUND . . . . .
FROM FEDERAL GRANTS TRUST FUND . . .
FROM U.S. TRUST FUND . . . . . . . .
OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . .
FROM FEDERAL GRANTS TRUST FUND . . .
FROM U.S. TRUST FUND . . . . . . . .
SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . .
FROM FEDERAL GRANTS TRUST FUND . . .
FROM U.S. TRUST FUND . . . . . . . .

136

1,147.00
697,467
775,481
77,282,520
850,348
872,461
28,400,307
139,839
198,434
21,622,860
4,000
4,000
712,620

135,331
79,818
36,770,837


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
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.

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.

| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 237,202 |
| FROM GENERAL REVENUE FUND | 22,821,320 |
| FROM GRANTS AND DONATIONS TRUST FUND | 26,000 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 327,913 |
| FROM GENERAL REVENUE FUND | 368,445 |
| FROM GRANTS AND DONATIONS TRUST FUND | 25,000 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 520,994 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 4,331,974 |
| FROM GENERAL REVENUE FUND | 380,552 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 8,021,913 |
| FROM GENERAL REVENUE FUND | 21,532,378 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 8,021,913 |
| 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 |
| 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>Item</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>565</td>
<td>Other Personal Services</td>
<td>22,903</td>
<td></td>
</tr>
<tr>
<td>566</td>
<td>Expenses</td>
<td>1,133,797</td>
<td>547,965</td>
</tr>
<tr>
<td>567</td>
<td>Operating Capital Outlay</td>
<td>120,512</td>
<td></td>
</tr>
<tr>
<td>567A</td>
<td>Special Categories</td>
<td>2,675</td>
<td></td>
</tr>
<tr>
<td>568</td>
<td>Special Categories</td>
<td>267,632</td>
<td>519,862</td>
</tr>
<tr>
<td>569</td>
<td>Special Categories</td>
<td>16,942</td>
<td></td>
</tr>
<tr>
<td>570</td>
<td>Special Categories</td>
<td>29,888</td>
<td></td>
</tr>
<tr>
<td>571A</td>
<td>Data Processing Services</td>
<td>29,888</td>
<td></td>
</tr>
</tbody>
</table>

**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>
</tr>
</thead>
<tbody>
<tr>
<td>4,249,506</td>
<td>1,282,952</td>
<td>29.50</td>
<td>5,532,458</td>
</tr>
</tbody>
</table>

**Veterans’ Benefits and Assistance**

**Approved Salary Rate**: 5,624,304

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Operations and Maintenance Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>572</td>
<td>Salaries and Benefits</td>
<td>4,725,617</td>
<td>3,066,174</td>
</tr>
<tr>
<td>573</td>
<td>Other Personal Services</td>
<td>12,612</td>
<td>10,881</td>
</tr>
<tr>
<td>574</td>
<td>Expenses</td>
<td>208,653</td>
<td>386,359</td>
</tr>
<tr>
<td>575</td>
<td>Operating Capital Outlay</td>
<td>15,500</td>
<td></td>
</tr>
<tr>
<td>576</td>
<td>Special Categories</td>
<td>2,569</td>
<td>32,500</td>
</tr>
</tbody>
</table>
### 576A SPECIAL CATEGORIES
**GRANTS AND AIDS - CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>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)</td>
<td>190,000</td>
</tr>
<tr>
<td>K9s for Warriors - Lifetime Care &amp; Mental Health Support for Veterans (HB 3473)(Senate Form 1579)</td>
<td>750,000</td>
</tr>
<tr>
<td>K9 Partners for Patriots Mental Health Expansion (HB 9207)(Senate Form 2310)</td>
<td>175,000</td>
</tr>
<tr>
<td>Five Star Veterans Center Homeless Housing and Reintegration Project (HB 3041)(Senate Form 1407)</td>
<td>374,000</td>
</tr>
<tr>
<td>University of South Florida - Alternative Treatment 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 (Senate Form 2505)</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)(Senate Form 1826)</td>
<td>750,000</td>
</tr>
<tr>
<td>Home Base Florida Veterans &amp; Family Care (HB 4625)(Senate Form 1211)</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Mid Florida Community Services, Inc., - Veteran Ride Program (HB 9201)(Senate Form 2316)</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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>12,854</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>4,327</td>
</tr>
</tbody>
</table>

### 578 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND</td>
<td>22,528</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>12,896</td>
</tr>
</tbody>
</table>

### 578A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,800,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 578A, nonrecurring funds from the General Revenue Fund are provided for the following projects:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sunrise Senior, Veteran and Children’s Educational and Wellness Center (HB 2891)(Senate Form 1644)</td>
<td>300,000</td>
</tr>
<tr>
<td>K9s for Warriors Center for Operations and Training (HB 9049)(Senate Form 1538)</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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>15,120,838</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>3,528,637</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS**

115.00

**TOTAL ALL FUNDS**

18,649,475

### VETERANS EMPLOYMENT AND TRAINING SERVICES

**AID TO LOCAL GOVERNMENTS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FLORIDA IS FOR VETERANS, INC.-OPERATIONS</td>
<td>400,000</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th></th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM TRUST FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF</td>
<td>2,400,000</td>
<td>71,516,829</td>
</tr>
<tr>
<td></td>
<td></td>
<td>100,917,394</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>1,482.50</td>
<td>172,434,223</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>2,400,000</td>
<td>172,434,223</td>
</tr>
<tr>
<td>TOTAL APPROVED SALARY RATE</td>
<td>59,352,995</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL OF SECTION 3

<table>
<thead>
<tr>
<th></th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM TRUST FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14,658,413,869</td>
<td>34,251,133,002</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>31,191.26</td>
<td></td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>48,909,546,871</td>
<td></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>25,255,594</th>
</tr>
</thead>
<tbody>
<tr>
<td>581 SALARIES AND BENEFITS</td>
<td>POSITIONS 494.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>27,004,386</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>1,620,093</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>82,103</td>
</tr>
<tr>
<td>582 OTHER PERSONAL SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>35,110</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>276,740</td>
</tr>
<tr>
<td>583 EXPENSES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,388,645</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>500,000</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>1,313,200</td>
</tr>
<tr>
<td>584 AID TO LOCAL GOVERNMENTS</td>
<td></td>
</tr>
<tr>
<td>FLORIDA FOUNDATION FOR CORRECTIONAL EXCELLENCE, INC. - OPERATIONS</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>750,000</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>585 OPERATING CAPITAL OUTLAY</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>20,227</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>30,160</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>20,000</td>
</tr>
<tr>
<td>586 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,675</td>
</tr>
</tbody>
</table>
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>587</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td>GENERAL REVENUE FUND</td>
<td>1,565,016</td>
</tr>
<tr>
<td>588</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>GENERAL REVENUE FUND</td>
<td>565,307</td>
</tr>
<tr>
<td>589</td>
<td>SPECIAL CATEGORIES TENANT BROKER COMMISSIONS</td>
<td>ADMINISTRATIVE TRUST FUND</td>
<td>525,394</td>
</tr>
<tr>
<td>590</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>GENERAL REVENUE FUND</td>
<td>38,535</td>
</tr>
<tr>
<td>591</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>GENERAL REVENUE FUND</td>
<td>6,622,040</td>
</tr>
<tr>
<td></td>
<td></td>
<td>ADMINISTRATIVE TRUST FUND</td>
<td>46,312</td>
</tr>
<tr>
<td></td>
<td></td>
<td>CORRECTIONAL WORK PROGRAM TRUST FUND</td>
<td>95,511</td>
</tr>
<tr>
<td></td>
<td>TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES</td>
<td>GENERAL REVENUE FUND</td>
<td>37,991,941</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TRUST FUNDS</td>
<td>4,509,513</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>494.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>42,501,454</td>
<td></td>
</tr>
</tbody>
</table>

### INFORMATION TECHNOLOGY

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>8,962,189</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Amounts</td>
<td>10,167,910</td>
</tr>
<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
<td>431,721</td>
</tr>
<tr>
<td>Other Personal Services Amounts</td>
<td>16,895</td>
</tr>
<tr>
<td>Expenses Amounts</td>
<td>5,308,735</td>
</tr>
<tr>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>2,484,511</td>
</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>967,720</td>
</tr>
<tr>
<td>CONTRACTED SERVICES Amounts</td>
<td>14,414,397</td>
</tr>
<tr>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>176,857</td>
</tr>
</tbody>
</table>

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
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

144
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

South Bay Correctional Facility........................... 275,560
Gadsden Correctional Facility.......................... 100,000
Lake City Correctional Facility........................... 90,236
Sago Palm Facility........................................ 142,900

From the recurring funds from the General Revenue Fund provided in Specific Appropriations 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

FROM FEDERAL GRANTS TRUST FUND . . . 47,205
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 250,000

607 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . 48,982,675

608 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 8,165,849
FROM FEDERAL GRANTS TRUST FUND . . . 249,000
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 250,000

609 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND . . . . 1,196,592

610 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND . . . . 18,435,600

611 SPECIAL CATEGORIES
TRANSFER TO GENERAL REVENUE FUND
FROM FEDERAL GRANTS TRUST FUND . . . 6,800,000

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.

612 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 18,193,965
FROM SALE OF GOODS AND SERVICES
CLEARING TRUST FUND . . . . . . . . 1,221,505

613 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . 2,346,898

614 SPECIAL CATEGORIES
PRIVATE PRISON OPERATIONS
FROM GENERAL REVENUE FUND . . . . 147,050,849
FROM PRIVATELY OPERATED
INSTITUTIONS INMATE WELFARE TRUST
FUND . . . . . . . . . . . . . . . . 3,714,516

From the 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 at the Moore Haven, South Bay and Blackwater River correctional facilities based on the "Continuum of Care Program" which is currently provided to individuals at and who are released from those facilities. With these recidivism reduction programs in place, the above referenced facilities shall be known as Correctional and Rehabilitation Facilities (HB 4885) (Senate Form 2046).

615 SPECIAL CATEGORIES
LEASE OR LEASE- PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 564,610

616 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 414,675
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT MALE CUSTODY OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . . 886,210,104
FROM TRUST FUNDS . . . . . . . . . . . . . 13,311,154
TOTAL POSITIONS . . . . . . . . . . . . . 8,108.00
TOTAL ALL FUNDS . . . . . . . . . . . . . 899,521,258

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE 41,386,948

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>617 SALARIES AND BENEFITS</td>
<td>823</td>
<td>52,648,304</td>
</tr>
<tr>
<td>618 OTHER PERSONAL SERVICES</td>
<td></td>
<td>337,740</td>
</tr>
<tr>
<td>619 EXPENSES</td>
<td></td>
<td>1,823,011</td>
</tr>
<tr>
<td>620 OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>5,000</td>
</tr>
<tr>
<td>621 FOOD PRODUCTS</td>
<td></td>
<td>3,407,900</td>
</tr>
<tr>
<td>622 SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td></td>
<td>399,752</td>
</tr>
<tr>
<td>623 SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION</td>
<td></td>
<td>154,732</td>
</tr>
<tr>
<td>624 SPECIAL CATEGORIES OVERTIME</td>
<td></td>
<td>2,333,257</td>
</tr>
<tr>
<td>625 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td></td>
<td>4,495,273</td>
</tr>
<tr>
<td>626 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS</td>
<td></td>
<td>345,371</td>
</tr>
<tr>
<td>627 SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS</td>
<td></td>
<td>25,444,150</td>
</tr>
<tr>
<td>628 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td></td>
<td>66,988</td>
</tr>
<tr>
<td>629 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
<td>2,658</td>
</tr>
</tbody>
</table>

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . . 91,464,136
FROM TRUST FUNDS . . . . . . . . . . . . . 603,856
TOTAL POSITIONS . . . . . . . . . . . . . 823.00
TOTAL ALL FUNDS . . . . . . . . . . . . . 92,067,992
### MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

**APPROVED SALARY RATE**: 15,356,131

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
<th>From Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>630</td>
<td>SALARIES AND BENEFITS</td>
<td>301.00</td>
<td>19,589,487</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>631</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td>48,865</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>632</td>
<td>EXPENSES</td>
<td></td>
<td>175,634</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>633</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>20,185</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>634</td>
<td>FOOD PRODUCTS</td>
<td></td>
<td>1,057,432</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>635</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>120,696</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>636</td>
<td>FOOD SERVICE AND PRODUCTION</td>
<td></td>
<td>50,596</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>637</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td></td>
<td>2,641,719</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>638</td>
<td>SALARY INCENTIVE PAYMENTS</td>
<td></td>
<td>160,700</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>639</td>
<td>PRIVATE PRISON OPERATIONS</td>
<td></td>
<td>24,216,164</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>640</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td></td>
<td>42,259</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>641</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
<td>3,457</td>
<td>General Revenue Fund</td>
</tr>
</tbody>
</table>

**TOTAL MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS**: 48,127,194

- **From General Revenue Fund**: 48,127,194
- **From Trust Funds**: 215,272
- **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</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
<th>From Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>642</td>
<td>SALARIES AND BENEFITS</td>
<td>8,084.00</td>
<td>479,805,832</td>
<td>General Revenue Fund</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>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>643</td>
<td>OTHER PERSONAL SERVICES</td>
<td>738,475</td>
</tr>
<tr>
<td>644</td>
<td>EXPENSES</td>
<td>10,495,555</td>
</tr>
<tr>
<td>645</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>20,000</td>
</tr>
<tr>
<td>646</td>
<td>FOOD PRODUCTS</td>
<td>32,835,385</td>
</tr>
<tr>
<td>647</td>
<td>SPECIAL CATEGORIES</td>
<td>672,670</td>
</tr>
<tr>
<td>648</td>
<td>SPECIAL CATEGORIES</td>
<td>1,072,824</td>
</tr>
<tr>
<td>649</td>
<td>SPECIAL CATEGORIES</td>
<td>30,015,927</td>
</tr>
<tr>
<td>650</td>
<td>SPECIAL CATEGORIES</td>
<td>19,986,839</td>
</tr>
<tr>
<td>651</td>
<td>SPECIAL CATEGORIES</td>
<td>2,294,789</td>
</tr>
<tr>
<td>652</td>
<td>SPECIAL CATEGORIES</td>
<td>493,810</td>
</tr>
<tr>
<td>653</td>
<td>SPECIAL CATEGORIES</td>
<td>189,559</td>
</tr>
</tbody>
</table>

**Total: Specialty Correctional Institution Operations**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>578,621,665</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>3,140</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>8,084.00</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>578,624,805</td>
</tr>
</tbody>
</table>

**PUBLIC SERVICE WORKSQUDS AND WORK RELEASE TRANSITION**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>47,953,138</td>
</tr>
<tr>
<td>654</td>
<td>SALARIES AND BENEFITS</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM CORRECTIONAL WORK PROGRAM</td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
</tr>
<tr>
<td><strong>The general revenue funds provided in Specific Appropriation 654 are</strong></td>
<td><strong>929.00</strong></td>
</tr>
<tr>
<td><strong>provided to the Department of Corrections to ensure all public worksquads</strong></td>
<td><strong>3,0645,036</strong></td>
</tr>
<tr>
<td><strong>currently funded with general revenue funds are maintained.</strong></td>
<td><strong>27,926,874</strong></td>
</tr>
<tr>
<td><strong>The department shall, before eliminating any general revenue funded</strong></td>
<td><strong>426,281</strong></td>
</tr>
<tr>
<td><strong>public worksquad officer positions, submit its proposal to the</strong></td>
<td><strong>514,620</strong></td>
</tr>
<tr>
<td><strong>Governor’s Office of Policy and Budget, the chair of the Senate</strong></td>
<td><strong>5,000</strong></td>
</tr>
<tr>
<td><strong>Appropriations Committee, and the chair of the House of Representatives</strong></td>
<td><strong>514,620</strong></td>
</tr>
<tr>
<td><strong>Appropriations Committee for review and approval.</strong></td>
<td><strong>5,000</strong></td>
</tr>
</tbody>
</table>
ENROLLED
HB 5001, ENGROSSED 1                                        2022 LEGISLATURE

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Correctional Work Program Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>657</td>
<td>FOOD PRODUCTS</td>
<td>466,353</td>
<td>233,548</td>
</tr>
<tr>
<td>658</td>
<td>LUMP SUM  CORRECTIONAL WORK PROGRAMS POSITIONS</td>
<td>5.00</td>
<td>420,151</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Correctional Work Program Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>659</td>
<td>SPECIAL CATEGORIES  CONTRACTED SERVICES</td>
<td>23,621,497</td>
<td>230,785</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Correctional Work Program Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>660</td>
<td>SPECIAL CATEGORIES  FOOD SERVICE AND PRODUCTION</td>
<td>38,618</td>
<td>36,638</td>
</tr>
<tr>
<td>661</td>
<td>SPECIAL CATEGORIES  OVERTIME</td>
<td>2,636,446</td>
<td></td>
</tr>
<tr>
<td>662</td>
<td>SPECIAL CATEGORIES  RISK MANAGEMENT INSURANCE</td>
<td>1,348,038</td>
<td></td>
</tr>
<tr>
<td>663</td>
<td>SPECIAL CATEGORIES  SALARY INCENTIVE PAYMENTS</td>
<td>224,680</td>
<td>148,620</td>
</tr>
<tr>
<td>664</td>
<td>SPECIAL CATEGORIES  ELECTRONIC MONITORING</td>
<td>5,754,883</td>
<td></td>
</tr>
<tr>
<td>665</td>
<td>SPECIAL CATEGORIES  LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>23,002</td>
<td>3,537</td>
</tr>
<tr>
<td>666</td>
<td>SPECIAL CATEGORIES  TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>2,040</td>
<td>10,856</td>
</tr>
</tbody>
</table>
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>65,191,874</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>29,563,336</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>934.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>94,755,210</td>
</tr>
</tbody>
</table>

#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Salary Rate</strong></td>
<td>21,687,791</td>
</tr>
</tbody>
</table>

667 **Salaries and Benefits**

<table>
<thead>
<tr>
<th>Source</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>37,538,127</td>
</tr>
</tbody>
</table>

668 **Other Personal Services**

<table>
<thead>
<tr>
<th>Source</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>923,733</td>
</tr>
</tbody>
</table>

669 **Expenses**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>2,664,371</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>127,505</td>
</tr>
</tbody>
</table>

670 **Operating Capital Outlay**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>203,220</td>
</tr>
</tbody>
</table>

670A **Special Categories**

671 **Contracted Services**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>7,761,951</td>
</tr>
</tbody>
</table>

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).

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.

672 **Special Categories**

673 **Lease or Lease-Purchase of Equipment**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>46,886</td>
</tr>
</tbody>
</table>

674 **Special Categories**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>30,398</td>
</tr>
</tbody>
</table>

#### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>49,531,260</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>127,505</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>481.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>49,658,765</td>
</tr>
</tbody>
</table>

#### CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Salary Rate</strong></td>
<td>20,743,091</td>
</tr>
</tbody>
</table>

675 **Salaries and Benefits**

<table>
<thead>
<tr>
<th>Source</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>33,874,455</td>
</tr>
</tbody>
</table>

676 **Expenses**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>81,041,997</td>
</tr>
</tbody>
</table>

677 **Operating Capital Outlay**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>289,061</td>
</tr>
</tbody>
</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 (Dixie 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 . . . . 1,043,224,149
TOTAL ALL FUNDS . . . . 540.00

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
FROM GENERAL REVENUE FUND . . . . . . 421,000,000

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
FROM GENERAL REVENUE FUND . . . . . 38,480,847

704 SPECIAL CATEGORIES
TREATMENT OF INMATES - PSYCHOTROPIC DRUGS
FROM GENERAL REVENUE FUND . . . . . 4,818,876

705 SPECIAL CATEGORIES
TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS
FROM GENERAL REVENUE FUND . . . . . 84,923,167

706 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 15,100

707 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 257,924

TOTAL: INMATE HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . 567,152,330
FROM TRUST FUNDS . . . . . . . . . . 677,465
TOTAL POSITIONS . . . . . . . . . . 151.50
TOTAL ALL FUNDS . . . . . . . . . . 567,829,795

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

APPROVED SALARY RATE 1,454,778

708 SALARIES AND BENEFITS
POSITIONS 35.00
FROM GENERAL REVENUE FUND . . . . . 1,808,124
FROM FEDERAL GRANTS TRUST FUND . . . 137,271

709 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 15,731

710 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 68,648
FROM FEDERAL GRANTS TRUST FUND . . . 75,000

711 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 5,000

712 SPECIAL CATEGORIES
CONTRACT DRUG ABUSE SERVICES
FROM GENERAL REVENUE FUND . . . . . 14,863,682
FROM FEDERAL GRANTS TRUST FUND . . . 2,200,000

713 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,900
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
FROM GENERAL REVENUE FUND . . . . 16,743,354
FROM TRUST FUNDS . . . . . 2,433,002
TOTAL POSITIONS . . . . . . . . 35.00
TOTAL ALL FUNDS . . . . . . . . 19,176,356

BASIC EDUCATION SKILLS
APPROVED SALARY RATE 19,101,390

714 SALARIES AND BENEFITS
POSITIONS 370.00
FROM GENERAL REVENUE FUND . . . 21,470,464
FROM FEDERAL GRANTS TRUST FUND . . 2,572,296

715 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . 2,299,721
FROM FEDERAL GRANTS TRUST FUND . . . 370,761
FROM STATE-OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . . 629,256

716 EXPENSES
FROM GENERAL REVENUE FUND . . . . 2,914,186
FROM FEDERAL GRANTS TRUST FUND . . 1,200,000
FROM STATE-OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . . 1,373,738

717 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 100,000
FROM FEDERAL GRANTS TRUST FUND . . 200,000
FROM STATE-OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . . 526,262

719 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 8,585,096
FROM FEDERAL GRANTS TRUST FUND . . 1,000,000

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
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 119,585

721 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 20,888

722 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 27,776
FROM FEDERAL GRANTS TRUST FUND . . 877
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

APPROVED SALARY RATE 3,463,624

723 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND ........ 3,834,965
FROM FEDERAL GRANTS TRUST FUND ... 227,392
POSITIONS 86.00

724 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 1,345,586

725 EXPENSES
FROM GENERAL REVENUE FUND ........ 372,770

726 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........ 11,300,692

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 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 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 1489).......... 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 ... 22,591,623
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
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

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 (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

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>741</td>
<td>SALARIES AND BENEFITS</td>
<td>93.00</td>
<td>7,076,656</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>742</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td>47,457</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>742A</td>
<td>AID TO LOCAL GOVERNMENTS</td>
<td></td>
<td>6,250,000</td>
</tr>
<tr>
<td></td>
<td>GRANTS AND AID TO LOCAL GOVERNMENT/DISTRIBUTION TO CLERKS OF COURT</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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).

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>743</td>
<td>LUMP SUM</td>
<td>10.50</td>
<td>599,860</td>
</tr>
<tr>
<td></td>
<td>RESERVE - STATE ATTORNEYS WITH REASSIGNED DEATH PENALTY CASES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>744</td>
<td>SPECIAL CATEGORIES</td>
<td>342,160</td>
</tr>
<tr>
<td></td>
<td>GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>300,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 744 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.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>745</td>
<td>SPECIAL CATEGORIES</td>
<td>2,250,000</td>
</tr>
<tr>
<td></td>
<td>SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>745A</td>
<td>SPECIAL CATEGORIES</td>
<td>175,072</td>
</tr>
<tr>
<td></td>
<td>FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
</tbody>
</table>

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 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.

<table>
<thead>
<tr>
<th>Judicial Circuit</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st</td>
<td>894,043</td>
</tr>
<tr>
<td>2nd</td>
<td>713,100</td>
</tr>
<tr>
<td>3rd</td>
<td>160,275</td>
</tr>
<tr>
<td>4th</td>
<td>1,382,949</td>
</tr>
<tr>
<td>5th</td>
<td>946,386</td>
</tr>
<tr>
<td>6th</td>
<td>1,291,430</td>
</tr>
<tr>
<td>7th</td>
<td>733,859</td>
</tr>
<tr>
<td>8th</td>
<td>520,205</td>
</tr>
<tr>
<td>9th</td>
<td>1,249,858</td>
</tr>
<tr>
<td>10th</td>
<td>822,366</td>
</tr>
<tr>
<td>11th</td>
<td>3,603,927</td>
</tr>
<tr>
<td>12th</td>
<td>703,275</td>
</tr>
<tr>
<td>13th</td>
<td>2,052,641</td>
</tr>
<tr>
<td>14th</td>
<td>356,816</td>
</tr>
<tr>
<td>15th</td>
<td>909,094</td>
</tr>
<tr>
<td>16th</td>
<td>124,680</td>
</tr>
<tr>
<td>17th</td>
<td>1,492,634</td>
</tr>
<tr>
<td>18th</td>
<td>699,398</td>
</tr>
<tr>
<td>19th</td>
<td>653,387</td>
</tr>
<tr>
<td>20th</td>
<td>952,711</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</td>
<td>190,611</td>
</tr>
<tr>
<td>2nd</td>
<td>323,698</td>
</tr>
<tr>
<td>3rd</td>
<td>52,251</td>
</tr>
<tr>
<td>6th</td>
<td>103,493</td>
</tr>
</tbody>
</table>
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Judicial Circuit</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7th Judicial</td>
<td>37,310</td>
</tr>
<tr>
<td>8th Judicial</td>
<td>83,798</td>
</tr>
<tr>
<td>9th Judicial</td>
<td>481,878</td>
</tr>
<tr>
<td>10th Judicial</td>
<td>68,975</td>
</tr>
<tr>
<td>11th Judicial</td>
<td>121,996</td>
</tr>
<tr>
<td>12th Judicial</td>
<td>153,205</td>
</tr>
<tr>
<td>13th Judicial</td>
<td>784,106</td>
</tr>
<tr>
<td>14th Judicial</td>
<td>134,089</td>
</tr>
<tr>
<td>15th Judicial</td>
<td>93,646</td>
</tr>
<tr>
<td>16th Judicial</td>
<td>74,983</td>
</tr>
<tr>
<td>17th Judicial</td>
<td>60,851</td>
</tr>
</tbody>
</table>

#### 750 SPECIAL CATEGORIES

**CHILD DEPENDENCY AND CIVIL CONFLICT CASE**

- **FROM GENERAL REVENUE FUND**: 14,366,133
- **FROM GRANTS AND DONATIONS TRUST**: 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
- PARENTERAL 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**: 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>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 INFORM 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 - FELONY (INCLUD 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.

1st Judicial Circuit................................. 607,531
2nd Judicial Circuit................................. 323,061
3rd Judicial Circuit................................. 120,143
4th Judicial Circuit................................. 443,741
5th Judicial Circuit................................. 333,769
6th Judicial Circuit................................. 601,122
7th Judicial Circuit................................ 452,324
8th Judicial Circuit................................. 227,481
9th Judicial Circuit................................. 476,378
10th Judicial Circuit................................. 296,431
11th Judicial Circuit................................. 2,122,853
12th Judicial Circuit................................. 267,913
13th Judicial Circuit................................. 571,480
14th Judicial Circuit................................. 113,227
15th Judicial Circuit................................. 711,731
16th Judicial Circuit................................. 87,962
17th Judicial Circuit................................. 1,269,184
18th Judicial Circuit................................. 362,155
19th Judicial Circuit................................. 259,818
20th Judicial Circuit................................. 618,342

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

1st Judicial Circuit................................. 18,232
2nd Judicial Circuit................................. 16,650
3rd Judicial Circuit................................. 10,456
6th Judicial Circuit................................. 25,443
7th Judicial Circuit................................. 12,818
8th Judicial Circuit................................. 21,937
9th Judicial Circuit................................. 26,007
10th Judicial Circuit................................. 3,980
11th Judicial Circuit................................. 426,986
12th Judicial Circuit................................. 19,650
13th Judicial Circuit................................. 45,716
15th Judicial Circuit................................. 61,252
16th Judicial Circuit................................. 4,315
17th Judicial Circuit................................. 20,081

757  SPECIAL CATEGORIES
CAPITAL RESENTENCING 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
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

763 SALARIES AND BENEFITS POSITIONS 815.00
FROM GENERAL REVENUE FUND . . . . 47,246,664
FROM GRANTS AND DONATIONS TRUST FUND . . . . 3,755,452
764 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 1,453,906
FROM GRANTS AND DONATIONS TRUST FUND . . . . 721,444
765 EXPENSES
FROM GENERAL REVENUE FUND . . . . 2,075,018
FROM GRANTS AND DONATIONS TRUST FUND . . . . 266,341
766 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . 60,502
FROM GRANTS AND DONATIONS TRUST FUND . . . . 10,000
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 (NWRC)
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 $905,775 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) ............... 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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries and Benefits</strong></td>
<td>11,869,695</td>
<td>230.00</td>
<td>14,972,448</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td>1,942,009</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td>1,848,397</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>25,357</td>
<td></td>
<td>186,735</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Categories</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td></td>
<td></td>
<td>90,000</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Attorney Operating Expenditures</td>
<td>503,994</td>
<td></td>
<td>116,329</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td>1,215</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td></td>
<td></td>
<td>116,716</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary Incentive Payments</td>
<td>15,404</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>14,562</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>43,452</td>
<td></td>
<td>4,889</td>
</tr>
<tr>
<td>Purchased per Statewide Contract</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td>1,405</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total: Program: State Attorneys - First Judicial Circuit</td>
<td>15,575,217</td>
<td>230.00</td>
<td>19,882,912</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td>4,307,695</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Positions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total All Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Salary Rate</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries and Benefits</strong></td>
<td>6,876,042</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**782** SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>115.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>8,751,460</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>709,039</td>
</tr>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>600</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>885,518</td>
</tr>
</tbody>
</table>

**783** OTHER PERSONAL SERVICES

From General Revenue Fund: 26,083
From State Attorneys Revenue Trust Fund: 121,417

**783A** SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**
From State Attorneys Revenue Trust Fund: 96,000

**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

**785** SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
From State Attorneys Revenue Trust Fund: 43,293

**786** SPECIAL CATEGORIES

**SALARY INCENTIVE PAYMENTS**
From General Revenue Fund: 13,000
From State Attorneys Revenue Trust Fund: 4,675

**787** SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**
From State Attorneys Revenue Trust Fund: 4,000

**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

**789** SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>70.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>5,079,139</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>662,908</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>268,728</td>
</tr>
</tbody>
</table>

**790** OTHER PERSONAL SERVICES
From State Attorneys Revenue Trust Fund: 6,493
## Section 4 - Criminal Justice and Corrections

**From Grants and Donations Trust Fund**: 5,164

### 790A Special Categories
**Acquisition of Motor Vehicles**
- From State Attorneys Revenue Trust Fund: 60,000

### 791 Special Categories
**State Attorney Operating Expenditures**
- From General Revenue Fund: 124,842
- From State Attorneys Revenue Trust Fund: 27,204
- From Grants and Donations Trust Fund: 76,701

### 792 Special Categories
**Risk Management Insurance**
- From State Attorneys Revenue Trust Fund: 24,315

### 793 Special Categories
**Salary Incentive Payments**
- From General Revenue Fund: 8,034

### 794 Special Categories
**Lease or Lease-Purchase of Equipment**
- From General Revenue Fund: 35,000

### 795 Special Categories
**Transfer to Department of Management Services - Human Resources Services**
- Purchased per statewide contract
- From General Revenue Fund: 13,465
- From State Attorneys Revenue Trust Fund: 1,206
- From Grants and Donations Trust Fund: 468

**Total: Program: State Attorneys - Third Judicial Circuit**
- From General Revenue Fund: 5,260,480
- From Trust Funds: 1,133,187
- Total Positions: 70.00
- Total All Funds: 6,393,667

**Program: State Attorneys - Fourth Judicial Circuit**

**Approved Salary Rate**: 20,140,960

### 796 Salaries and Benefits
- Positions: 364.00
- From General Revenue Fund: 24,477,978
- From State Attorneys Revenue Trust Fund: 3,059,455
- From Grants and Donations Trust Fund: 2,367,550

### 797 Other Personal Services
- From General Revenue Fund: 142,861
- From Forfeiture and Investigative Support Trust Fund: 56,045
- From Grants and Donations Trust Fund: 33,819

### 797A Special Categories
**Acquisition of Motor Vehicles**
- From State Attorneys Revenue Trust Fund: 150,000

### 798 Special Categories
**Grants and AIDS - Contracted Services**
- From Grants and Donations Trust Fund: 748,271

### 799 Special Categories
**State Attorney Operating Expenditures**
- From General Revenue Fund: 279,262
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>800</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
</tr>
<tr>
<td>801</td>
<td>SPECIAL CATEGORIES</td>
</tr>
<tr>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>802</td>
<td>SPECIAL CATEGORIES</td>
</tr>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>803</td>
<td>SPECIAL CATEGORIES</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>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
</tbody>
</table>

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

| FROM GENERAL REVENUE FUND | $24,985,867 |
| FROM TRUST FUNDS | $7,360,697 |
| TOTAL POSITIONS | 364.00 |
| TOTAL ALL FUNDS | $32,346,564 |

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

| APPROVED SALARY RATE | $14,062,742 |
| 804 | SALARIES AND BENEFITS |
| POSITIONS | 244.00 |
| FROM GENERAL REVENUE FUND | $17,649,693 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | $2,433,283 |
| FROM GRANTS AND DONATIONS TRUST FUND | $1,840,171 |
| 805 | OTHER PERSONAL SERVICES |
| FROM GENERAL REVENUE FUND | $73,939 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | $160,019 |
| FROM GRANTS AND DONATIONS TRUST FUND | $166,363 |
| 805A | SPECIAL CATEGORIES |
| ACQUISITION OF MOTOR VEHICLES | FROM STATE ATTORNEYS REVENUE TRUST FUND | $136,000 |
| 806 | SPECIAL CATEGORIES |
| STATE ATTORNEY OPERATING EXPENDITURES | FROM GENERAL REVENUE FUND | $438,267 |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | $61,250 |
| FROM GRANTS AND DONATIONS TRUST FUND | $8,000 |
| 807 | SPECIAL CATEGORIES |
| RISK MANAGEMENT INSURANCE | FROM STATE ATTORNEYS REVENUE TRUST FUND | $75,040 |
| 808 | SPECIAL CATEGORIES |
| SALARY INCENTIVE PAYMENTS | FROM GENERAL REVENUE FUND | $10,740 |
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
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue</th>
<th>Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>31,591,116</td>
<td></td>
<td>9,597,708</td>
<td>41,188,824</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td></td>
<td></td>
<td>478.00</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL POSITIONS: 478.00
TOTAL ALL FUNDS: 41,188,824

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue</th>
<th>Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>13,220,005</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td></td>
<td></td>
<td>238.00</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>16,571,604</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td>2,360,155</td>
<td></td>
</tr>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td></td>
<td></td>
<td>39</td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Personal Services</td>
<td></td>
<td></td>
<td>20,404</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Categories</td>
<td></td>
<td></td>
<td>180,000</td>
<td></td>
</tr>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Attorney Operating Expenditures</td>
<td></td>
<td></td>
<td>353,296</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td></td>
<td></td>
<td>55,969</td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Categories</td>
<td></td>
<td></td>
<td>42,964</td>
<td></td>
</tr>
<tr>
<td>Salary Incentive Payments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td></td>
<td></td>
<td>32,381</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchased per Statewide Contract</td>
<td></td>
<td></td>
<td>47,993</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total: Program: State Attorneys - Seventh Judicial Circuit</td>
<td>17,068,642</td>
<td>3,652,100</td>
<td>238.00</td>
<td>20,720,742</td>
</tr>
</tbody>
</table>
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE:** 7,233,262

<table>
<thead>
<tr>
<th>825</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>135.00</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>9,422,841</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>1,033,254</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>638,630</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>826</th>
<th>OTHER PERSONAL SERVICES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>37,252</td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>59,792</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>34,980</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>826A</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACQUISITION OF MOTOR VEHICLES</td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>827</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>STATE ATTORNEY OPERATING EXPENDITURES</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>828</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>829</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SALARY INCENTIVE PAYMENTS</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>830</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>831</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>832</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>385.50</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>27,775,398</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>1,690,621</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>1,409,782</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>833</th>
<th>OTHER PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
</tr>
</tbody>
</table>
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>246,631</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,020</td>
</tr>
</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**
  - From General Revenue Fund: 215,679
  - From State Attorneys Revenue Trust Fund: 218,879
  - From Grants and Donations Trust Fund: 213,460

#### 842 SPECIAL CATEGORIES
- **Risk Management Insurance**
  - From State Attorneys Revenue Trust Fund: 52,167

#### 843 SPECIAL CATEGORIES
- **Salary Incentive Payments**
  - From General Revenue Fund: 11,665

#### 844 SPECIAL CATEGORIES
- **Lease or Lease-Purchase of Equipment**
  - From General Revenue Fund: 1,883
  - From Grants and Donations Trust Fund: 10,356

#### 845 SPECIAL CATEGORIES
- **Transfer to Department of Management Services - Human Resources Services**
  - Purchased per statewide contract
    - From General Revenue Fund: 38,497
    - From State Attorneys Revenue Trust Fund: 6,791
    - From Grants and Donations Trust Fund: 5,294

**Total: Program: State Attorneys - Tenth Judicial Circuit**
- From General Revenue Fund: 14,396,480
- From Trust Funds: 7,788,856
- Total Positions: 234.00
- Total All Funds: 22,185,336

**Program: State Attorneys - Eleventh Judicial Circuit**

#### 846 SALARIES AND BENEFITS
- **Positions**: 1,268.00
  - From General Revenue Fund: 55,803,352
  - From State Attorneys Revenue Trust Fund: 3,312,217
  - From Child Support Trust Fund: 23,594,535
  - From Forfeiture and Investigative Support Trust Fund: 60,325
  - From Grants and Donations Trust Fund: 5,160,054

#### 847 OTHER PERSONAL SERVICES
- From General Revenue Fund: 218,115
- From State Attorneys Revenue Trust Fund: 107,072
- From Child Support Trust Fund: 767,432
- From Grants and Donations Trust Fund: 1,362,017

#### 847A SPECIAL CATEGORIES
- **Acquisition of Motor Vehicles**
  - From Forfeiture and Investigative Support Trust Fund: 270,000

#### 848 SPECIAL CATEGORIES
- **State Attorney Operating Expenditures**
  - From General Revenue Fund: 1,098,140
  - From State Attorneys Revenue Trust Fund: 385,078
  - From Child Support Trust Fund: 4,092,578
  - From Civil RICO Trust Fund: 200,020

---

176
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

| 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

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>857</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;LEASE OR LEASE-PURCHASE OF EQUIPMENT&lt;br&gt;FROM GENERAL REVENUE FUND</td>
<td>1,267</td>
</tr>
<tr>
<td>858</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES&lt;br&gt;PURCHASED PER STATEWIDE CONTRACT&lt;br&gt;FROM GENERAL REVENUE FUND</td>
<td>36,317</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST&lt;br&gt;FUND</td>
<td>2,470</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,214</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST&lt;br&gt;FUND</td>
<td></td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>859</td>
<td><strong>SALARIES AND BENEFITS</strong>&lt;br&gt;POSITIONS&lt;br&gt;FROM GENERAL REVENUE FUND</td>
<td>24,089,688</td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST&lt;br&gt;FUND</td>
<td>2,274,336</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST&lt;br&gt;FUND</td>
<td>2,403,808</td>
</tr>
<tr>
<td>860</td>
<td><strong>OTHER PERSONAL SERVICES</strong>&lt;br&gt;FROM GENERAL REVENUE FUND</td>
<td>58,315</td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST&lt;br&gt;FUND</td>
<td>19,235</td>
</tr>
<tr>
<td>860A</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;ACQUISITION OF MOTOR VEHICLES&lt;br&gt;FROM STATE ATTORNEYS REVENUE TRUST&lt;br&gt;FUND</td>
<td>84,000</td>
</tr>
<tr>
<td>861</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;STATE ATTORNEY OPERATING EXPENDITURES&lt;br&gt;FROM GENERAL REVENUE FUND</td>
<td>413,790</td>
</tr>
<tr>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST&lt;br&gt;FUND</td>
<td>103,510</td>
</tr>
<tr>
<td>862</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;RISK MANAGEMENT INSURANCE&lt;br&gt;FROM STATE ATTORNEYS REVENUE TRUST&lt;br&gt;FUND</td>
<td>131,495</td>
</tr>
<tr>
<td>863</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;SALARY INCENTIVE PAYMENTS&lt;br&gt;FROM GENERAL REVENUE FUND</td>
<td>12,027</td>
</tr>
<tr>
<td>864</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;LEASE OR LEASE-PURCHASE OF EQUIPMENT&lt;br&gt;FROM GENERAL REVENUE FUND</td>
<td>1,980</td>
</tr>
<tr>
<td>865</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES&lt;br&gt;PURCHASED PER STATEWIDE CONTRACT&lt;br&gt;FROM STATE ATTORNEYS REVENUE TRUST&lt;br&gt;FUND</td>
<td>72,218</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST&lt;br&gt;FUND</td>
<td>2,010</td>
</tr>
</tbody>
</table>
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>24,575,800</td>
<td></td>
</tr>
<tr>
<td>TRUST FUNDS</td>
<td>5,090,612</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>332.00</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>29,666,412</td>
<td></td>
</tr>
</tbody>
</table>

**PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT**

**APPROVED SALARY RATE** 6,771,845

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>8,781,014</td>
<td></td>
</tr>
<tr>
<td>STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>941,198</td>
<td></td>
</tr>
<tr>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>567,750</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL PERSONAL SERVICES</strong></td>
<td>10,087.00</td>
<td></td>
</tr>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>10,087.00</td>
<td></td>
</tr>
<tr>
<td>STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>233,004.00</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>10,928,599</td>
<td></td>
</tr>
</tbody>
</table>

**SPECIAL CATEGORIES**

- **ACQUISITION OF MOTOR VEHICLES**
  - STATE ATTORNEYS REVENUE TRUST FUND | 31,000

- **STATE ATTORNEY OPERATING EXPENDITURES**
  - GENERAL REVENUE FUND | 241,412.00 |
  - STATE ATTORNEYS REVENUE TRUST FUND | 12,518 |
  - GRANTS AND DONATIONS TRUST FUND | 14,000 |

- **RISK MANAGEMENT INSURANCE**
  - STATE ATTORNEYS REVENUE TRUST FUND | 38,893 |

- **SALARY INCENTIVE PAYMENTS**
  - GENERAL REVENUE FUND | 7,697 |
  - STATE ATTORNEYS REVENUE TRUST FUND | 6,292 |

- **LEASE OR LEASE-PURCHASE OF EQUIPMENT**
  - GENERAL REVENUE FUND | 2,295 |
  - STATE ATTORNEYS REVENUE TRUST FUND | 15,048 |

- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
  - GENERAL REVENUE FUND | 424.00 |
  - STATE ATTORNEYS REVENUE TRUST FUND | 24,788 |
  - GRANTS AND DONATIONS TRUST FUND | 1,179 |

**TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>9,042,929</td>
<td></td>
</tr>
<tr>
<td>TRUST FUNDS</td>
<td>1,885,670</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>122.00</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>10,928,599</td>
<td></td>
</tr>
</tbody>
</table>

179
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>18,580,863</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>873</strong> Salaries and Benefits</td>
<td></td>
</tr>
<tr>
<td>Positions</td>
<td>333.00</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>23,458,654</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>2,530,792</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,468,725</td>
</tr>
<tr>
<td><strong>874</strong> Other Personal Services</td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>75,778</td>
</tr>
<tr>
<td>State Attorneys Revenue Trust Fund</td>
<td>245,598</td>
</tr>
<tr>
<td>Forfeiture and Investigative Support Trust Fund</td>
<td>46,736</td>
</tr>
<tr>
<td><strong>874A</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Acquisition of Motor Vehicles Support Trust Fund</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>875</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>State Attorney Operating Expenditures</td>
<td>401,694</td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>223,129</td>
</tr>
<tr>
<td>State Attorneys Revenue Trust Fund</td>
<td>126,608</td>
</tr>
<tr>
<td>Forfeiture and Investigative Support Trust Fund</td>
<td>26,000</td>
</tr>
<tr>
<td><strong>876</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Risk Management Insurance State Attorneys Revenue Trust Fund</td>
<td>173,058</td>
</tr>
<tr>
<td><strong>877</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Salary Incentive Payments</td>
<td>10,569</td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>1,000</td>
</tr>
<tr>
<td>State Attorneys Revenue Trust Fund</td>
<td>7,500</td>
</tr>
<tr>
<td><strong>878</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>10,000</td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>60,000</td>
</tr>
<tr>
<td><strong>879</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>65,408</td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>3,574</td>
</tr>
<tr>
<td>State Attorneys Revenue Trust Fund</td>
<td>3,040</td>
</tr>
<tr>
<td><strong>TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT</strong></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>24,022,103</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>4,945,760</td>
</tr>
<tr>
<td>Total Positions</td>
<td>333.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>28,967,863</td>
</tr>
</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,592,420

880 SALARIES AND BENEFITS POSITIONS 62.00
FROM GENERAL REVENUE FUND 4,437,589
FROM STATE ATTORNEYS REVENUE TRUST FUND 495,766
FROM GRANTS AND DONATIONS TRUST FUND 245,552

881 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 15,784
FROM GRANTS AND DONATIONS TRUST FUND 77,499

882 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 135,049
FROM STATE ATTORNEYS REVENUE TRUST FUND 54,509
FROM GRANTS AND DONATIONS TRUST FUND 106,514

883 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND 14,574

884 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND 7,041

885 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND 3,615
FROM STATE ATTORNEYS REVENUE TRUST FUND 4,000

886 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE ATTORNEYS REVENUE TRUST FUND 13,417

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

887 SALARIES AND BENEFITS POSITIONS 511.50
FROM GENERAL REVENUE FUND 36,437,770
FROM STATE ATTORNEYS REVENUE TRUST FUND 1,901,790
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 229,843
FROM GRANTS AND DONATIONS TRUST FUND 3,018,543

888 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 122,513
FROM STATE ATTORNEYS REVENUE TRUST FUND 305,615
FROM GRANTS AND DONATIONS TRUST FUND 75,940
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**889 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Attorney Operating Expenditures</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>589,116</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>674,244</td>
</tr>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>523,963</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>54,236</td>
</tr>
</tbody>
</table>

**890 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>112,583</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>36,581</td>
</tr>
</tbody>
</table>

**891 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Incentive Payments</td>
<td>23,491</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>2,510</td>
</tr>
</tbody>
</table>

**892 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>121,483</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>4,000</td>
</tr>
</tbody>
</table>

**893 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>101,476</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>4,877</td>
</tr>
</tbody>
</table>

**TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>37,508,432</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>6,836,522</td>
</tr>
<tr>
<td>Total Positions</td>
<td>511.50</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>44,344,954</td>
</tr>
</tbody>
</table>

**PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>16,061,372</td>
</tr>
</tbody>
</table>

**894 SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>20,277,670</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>2,147,212</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,209,583</td>
</tr>
</tbody>
</table>

**895 OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>25,577</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>20,367</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>12,749</td>
</tr>
</tbody>
</table>

**895A SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>90,000</td>
</tr>
</tbody>
</table>

**896 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Attorney Operating Expenditures</td>
<td>410,738</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>38,459</td>
</tr>
</tbody>
</table>
## Section 4 - Criminal Justice and Corrections

### From Grants and Donations Trust Fund
- 64,924

### Special Categories

#### Risk Management Insurance
- From State Attorneys Revenue Trust Fund: 57,201

#### Salary Incentive Payments
- From General Revenue Fund: 9,587
- From State Attorneys Revenue Trust Fund: 3,514

#### Lease or Lease-Purchase of Equipment
- From General Revenue Fund: 5,130

### Transfer to Department of Management Services - Human Resources Services
- Purchased Per Statewide Contract
- From General Revenue Fund: 56,063
- From State Attorneys Revenue Trust Fund: 4,626
- From Grants and Donations Trust Fund: 951

### Total: Program: State Attorneys - Eighteenth Judicial Circuit
- From General Revenue Fund: 20,784,765
- From Trust Funds: 3,649,586
- Total Positions: 285.00
- Total All Funds: 24,434,351

### Program: State Attorneys - Nineteenth Judicial Circuit

#### Approved Salary Rate
- 9,414,914

#### Salaries and Benefits
- Positions: 165.00
- From General Revenue Fund: 10,826,050
- From State Attorneys Revenue Trust Fund: 1,502,410
- From Grants and Donations Trust Fund: 1,387,565

#### Special Categories
- Acquisition of Motor Vehicles
- From State Attorneys Revenue Trust Fund: 108,000

#### State Attorney Operating Expenditures
- From General Revenue Fund: 230,606
- From State Attorneys Revenue Trust Fund: 58,663

#### Risk Management Insurance
- From State Attorneys Revenue Trust Fund: 74,683

#### Salary Incentive Payments
- From General Revenue Fund: 7,400

#### Lease or Lease-Purchase of Equipment
- From General Revenue Fund: 2,798

#### Transfer to Department of Management Services - Human Resources Services
- Purchased Per Statewide Contract
- From General Revenue Fund: 29,932
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

920 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 27,042
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . 154,934

921 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . 72,073
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 1,677
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . 40,000

922 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . 31,473

923 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 3,067
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . 5,000

924 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 17,776
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 300
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . 516

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . 6,560,342
FROM TRUST FUNDS . . . . . . . . . . . . 781,706
TOTAL POSITIONS . . . . . . . . . . . . . . . 86.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . 7,342,048

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,239,503

925 SALARIES AND BENEFITS POSITIONS 33.00
FROM GENERAL REVENUE FUND . . . . 2,993,530
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . 262,731

926 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 255
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . 102,868

926A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . 35,000

927 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . 73,392
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . 66,031

928 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . 6,638

929 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 12,560
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND .................. 13,000

930 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .................. 6,816

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
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

**APPROVED SALARY RATE** 7,015,714

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>937</td>
<td>SALARIES AND BENEFITS</td>
<td>127.50</td>
<td>8,554,004</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
<td>970,359</td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td>1,231,632</td>
</tr>
<tr>
<td>938</td>
<td>OTHER PERSONAL SERVICES</td>
<td>12,853</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td>341,566</td>
</tr>
<tr>
<td>939</td>
<td>SPECIAL CATEGORIES</td>
<td>28,352</td>
<td></td>
</tr>
<tr>
<td></td>
<td>PUBLIC DEFENDER OPERATING EXPENDITURES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>21,835</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td>3,646</td>
</tr>
<tr>
<td>940</td>
<td>SPECIAL CATEGORIES</td>
<td>238.50</td>
<td></td>
</tr>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td>53,468</td>
</tr>
<tr>
<td>941</td>
<td>SPECIAL CATEGORIES</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td>1,500</td>
</tr>
<tr>
<td>942</td>
<td>SPECIAL CATEGORIES</td>
<td>2,089</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>21,835</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td>3,646</td>
</tr>
</tbody>
</table>

**TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,617,044</td>
</tr>
<tr>
<td>2,860,874</td>
</tr>
<tr>
<td>127.50</td>
</tr>
<tr>
<td>11,477,918</td>
</tr>
</tbody>
</table>

**PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT**

**APPROVED SALARY RATE** 13,375,741

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>943</td>
<td>SALARIES AND BENEFITS</td>
<td>238.50</td>
<td>16,762,744</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
<td>1,071,610</td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td>1,056,051</td>
</tr>
<tr>
<td>944</td>
<td>OTHER PERSONAL SERVICES</td>
<td>80,418</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td>510,832</td>
</tr>
<tr>
<td>945</td>
<td>SPECIAL CATEGORIES</td>
<td>63,146</td>
<td></td>
</tr>
<tr>
<td></td>
<td>PUBLIC DEFENDER OPERATING EXPENDITURES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>333,965</td>
</tr>
<tr>
<td></td>
<td>FROM GRANTS AND DONATIONS TRUST</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM INDIGENT CRIMINAL DEFENSE</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td>142,500</td>
</tr>
</tbody>
</table>
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>From Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>946</td>
<td>Special Categories&lt;br&gt;Risk Management Insurance&lt;br&gt;From Indigent Criminal Defense Trust Fund</td>
<td></td>
<td>79,222</td>
</tr>
<tr>
<td>947</td>
<td>Special Categories&lt;br&gt;Lease or Lease-Purchase of Equipment&lt;br&gt;From Indigent Criminal Defense Trust Fund</td>
<td></td>
<td>52,000</td>
</tr>
<tr>
<td>948</td>
<td>Special Categories&lt;br&gt;Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract&lt;br&gt;From General Revenue Fund</td>
<td></td>
<td>46,386</td>
</tr>
<tr>
<td></td>
<td>From Grants and Donations Trust Fund</td>
<td></td>
<td>1,264</td>
</tr>
<tr>
<td></td>
<td>From Indigent Criminal Defense Trust Fund</td>
<td></td>
<td>2,306</td>
</tr>
<tr>
<td></td>
<td>Total: Program: Public Defenders - Sixth Judicial Circuit&lt;br&gt;From General Revenue Fund</td>
<td></td>
<td>17,223,513</td>
</tr>
<tr>
<td></td>
<td>From Trust Funds</td>
<td></td>
<td>2,978,931</td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td></td>
<td>238.50</td>
</tr>
<tr>
<td></td>
<td>Total All Funds</td>
<td></td>
<td>20,202,444</td>
</tr>
</tbody>
</table>

**Program: Public Defenders - Seventh Judicial Circuit**

<table>
<thead>
<tr>
<th>Salaries and Benefits</th>
<th>Positions</th>
<th>Approved Salary Rate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>949</td>
<td>117.00</td>
<td>6,561,122</td>
<td>9,270,777</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>9,270,777</td>
<td>130,258</td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>9,270,777</td>
<td>130,258</td>
<td></td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>9,270,777</td>
<td>130,258</td>
<td></td>
</tr>
<tr>
<td>Other Personal Services</td>
<td></td>
<td></td>
<td>30</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>30</td>
<td>28,532</td>
<td></td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>30</td>
<td>28,532</td>
<td></td>
</tr>
</tbody>
</table>

| Special Categories | Public Defender Operating Expenditures | From General Revenue Fund | 76,731 |
|                   | From Indigent Criminal Defense Trust Fund | 135,000 |

| Special Categories | Risk Management Insurance | From Indigent Criminal Defense Trust Fund | 41,038 |

| Special Categories | Lease or Lease-Purchase of Equipment | From General Revenue Fund | 14,589 |
|                   | From Indigent Criminal Defense Trust Fund | 14,589 |

| Special Categories | Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract | From General Revenue Fund | 23,540 |
|                   | From Grants and Donations Trust Fund | 259 |
|                   | From Indigent Criminal Defense Trust Fund | 1,496 |
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
- SALARIES AND BENEFITS:
  - POSITIONS: 75.00
  - FROM GENERAL REVENUE FUND: 6,046,554
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 453,956
- 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
  - 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 POSITIONS: 75.00
- TOTAL ALL FUNDS: 6,912,965

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

- APPROVED SALARY RATE: 12,701,596
- SALARIES AND BENEFITS:
  - POSITIONS: 220.00
  - FROM GENERAL REVENUE FUND: 15,325,293
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND: 1,601,714
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>26,443</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>101,900</td>
</tr>
</tbody>
</table>

### SPECIAL CATEGORIES

#### CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>164,065</td>
</tr>
</tbody>
</table>

#### PUBLIC DEFENDER OPERATING EXPENDITURES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>471,816</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>350,000</td>
</tr>
</tbody>
</table>

#### RISK MANAGEMENT INSURANCE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>47,660</td>
</tr>
</tbody>
</table>

#### 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>23,000</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>5,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>41,523</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>1,307</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>4,754</td>
</tr>
</tbody>
</table>

### TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>16,052,140</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>2,793,365</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>220.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>18,845,505</td>
</tr>
</tbody>
</table>

### PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

#### APPROVED SALARY RATE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,418,432</td>
<td></td>
</tr>
</tbody>
</table>

#### SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>8,846,266</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>541,682</td>
</tr>
</tbody>
</table>

### OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>23,497</td>
</tr>
</tbody>
</table>

#### SPECIAL CATEGORIES

##### ACQUISITION OF MOTOR VEHICLES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>30,000</td>
</tr>
</tbody>
</table>

##### PUBLIC DEFENDER OPERATING EXPENDITURES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,237</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>335,000</td>
</tr>
</tbody>
</table>

##### RISK MANAGEMENT INSURANCE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>31,155</td>
</tr>
</tbody>
</table>
## Special Categories

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>972</td>
<td>Lease or Lease-Purchase of Equipment from Indigent Criminal Defense Trust Fund</td>
<td>3,132</td>
</tr>
<tr>
<td>973</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</td>
<td>424</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>24,670</td>
</tr>
<tr>
<td>974</td>
<td>Salaries and Benefits from General Revenue Fund</td>
<td>8,877,424</td>
</tr>
<tr>
<td></td>
<td>From Trust Funds</td>
<td>1,067,539</td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td>116.00</td>
</tr>
<tr>
<td>975</td>
<td>Other Personal Services from General Revenue Fund</td>
<td>24,456</td>
</tr>
<tr>
<td></td>
<td>From Trust Funds</td>
<td>71,330</td>
</tr>
<tr>
<td></td>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>117,185</td>
</tr>
<tr>
<td>976</td>
<td>Public Defender Operating Expenditures from General Revenue Fund</td>
<td>185,000</td>
</tr>
<tr>
<td></td>
<td>From Trust Funds</td>
<td>10,000</td>
</tr>
<tr>
<td>977</td>
<td>Risk Management Insurance from Indigent Criminal Defense Trust Fund</td>
<td>97,912</td>
</tr>
<tr>
<td>978</td>
<td>Lease or Lease-Purchase of Equipment from General Revenue Fund</td>
<td>1,333</td>
</tr>
<tr>
<td></td>
<td>From Trust Funds</td>
<td>1,333</td>
</tr>
<tr>
<td>979</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>79,289</td>
</tr>
<tr>
<td></td>
<td>Purchased per Statewide Contract</td>
<td>2,565</td>
</tr>
<tr>
<td></td>
<td>From Trust Funds</td>
<td>2,062</td>
</tr>
</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND . . . . . . 30,451,991
FROM TRUST FUNDS . . . . . . . . . . .     3,670,321

TOTAL POSITIONS . . . . . . . . . .      390.00
TOTAL ALL FUNDS . . . . . . . . . .          34,122,312

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,672,789

980 SALARIES AND BENEFITS POSITIONS 95.50
FROM GENERAL REVENUE FUND . . . . . . 6,867,357
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 1,158,158
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 702,158

981 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 20,212
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 48,872
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 5,095

982 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . . 222,605
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 282,072
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 146,801

983 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 10,931
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 13,104

984 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 17,752
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 702
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 2,203

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND . . . . . . 7,127,926
FROM TRUST FUNDS . . . . . . . . . . . . 2,370,096

TOTAL POSITIONS . . . . . . . . . .      95.50
TOTAL ALL FUNDS . . . . . . . . . .          9,498,022

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,472,733

985 SALARIES AND BENEFITS POSITIONS 217.00
FROM GENERAL REVENUE FUND . . . . . . 15,864,896
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 892,115
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . . . . . . . . 2,107,959

986 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 125,382
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 35,665
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Section</th>
<th>Category</th>
<th>Description</th>
<th>General Revenue</th>
<th>Grants and Donations</th>
<th>Indigent Criminal Defense</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>986A</td>
<td>SPECIAL CATEGORIES</td>
<td>Acquisition of Motor Vehicles</td>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>$90,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>987</td>
<td>SPECIAL CATEGORIES</td>
<td>Public Defender Operating Expenditures</td>
<td>From General Revenue Fund</td>
<td>$381,876</td>
<td>From Grants and Donations Trust Fund</td>
<td>$119,288</td>
</tr>
<tr>
<td>988</td>
<td>SPECIAL CATEGORIES</td>
<td>Risk Management Insurance</td>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>$39,645</td>
<td></td>
<td></td>
</tr>
<tr>
<td>989</td>
<td>SPECIAL CATEGORIES</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>From General Revenue Fund</td>
<td>$2,835</td>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>$2,835</td>
</tr>
<tr>
<td>990</td>
<td>SPECIAL CATEGORIES</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>$46,202</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th></th>
<th>General Revenue</th>
<th>Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$16,374,989</td>
<td>$3,745,685</td>
<td>217.00</td>
<td>$20,120,674</td>
</tr>
</tbody>
</table>

**PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th></th>
<th>General Revenue</th>
<th>Trust Funds</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$5,356,589</td>
<td>$69,716</td>
<td>67.00</td>
<td>$5,426,295</td>
</tr>
<tr>
<td></td>
<td>$14,631</td>
<td>$640,081</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$1,253</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$86,782</td>
<td>$15,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$188,176</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$18,476</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th></th>
<th>General Revenue</th>
<th>Trust Funds</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 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

#### 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

#### 1003 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 - SIXTEENTH JUDICIAL CIRCUIT**
- **APPROVED SALARY RATE:** $2,406,959
- POSITIONS: 39.00
- FROM GENERAL REVENUE FUND: $3,239,215
<table>
<thead>
<tr>
<th>Section 4 - Criminal Justice and Corrections</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>111,010</td>
</tr>
<tr>
<td><strong>1004</strong> Other Personal Services</td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>7,100</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>20,380</td>
</tr>
<tr>
<td><strong>1005</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Public Defender Operating Expenditures</td>
<td>84,846</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>13,000</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>1006</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>5,856</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td></td>
</tr>
<tr>
<td><strong>1007</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>1,170</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>6,520</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td></td>
</tr>
<tr>
<td><strong>1008</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Transfer to Department of Management</td>
<td>8,438</td>
</tr>
<tr>
<td>Services - Human Resources Services</td>
<td></td>
</tr>
<tr>
<td>Purchased per Statewide Contract</td>
<td></td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td></td>
</tr>
<tr>
<td><strong>Total: Program: Public Defenders - Sixteenth Judicial Circuit</strong></td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>3,332,331</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>205,204</td>
</tr>
<tr>
<td>Total Positions</td>
<td>39.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>3,537,535</td>
</tr>
<tr>
<td><strong>Program: Public Defenders - Seventeenth Judicial Circuit</strong></td>
<td></td>
</tr>
<tr>
<td>Approved Salary Rate</td>
<td>14,350,815</td>
</tr>
<tr>
<td><strong>1009</strong> Salaries and Benefits</td>
<td>223.00</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>17,895,967</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,349,350</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td>1,399,306</td>
</tr>
<tr>
<td><strong>1010</strong> Other Personal Services</td>
<td>83,817</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>50,950</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>101,900</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td></td>
</tr>
<tr>
<td><strong>1011</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Public Defender Operating Expenditures</td>
<td>134,365</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>115,129</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td></td>
</tr>
<tr>
<td><strong>1012</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>94,475</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td></td>
</tr>
<tr>
<td><strong>1013</strong> Special Categories</td>
<td></td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>3,812</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>3,812</td>
</tr>
<tr>
<td>From Indigent Criminal Defense Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>
## 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
FROM GENERAL REVENUE FUND 8,975,650
FROM TRUST FUNDS 2,201,025
TOTAL POSITIONS 113.00
TOTAL ALL FUNDS 11,176,675

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 5,080,134
1021 SALARIES AND BENEFITS POSITIONS 86.00
FROM GENERAL REVENUE FUND 5,964,718
FROM GRANTS AND DONATIONS TRUST FUND 399,725
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,082,570
1022 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 25,608
FROM GRANTS AND DONATIONS TRUST FUND 7,133
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 61,140
1022A SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 32,000
1023 SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 25,202
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 374,800
1024 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 45,600
1025 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,640
1026 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 14,712
FROM GRANTS AND DONATIONS TRUST FUND 840
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 2,821

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 6,030,240
FROM TRUST FUNDS 2,008,269
TOTAL POSITIONS 86.00
TOTAL ALL FUNDS 8,038,509

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT
APPROVED SALARY RATE 7,985,430
1027 SALARIES AND BENEFITS POSITIONS 141.00
FROM GENERAL REVENUE FUND 9,764,879
FROM GRANTS AND DONATIONS TRUST FUND 1,814,316
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND** 1,307,582

<table>
<thead>
<tr>
<th><strong>1028</strong></th>
<th><strong>OTHER PERSONAL SERVICES</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND 15,384</td>
<td></td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND 20,380</td>
<td></td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 132,470</td>
<td></td>
</tr>
</tbody>
</table>

**1029** | **SPECIAL CATEGORIES** |
| PUBLIC DEFENDER OPERATING EXPENDITURES | 183,882 |
| FROM GENERAL REVENUE FUND | 168,092 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 29,286 |

**1030** | **SPECIAL CATEGORIES** |
| RISK MANAGEMENT INSURANCE | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 29,286 |

**1031** | **SPECIAL CATEGORIES** |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | 12,730 |
| FROM GENERAL REVENUE FUND | 12,730 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 2,246 |

**1032** | **SPECIAL CATEGORIES** |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | 2,535 |
| FROM GENERAL REVENUE FUND | 2,535 |
| 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 | 68,971 |
| FROM GENERAL REVENUE FUND | 68,971 |

| **1036** | **SPECIAL CATEGORIES** |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | 2,535 |
| FROM GENERAL REVENUE FUND | 2,535 |

| **1037** | **SPECIAL CATEGORIES** |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | 7,569 |
| FROM GENERAL REVENUE FUND | 7,569 |
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 3,363,779
TOTAL POSITIONS . . . . . . . . . . 35.00
TOTAL ALL FUNDS . . . . . . . . . . 3,363,779

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
JUDICIAL CIRCUIT
APPROVED SALARY RATE 2,295,509

1038 SALARIES AND BENEFITS POSITIONS 33.00
FROM GENERAL REVENUE FUND . . . . . 3,261,569

1039 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 17,711

1040 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 56,907

1041 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 6,840

1042 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 7,138

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 3,350,165
TOTAL POSITIONS . . . . . . . . . . 33.00
TOTAL ALL FUNDS . . . . . . . . . . 3,350,165

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT
APPROVED SALARY RATE 3,096,462

1043 SALARIES AND BENEFITS POSITIONS 50.00
FROM GENERAL REVENUE FUND . . . . . 4,303,911

1044 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 741,822

1045 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 144,849

1046 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . 2,568

1047 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 10,815

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 5,203,965
TOTAL POSITIONS . . . . . . . . . . 50.00
TOTAL ALL FUNDS . . . . . . . . . . 5,203,965
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Salary Rate</strong></td>
<td>$1,420,215</td>
</tr>
<tr>
<td><strong>Salaries and Benefits</strong></td>
<td></td>
</tr>
<tr>
<td>Positions by Source</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$1,895,902</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$509</td>
</tr>
<tr>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td><strong>Public Defender Operating Expenditures</strong></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$7,161</td>
</tr>
</tbody>
</table>

**Total: Program: Public Defenders Appellate - Eleventh Judicial Circuit**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$1,907,897</td>
</tr>
<tr>
<td>Total Positions</td>
<td>18.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>$1,907,897</td>
</tr>
</tbody>
</table>

**PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Salary Rate</strong></td>
<td>$3,029,526</td>
</tr>
<tr>
<td><strong>Salaries and Benefits</strong></td>
<td></td>
</tr>
<tr>
<td>Positions by Source</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$3,941,705</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>$132,875</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td></td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>$57,650</td>
</tr>
<tr>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td><strong>Public Defender Operating Expenditures</strong></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$44,974</td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>$150,000</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td></td>
</tr>
<tr>
<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
<td>$660</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td></td>
</tr>
<tr>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$8,001</td>
</tr>
</tbody>
</table>

**Total: Program: Public Defenders Appellate - Fifteenth Judicial Circuit**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$3,994,680</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>$341,185</td>
</tr>
<tr>
<td>Total Positions</td>
<td>37.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>$4,335,865</td>
</tr>
</tbody>
</table>

**CAPITAL COLLATERAL REGIONAL COUNSEL**

**PROGRAM: NORTHERN REGIONAL COUNSEL**

**CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Salary Rate</strong></td>
<td>$1,286,677</td>
</tr>
</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1057   SALARIES AND BENEFITS       POSITIONS       20.00
        FROM GENERAL REVENUE FUND . . . . 1,802,857

1058   SPECIAL CATEGORIES
        CASE RELATED COSTS
        FROM GENERAL REVENUE FUND . . . . 680,199

1059   SPECIAL CATEGORIES
        OPERATING EXPENDITURES
        FROM GENERAL REVENUE FUND . . . . 290,413
        FROM CAPITAL COLLATERAL REGIONAL
        COUNSEL TRUST FUND . . . . . . . . . 124,796

1060   SPECIAL CATEGORIES
        RISK MANAGEMENT INSURANCE
        FROM GENERAL REVENUE FUND . . . . 2,773

1061   SPECIAL CATEGORIES
        LEASE OR LEASE-PURCHASE OF EQUIPMENT
        FROM GENERAL REVENUE FUND . . . . 1,000

1062   SPECIAL CATEGORIES
        TRANSFER TO DEPARTMENT OF MANAGEMENT
        SERVICES - HUMAN RESOURCES SERVICES
        PURCHASED PER STATEWIDE CONTRACT
        FROM GENERAL REVENUE FUND . . . . 4,313

TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL COUNSEL
        FROM GENERAL REVENUE FUND . . . . 2,781,555
        FROM TRUST FUNDS . . . . . . . . . 124,796

        TOTAL POSITIONS . . . . . . . . . 20.00
        TOTAL ALL FUNDS . . . . . . . . . . . . . . 2,906,351

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL COUNSEL

APPROVED SALARY RATE 2,774,179

1063   SALARIES AND BENEFITS       POSITIONS       42.00
        FROM GENERAL REVENUE FUND . . . . 3,851,908

1064   OTHER PERSONAL SERVICES
        FROM GENERAL REVENUE FUND . . . . 71,851

1064A  SPECIAL CATEGORIES
        ACQUISITION OF MOTOR VEHICLES
        FROM CAPITAL COLLATERAL REGIONAL
        COUNSEL TRUST FUND . . . . . . . . . . . . 55,000

1065   SPECIAL CATEGORIES
        CASE RELATED COSTS
        FROM GENERAL REVENUE FUND . . . . 290,002
        FROM CAPITAL COLLATERAL REGIONAL
        COUNSEL TRUST FUND . . . . . . . . . . . . . . . . . 600,002

1066   SPECIAL CATEGORIES
        OPERATING EXPENDITURES
        FROM GENERAL REVENUE FUND . . . . 556,838
        FROM CAPITAL COLLATERAL REGIONAL
        COUNSEL TRUST FUND . . . . . . . . . . . . . . . . . 133,742

1067   SPECIAL CATEGORIES
        RISK MANAGEMENT INSURANCE
        FROM CAPITAL COLLATERAL REGIONAL
        COUNSEL TRUST FUND . . . . . . . . . . . . . . 9,130

1068   SPECIAL CATEGORIES
        LEASE OR LEASE-PURCHASE OF EQUIPMENT
        FROM GENERAL REVENUE FUND . . . . . . . 375
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 COUNSELS

Each Office of Criminal Conflict and Civil Regional Counsel must submit to the Justice Administrative Commission (JAC) a quarterly report detailing the number of appointed and reappointed cases by case type, number of cases closed by case type, number of clients represented, and number of conflicts by case type and the basis for the conflict. The JAC shall compile the reports into a tab delineated spreadsheet format and submit the results to the chair of the Senate Appropriations 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

1077 SALARIES AND BENEFITS POSITIONS 139.00
FROM GENERAL REVENUE FUND . . . . . . . 10,982,672
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . 1,208,036

1078 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 267,996

1079 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . . 1,363,912
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . 60,000
FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . . . . . . . . . . . 75,000

1080 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . 20,593

1081 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . . . . 3,144,765
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . 20,129

1082 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . . 57,228

1083 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . 27,279
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . 2,969

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST
FROM GENERAL REVENUE FUND . . . . . . . 15,864,445
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . 1,366,134
TOTAL POSITIONS . . . . . . . . . . . 139.00
TOTAL ALL FUNDS . . . . . . . . . . . 17,230,579

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

APPROVED SALARY RATE 7,438,775

1084 SALARIES AND BENEFITS POSITIONS 127.50
FROM GENERAL REVENUE FUND . . . . . . . 10,245,736
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . 623,023

1085 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 131,500

1086 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL OPERATIONS
FROM GENERAL REVENUE FUND . . . . . . . 1,234,845
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . 274,725

1087 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . 44,982

1088 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . . . . 374,657
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**FROM GRANTS AND DONATIONS TRUST**
- Fund ........................................... 227,678

**FROM INDIGENT CIVIL DEFENSE TRUST**
- Fund ........................................... 75,000

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-purchase of Equipment</td>
<td>24,816</td>
</tr>
</tbody>
</table>

<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>27,230</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Positions</td>
<td>76.50</td>
</tr>
</tbody>
</table>
- From General Revenue Fund ........... 6,606,171
- From Grants and Donations Trust Fund ........................................... 663,214

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Personal Services</td>
<td>89,688</td>
</tr>
</tbody>
</table>
- From General Revenue Fund ........... |

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Categories Regional Conflict Counsel Operations</td>
<td>516,696</td>
</tr>
</tbody>
</table>
- From General Revenue Fund ........... |
- From Grants and Donations Trust Fund ........................................... 69,742
- From Indigent Civil Defense Trust Fund ........................................... 20,000

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Categories Risk Management Insurance</td>
<td>9,563</td>
</tr>
</tbody>
</table>
- From General Revenue Fund ........... |

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Categories Regional Conflict Counsel Due Process Costs</td>
<td>670,291</td>
</tr>
</tbody>
</table>
- From General Revenue Fund ........... |
- From Grants and Donations Trust Fund ........................................... 145,020

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-purchase of Equipment</td>
<td>1,100</td>
</tr>
</tbody>
</table>
- From General Revenue Fund ........... |

<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>14,858</td>
</tr>
</tbody>
</table>
- From General Revenue 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

<table>
<thead>
<tr>
<th>1098</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>127.00</td>
<td>10,122,011</td>
<td>7,081,116</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1099</th>
<th>OTHER PERSONAL SERVICES</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>76,390</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>1100</th>
<th>SPECIAL CATEGORIES</th>
<th>REGIONAL CONFLICT COUNSEL OPERATIONS</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th>FROM INDIGENT CIVIL DEFENSE TRUST FUND</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1,947,301</td>
<td>220,406</td>
<td></td>
<td>40,980</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1101</th>
<th>SPECIAL CATEGORIES</th>
<th>RISK MANAGEMENT INSURANCE</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>18,480</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>1102</th>
<th>SPECIAL CATEGORIES</th>
<th>REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>746,191</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>1103</th>
<th>SPECIAL CATEGORIES</th>
<th>LEASE OR LEASE-PURCHASE OF EQUIPMENT</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>7,682</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>1104</th>
<th>SPECIAL CATEGORIES</th>
<th>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th>2,333</th>
</tr>
</thead>
</table>

**TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH**  
FROM GENERAL REVENUE FUND: 12,935,120  
FROM TRUST FUNDS: 1,271,835  
TOTAL POSITIONS: 127.00  
TOTAL ALL FUNDS: 14,206,955

#### PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

**APPROVED SALARY RATE**  
5,697,903

<table>
<thead>
<tr>
<th>1105</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>104.00</td>
<td>7,654,481</td>
<td>513,597</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1106</th>
<th>OTHER PERSONAL SERVICES</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>141,577</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>1107</th>
<th>SPECIAL CATEGORIES</th>
<th>CONTRACTED SERVICES</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th>5,800</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>1108</th>
<th>SPECIAL CATEGORIES</th>
<th>REGIONAL CONFLICT COUNSEL OPERATIONS</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>FROM GRANTS AND DONATIONS TRUST FUND</th>
<th>FROM INDIGENT CIVIL DEFENSE TRUST FUND</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>1,214,408</td>
<td>51,701</td>
<td></td>
<td>100,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1109</th>
<th>SPECIAL CATEGORIES</th>
<th>RISK MANAGEMENT INSURANCE</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>14,210</th>
</tr>
</thead>
</table>

206
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.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

DETENTION CENTERS

<table>
<thead>
<tr>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>1,453.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . . . .</td>
<td>38,757,776</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>. . . . .</td>
<td>1,084,360</td>
</tr>
<tr>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>. . . . .</td>
<td>41,073,966</td>
</tr>
<tr>
<td>OTHER PERSONAL SERVICES</td>
<td>. . . . .</td>
<td>593,404</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . . .</td>
<td>. . . . .</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>. . . . .</td>
<td>254,030</td>
</tr>
<tr>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>. . . . .</td>
<td>1,383,919</td>
</tr>
<tr>
<td>EXPENSES</td>
<td>. . . . .</td>
<td>1,723,129</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>. . . . .</td>
<td>. . . . .</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>. . . . .</td>
<td>748,073</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>. . . . .</td>
<td>575,000</td>
</tr>
<tr>
<td>FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND</td>
<td>. . . . .</td>
<td>4,546,066</td>
</tr>
</tbody>
</table>

DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS

| FROM GENERAL REVENUE FUND | . . . . . | 1,582,200 |

From the funds in Specific Appropriation 117A, $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

| FROM GENERAL REVENUE FUND | . . . . . | 3,883,853 |
| FROM FEDERAL GRANTS TRUST FUND | . . . . . | 700,000 |
| FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND | . . . . . | 1,000,497 |
| CONTRACTED SERVICES | . . . . . | 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
FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND
10,639,307 9,576,801

1121 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND
FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND
2,240,570 3,094,117

1122 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND
FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND
137,364 134,195

1123 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND
FROM FEDERAL GRANTS TRUST FUND
FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND
169,521 9,255 258,983

TOTAL: DETENTION CENTERS
FROM GENERAL REVENUE FUND
FROM TRUST FUNDS
61,730,172 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 GRANTS AND DONATIONS TRUST FUND
614,008 316

1126 EXPENSES
FROM GENERAL REVENUE FUND
FROM FEDERAL GRANTS TRUST FUND
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND
2,845,850 35,866 2,092,851

1127 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND
5,000

1128 SPECIAL CATEGORIES
JUVENILE REDIRECTIONS PROGRAM
FROM GENERAL REVENUE FUND
4,225,716

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**

<table>
<thead>
<tr>
<th>Contracted Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
</tr>
</tbody>
</table>

1130 **SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Grants and Aids - Contracted Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Lease or Lease-Purchase of Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

1132 **SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>27,705,981</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Contracted Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
</tr>
</tbody>
</table>

1138 **SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Grants and Aids - Contracted Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>865,699</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>154,680</td>
</tr>
<tr>
<td>Transfer to Department of Management Services</td>
<td>149,693</td>
</tr>
<tr>
<td>Total: Community Interventions and Services</td>
<td>49,359,411</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>1,527,987</td>
</tr>
<tr>
<td>Total Positions</td>
<td>496.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>50,887,398</td>
</tr>
</tbody>
</table>

**Program: Office of the Secretary/Assistant Secretary for Administrative Services**

**Executive Direction and Support Services**

| Approved Salary Rate | 8,830,417 |

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>12,318,650</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>313,415</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>680,549</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
<td>40,644</td>
</tr>
<tr>
<td>From Juvenile Justice Training Trust Fund</td>
<td>12,019</td>
</tr>
<tr>
<td>Expenses</td>
<td>2,560,343</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>140,119</td>
</tr>
<tr>
<td>From Juvenile Justice Training Trust Fund</td>
<td>200,000</td>
</tr>
<tr>
<td>Operating Capital Outlay</td>
<td>5,000</td>
</tr>
<tr>
<td>Special Categories</td>
<td>1,159,285</td>
</tr>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>100,000</td>
</tr>
<tr>
<td>Special Categories</td>
<td>1,421,058</td>
</tr>
<tr>
<td>Transfer to Division of Administrative Hearings</td>
<td>2,675</td>
</tr>
<tr>
<td>Special Categories</td>
<td>542,571</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>100,000</td>
</tr>
<tr>
<td>Special Categories</td>
<td>212,365</td>
</tr>
<tr>
<td>Grants and AIDS - Contracted Services</td>
<td>100,000</td>
</tr>
</tbody>
</table>
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Lease or Lease-Purchase of Equipment</th>
<th>FROM General Revenue Fund</th>
<th>FROM Juvenile Justice Training Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1151</td>
<td>56,523</td>
<td></td>
<td>3,973</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Transfer to Department of Management Services - Human Resources Services</th>
<th>Purchased per Statewide Contract</th>
<th>FROM General Revenue Fund</th>
<th>FROM Grants and Donations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1152</td>
<td>53,947</td>
<td></td>
<td></td>
<td>1,216</td>
</tr>
</tbody>
</table>

**Total: Executive Direction and Support Services**

FROM General Revenue Fund: 17,930,757
FROM Trust Funds: 2,332,444

**Total Positions:** 176.00
**Total All Funds:** 20,263,201

### INFORMATION TECHNOLOGY

**Approved Salary Rate:** 3,070,504

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Salaries and Benefits</th>
<th>Positions</th>
<th>FROM General Revenue Fund</th>
<th>FROM Grants and Donations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1153</td>
<td>4,249,761</td>
<td>60.50</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Expenses</th>
<th>FROM General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1154</td>
<td>2,801,607</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Operating Capital Outlay</th>
<th>FROM General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1155</td>
<td>20,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Contracted Services</th>
<th>FROM General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1156</td>
<td>698,565</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Florida Accounting Information Resource (FLAIR) System Replacement</th>
<th>FROM General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1157</td>
<td>181,278</td>
<td></td>
</tr>
</tbody>
</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.

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Risk Management Insurance</th>
<th>FROM General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1158</td>
<td>18,381</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Lease or Lease-Purchase of Equipment</th>
<th>FROM General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1159</td>
<td>13,315</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Transfer to Department of Management Services - Human Resources Services</th>
<th>Purchased per Statewide Contract</th>
<th>FROM General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1160</td>
<td>18,424</td>
<td></td>
<td></td>
</tr>
</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

APPROVED SALARY RATE 5,852,303

1162 SALARIES AND BENEFITS POSITIONS 125.50
FROM GENERAL REVENUE FUND . . . . . . . . 8,506,932

1163 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 69,125

1164 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . . 678,682

1165 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 36,313

1166 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND . . . . . . . . 18,320

1167 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 39,101

TOTAL: CONTRACTING AND QUALITY IMPROVEMENT
FROM GENERAL REVENUE FUND . . . . . . . . 9,348,473
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.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

NON-SECURE RESIDENTIAL COMMITMENT

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Social Services Block Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>1168</td>
<td>OTHER PERSONAL SERVICES</td>
<td>91,639</td>
<td></td>
</tr>
<tr>
<td>1168A</td>
<td>FIXED CAPITAL OUTLAY</td>
<td></td>
<td>5,000,000</td>
</tr>
</tbody>
</table>

DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Social Services Block Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>1169</td>
<td>SPECIAL CATEGORIES</td>
<td>103,319,630</td>
<td>6,631,505</td>
</tr>
</tbody>
</table>

GRANTS AND AIDS - CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Social Services Block Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>1170</td>
<td>SPECIAL CATEGORIES</td>
<td>28,748</td>
<td></td>
</tr>
</tbody>
</table>

RISK MANAGEMENT INSURANCE

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Social Services Block Grant</th>
</tr>
</thead>
</table>

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Social Services Block Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>NON-SECURE RESIDENTIAL COMMITMENT</td>
<td>103,440,017</td>
<td>11,631,505</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>115,071,522</td>
<td></td>
</tr>
</tbody>
</table>

SECURE RESIDENTIAL COMMITMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Social Services Block Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES AND BENEFITS</td>
<td>7,735,003</td>
<td></td>
</tr>
</tbody>
</table>

APPROVED SALARY RATE

<table>
<thead>
<tr>
<th>Description</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>1171</td>
<td>7,845,365</td>
</tr>
<tr>
<td>1172</td>
<td>29,556</td>
</tr>
<tr>
<td>1173</td>
<td>1,082,395</td>
</tr>
<tr>
<td>1174</td>
<td>636,191</td>
</tr>
<tr>
<td>1175</td>
<td>38,000,000</td>
</tr>
<tr>
<td>1176</td>
<td>69,798</td>
</tr>
<tr>
<td>1177</td>
<td>40,020</td>
</tr>
<tr>
<td>1178</td>
<td>49,091</td>
</tr>
</tbody>
</table>

TOTAL: SECURE RESIDENTIAL COMMITMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Social Services Block Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>SECURE RESIDENTIAL COMMITMENT</td>
<td>35,596,203</td>
<td>38,000,000</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>90.00</td>
<td></td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>73,596,203</td>
<td></td>
</tr>
</tbody>
</table>

PROGRAM: PREVENTION AND VICTIM SERVICES

DELIQUENCY PREVENTION AND DIVERSION

<table>
<thead>
<tr>
<th>Description</th>
<th>Rate</th>
</tr>
</thead>
</table>

| APPROVED SALARY RATE | 1,019,773 |
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### 1179 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>808,245</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>220,402</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>543,255</td>
</tr>
</tbody>
</table>

### 1180 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Positions</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>304,007</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>292,017</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>156,553</td>
</tr>
</tbody>
</table>

### 1181 EXPENSES

<table>
<thead>
<tr>
<th>Positions</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>199,035</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>127,134</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>289,430</td>
</tr>
</tbody>
</table>

### 1182 AID TO LOCAL GOVERNMENTS

<table>
<thead>
<tr>
<th>Grants and Aids - Invest In Children</th>
<th>Positions</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND</td>
<td>1,262,903</td>
<td></td>
</tr>
</tbody>
</table>

### 1183 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Positions</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>5,200</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>5,200</td>
</tr>
</tbody>
</table>

### 1184 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Category</th>
<th>Positions</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>PACE CENTERS</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>18,626,014</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>5,305,995</td>
<td></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>Category</th>
<th>Positions</th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>13,328,991</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 - 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
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

(G.W.E.A.T. Program) (HB 4653) (Senate Form 1523)...... 110,000
New Horizons After School/Weekend Rehabilitative Program (HB 4127) (Senate Form 1926)............................ 300,000
Pinellas and Pasco Counties Youth Advocate Program (HB 2793) (Senate Form 1005)........................................ 500,000
Tallahassee TEMPO Workforce Training and Education for Opportunity Youth (HB 4415) (Senate Form 2186)........ 500,000
THE LAB YMCA Leadership Academy (HB 3361) (Senate Form 1120)............................................................ 170,000
Wayman Community Development At-Risk Youth Program (HB 3067) (Senate Form 1240)............................... 150,000
Willie Mae Stokes Community Center (HB 9259) (Senate Form 2405).............................................................. 350,000
Youth and Police Initiative (YPI) - Train the Trainer Project (HB 3087) (Senate Form 2579)......................... 500,000

### 1186 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>32,631</td>
</tr>
</tbody>
</table>

### 1187 SPECIAL CATEGORIES

**GRANTS AND AIDS - CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,297,282</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>2,861,836</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>2,947,682</td>
</tr>
</tbody>
</table>

### 1188 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,802</td>
</tr>
</tbody>
</table>

### 1189 SPECIAL CATEGORIES

**GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>32,033,668</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,000,000</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>10,018,791</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>386,497</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.

### 1190 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>3,000</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,500</td>
</tr>
</tbody>
</table>

### 1191 SPECIAL CATEGORIES

**PRODIGY**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,156,509</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>843,491</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1191, $500,000 in nonrecurring funds from the General Revenue Fund is provided for Prodigy Cultural Arts program (HB 2183) (Senate Form 2188).

### 1192 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>3,776</td>
</tr>
</tbody>
</table>
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
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 GENERAL REVENUE FUND . . . 76,797,960
FROM TRUST FUNDS . . . . 26,272,321
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>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,212,268</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>36,141,074</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>135.00</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>40,353,342</td>
</tr>
</tbody>
</table>

**AVIATION SERVICES**

- **APPROVED SALARY RATE**: 522,787

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1213</td>
<td>SALARIES AND BENEFITS</td>
<td>4.00</td>
<td>551,795</td>
</tr>
<tr>
<td>1214</td>
<td>EXPENSES</td>
<td></td>
<td>913,829</td>
</tr>
<tr>
<td>1215</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>72,500</td>
</tr>
<tr>
<td>1216</td>
<td>SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS</td>
<td></td>
<td>248,520</td>
</tr>
<tr>
<td>1217</td>
<td>SPECIAL CATEGORIES - DEFERRED-PAYMENT COMMODITY CONTRACTS</td>
<td></td>
<td>1,290,576</td>
</tr>
<tr>
<td>1218</td>
<td>SPECIAL CATEGORIES - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
<td>1,204</td>
</tr>
</tbody>
</table>

**TOTAL: AVIATION SERVICES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,078,424</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>4.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>3,078,424</td>
</tr>
</tbody>
</table>

**PROGRAM: FLORIDA CAPITOL POLICE PROGRAM**

**CAPITOL POLICE SERVICES**

- **APPROVED SALARY RATE**: 4,333,720

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1219</td>
<td>SALARIES AND BENEFITS</td>
<td>88.00</td>
<td>2,864</td>
</tr>
<tr>
<td>1220</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td>6,786,756</td>
</tr>
<tr>
<td>1221</td>
<td>EXPENSES</td>
<td></td>
<td>532,837</td>
</tr>
<tr>
<td>1222</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>85,369</td>
</tr>
<tr>
<td>1223</td>
<td>SPECIAL CATEGORIES - ACQUISITION OF MOTOR VEHICLES</td>
<td></td>
<td>100,500</td>
</tr>
<tr>
<td>1224</td>
<td>SPECIAL CATEGORIES - CONTRACTED SERVICES</td>
<td></td>
<td>61,984</td>
</tr>
<tr>
<td>1225</td>
<td>SPECIAL CATEGORIES - CAPITOL COMPLEX SECURITY</td>
<td></td>
<td>42,100</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>7,360</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</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**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>294,300</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>404,976</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td>150,000</td>
</tr>
</tbody>
</table>

#### 1238 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Administrative Trust Fund</td>
<td>6,244</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td>60,996</td>
</tr>
</tbody>
</table>

#### 1239 SPECIAL CATEGORIES

**LEASE OR LEASE-PURCHASE OF EQUIPMENT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>50,000</td>
</tr>
</tbody>
</table>

#### 1240 SPECIAL CATEGORIES

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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>126,190</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td>4,013</td>
</tr>
</tbody>
</table>

**TOTAL: CRIME LAB SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>43,847,487</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>19,159,652</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>442.00</td>
</tr>
</tbody>
</table>

**TOTAL ALL FUNDS**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>63,007,139</td>
</tr>
</tbody>
</table>

### 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**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>46,333,139</td>
</tr>
</tbody>
</table>

#### 1241 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>726.00</td>
<td>53,531,860</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td></td>
<td>168,022</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td></td>
<td>10,771,766</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>366,164</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>324,508</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td>111,108</td>
</tr>
</tbody>
</table>

#### 1243 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>10,072,261</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>635,647</td>
</tr>
<tr>
<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>500,000</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>4,500</td>
</tr>
<tr>
<td>From Operating Trust Fund</td>
<td>5,017,668</td>
</tr>
</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FEDERAL LAW ENFORCEMENT TRUST 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 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 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
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

- **Project** (HB 3725) (Senate Form 2520) .......................... $750,000
- **Homestead Law Enforcement Technology Upgrades: Community Oriented Policing Services (COPS) Account (HB 3603)** (Senate Form 1443) ............... $500,000
- **K9s United** (HB 3049) (Senate Form 1011) ............... $200,000
- **Lauderhill Gun Violence Reduction (HB 2825)** (Senate Form 1681) ............... $356,000
- **Leon County Sheriff’s Office Behavioral, Health, and Occupational Wellness Program (HB 9347)** (Senate Form 2217) .................. $187,500
- **North Miami Beach Police Department Solving Cold Cases Using New Technology** (HB 3213) (Senate Form 1923) ............. $100,000
- **Pasco County Sheriff’s Office Community Outreach and Engagement Initiative (HB 2009)** (Senate Form 1003) ........ $150,000
- **Project Cold Case** (HB 3971) (Senate Form 1676) ............... $150,000
- **Rapid DNA Local Government Grant (Senate Form 2293)** .......... $500,000
- **Regional Crime Prevention Strategy (HB 3315)** (Senate Form 1414) ............... $525,000
- **Riviera Beach Mobile Command Center (HB 9037)** (Senate Form 2251) .................. $500,000
- **Sunrise Community Regional Policing - Crime Prevention Program** (HB 2581) (Senate Form 1645) ........ $375,000
- **Tampa Police Department Bomb Squad Response Vehicle** (HB 3153) (Senate Form 1431) ............... $200,000
- **Wandering Rescue and Prevention Project** (HB 3363) (Senate Form 1038) .................. $200,000

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>Sheriff's Office</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baker County Sheriff’s Office</td>
<td>223,000</td>
</tr>
<tr>
<td>Bradford County Sheriff’s Office</td>
<td>535,000</td>
</tr>
<tr>
<td>Calhoun County Sheriff’s Office</td>
<td>330,773</td>
</tr>
<tr>
<td>Columbia County Sheriff’s Office</td>
<td>1,047,014</td>
</tr>
<tr>
<td>Desoto County Sheriff’s Office</td>
<td>397,000</td>
</tr>
<tr>
<td>Dixie County Sheriff’s Office</td>
<td>525,000</td>
</tr>
<tr>
<td>Gadsden County Sheriff’s Office</td>
<td>410,000</td>
</tr>
<tr>
<td>Gilchrist County Sheriff’s Office</td>
<td>500,000</td>
</tr>
<tr>
<td>Glades County Sheriff’s Office</td>
<td>370,000</td>
</tr>
<tr>
<td>Gulf County Sheriff’s Office</td>
<td>293,000</td>
</tr>
<tr>
<td>Hamilton County Sheriff’s Office</td>
<td>188,000</td>
</tr>
<tr>
<td>Hardee County Sheriff’s Office</td>
<td>275,000</td>
</tr>
<tr>
<td>Hendry County Sheriff’s Office</td>
<td>598,000</td>
</tr>
<tr>
<td>Highlands County Sheriff’s Office</td>
<td>945,000</td>
</tr>
<tr>
<td>Holmes County Sheriff’s Office</td>
<td>635,000</td>
</tr>
<tr>
<td>Jackson County Sheriff’s Office</td>
<td>990,000</td>
</tr>
<tr>
<td>Jefferson County Sheriff’s Office</td>
<td>261,000</td>
</tr>
<tr>
<td>Lafayette County Sheriff’s Office</td>
<td>296,000</td>
</tr>
<tr>
<td>Levy County Sheriff’s Office</td>
<td>825,000</td>
</tr>
<tr>
<td>Liberty County Sheriff’s Office</td>
<td>476,000</td>
</tr>
<tr>
<td>Madison County Sheriff’s Office</td>
<td>487,000</td>
</tr>
<tr>
<td>Okeechobee County Sheriff’s Office</td>
<td>822,500</td>
</tr>
<tr>
<td>Putnam County Sheriff’s Office</td>
<td>1,125,000</td>
</tr>
<tr>
<td>Suwannee County Sheriff’s Office</td>
<td>604,000</td>
</tr>
<tr>
<td>Taylor County Sheriff’s Office</td>
<td>289,000</td>
</tr>
<tr>
<td>Union County Sheriff’s Office</td>
<td>295,800</td>
</tr>
<tr>
<td>Wakulla County Sheriff’s Office</td>
<td>653,200</td>
</tr>
<tr>
<td>Washington County Sheriff’s Office</td>
<td>445,000</td>
</tr>
</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

**OVERTIME**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>314,125</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>4,250</td>
</tr>
<tr>
<td>FROM FEDERAL LAW ENFORCEMENT TRUST FUND</td>
<td>100,000</td>
</tr>
</tbody>
</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
- Clay County Jail Expansion (HB 3973) (Senate Form 1567) .................. 1,000,000
- 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

- FROM GENERAL REVENUE FUND: $146,490,641
- FROM TRUST FUNDS: $27,114,025
- TOTAL POSITIONS: 726
- TOTAL ALL FUNDS: $173,604,666

MUTUAL AID AND PREVENTION SERVICES

- APPROVED SALARY RATE: $1,260,648

1254 SALARIES AND BENEFITS
- POSITIONS: 17
  - FROM GENERAL REVENUE FUND: $1,215,650
  - FROM OPERATING TRUST FUND: $611,495

1255 EXPENSES
- FROM GENERAL REVENUE FUND: $77,251
- FROM OPERATING TRUST FUND: $50,000

1256 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM GENERAL REVENUE FUND: $9,441

1257 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE
  - FROM GENERAL REVENUE FUND: $2,561

1258 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
  - PURCHASED PER STATEWIDE CONTRACT
    - FROM GENERAL REVENUE FUND: $5,693
    - FROM OPERATING TRUST FUND: $111

TOTAL: MUTUAL AID AND PREVENTION SERVICES

- FROM GENERAL REVENUE FUND: $1,310,596
- FROM TRUST FUNDS: $661,606
- TOTAL POSITIONS: 17
- TOTAL ALL FUNDS: $1,972,202

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

- APPROVED SALARY RATE: $6,834,671

1259 SALARIES AND BENEFITS
- POSITIONS: 118
  - FROM GENERAL REVENUE FUND: $342,424
  - FROM FEDERAL GRANTS TRUST FUND: $73,370
  - FROM OPERATING TRUST FUND: $9,228,808

1260 OTHER PERSONAL SERVICES
- FROM FEDERAL GRANTS TRUST FUND: $181,720
- FROM OPERATING TRUST FUND: $154,630

1261 EXPENSES
- FROM GENERAL REVENUE FUND: $38,890
- FROM ADMINISTRATIVE TRUST FUND: $50,000
- FROM FEDERAL GRANTS TRUST FUND: $100,000
- FROM OPERATING TRUST FUND: $7,196,379

1262 OPERATING CAPITAL OUTLAY
- FROM FEDERAL GRANTS TRUST FUND: $100,000
- FROM OPERATING TRUST FUND: $1,691,018
### 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.
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

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1288</td>
<td>Salaries and Benefits</td>
<td>54.00</td>
<td>4,117,022</td>
</tr>
<tr>
<td></td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1289</td>
<td>Other Personal Services</td>
<td></td>
<td>127,841</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1290</td>
<td>Expenses</td>
<td></td>
<td>1,200,000</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1291</td>
<td>Operating Capital Outlay</td>
<td></td>
<td>45,000</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1292</td>
<td>Special Categories</td>
<td></td>
<td>725,000</td>
</tr>
<tr>
<td></td>
<td>Contracted Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1293</td>
<td>Special Categories</td>
<td></td>
<td>64,671</td>
</tr>
<tr>
<td></td>
<td>Risk Management Insurance</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1294</td>
<td>Special Categories</td>
<td></td>
<td>9,360</td>
</tr>
<tr>
<td></td>
<td>Salary Incentive Payments</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1295</td>
<td>Special Categories</td>
<td></td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td>Lease or Lease-Purchase of Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1296</td>
<td>Special Categories</td>
<td></td>
<td>16,148</td>
</tr>
<tr>
<td></td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Purchased Per Statewide Contract</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Criminal Justice Standards and Training Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL: Law Enforcement Training and Certification Services</td>
<td>54.00</td>
<td>6,344,274</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td>2,113,201</td>
</tr>
<tr>
<td></td>
<td>From Trust Funds</td>
<td></td>
<td>4,231,073</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td></td>
<td>54.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td></td>
<td>6,344,274</td>
</tr>
<tr>
<td></td>
<td>TOTAL: Law Enforcement, Department Of</td>
<td>1,954.00</td>
<td>387,636,772</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td>226,003,626</td>
</tr>
<tr>
<td></td>
<td>From Trust Funds</td>
<td></td>
<td>161,633,146</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td></td>
<td>1,954.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td></td>
<td>387,636,772</td>
</tr>
<tr>
<td></td>
<td>TOTAL APPROVED SALARY RATE</td>
<td>112,416,102</td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROGRAM: OFFICE OF ATTORNEY GENERAL</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>VICTIM SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>APPROVED SALARY RATE</td>
<td>5,553,515</td>
<td></td>
</tr>
<tr>
<td>1297</td>
<td>Salaries and Benefits</td>
<td>129.00</td>
<td>52,738</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Crimes Compensation Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Crime Stoppers Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Florida Crime Prevention Training Institute Revolving Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL: Victim Services</td>
<td>76,603</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM CRIMES COMPENSATION TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

1300 OPERATING CAPITAL OUTLAY

1301 SPECIAL CATEGORIES

AWARDS TO CLAIMANTS

1302 SPECIAL CATEGORIES

VICTIM SERVICES

1303 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD ADVOCACY CENTERS

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 the Florida Network of Children’s Advocacy Centers funds may be reallocated throughout the year.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

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

### CRIMINAL AND CIVIL LITIGATION

**APPROVED SALARY RATE:** 49,464,475

**1323 SALARIES AND BENEFITS**

- **POSITIONS:** 851.00
  - FROM GENERAL REVENUE FUND: $29,300,984
  - FROM CRIMES COMPENSATION TRUST FUND: $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 MOTOR VEHICLE WARRANTY TRUST FUND: $1,098,829

**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 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 MOTOR VEHICLE WARRANTY TRUST FUND: $667,391
- FROM OPERATING 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

#### 1330 SPECIAL CATEGORIES
**Antitrust Investigations**
- From Legal Affairs Revolving Trust Fund: $5,577,506

#### 1331 SPECIAL CATEGORIES
**Contracted Services**
- From General Revenue Fund: $282,884
- From Federal Grants Trust Fund: $2,769,731
- From Grants and Donations Trust Fund: $500,000
- From Legal Services Trust Fund: $1,743,399
- From Motor Vehicle Warranty Trust Fund: $154,281
- From Operating Trust Fund: $275,000

#### 1332 SPECIAL CATEGORIES
**Consumer Protection Litigation**
- From Legal Affairs Revolving Trust Fund: $5,268,965

#### 1333 SPECIAL CATEGORIES
**Litigation Expenses**
- From Legal Services Trust Fund: $262,500

#### 1334 SPECIAL CATEGORIES
**Risk Management Insurance**
- From General Revenue Fund: $216,498
- From Federal Grants Trust Fund: $262,488
- From Legal Services Trust Fund: $174,661
- From Legal Affairs Revolving Trust Fund: $115,684
- From Motor Vehicle Warranty Trust Fund: $7,802

#### 1335 SPECIAL CATEGORIES
**Salary Incentive Payments**
- From General Revenue Fund: $62,376
- From Federal Grants Trust Fund: $97,661

#### 1336 SPECIAL CATEGORIES
**Lease or Lease-Purchase of Equipment**
- From General Revenue Fund: $1,053
- From Federal Grants Trust Fund: $351
- From Legal Services Trust Fund: $1,068

#### 1337 SPECIAL CATEGORIES
**Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract**
- From General Revenue Fund: $106,516
- From Federal Grants Trust Fund: $53,619
- From Legal Services Trust Fund: $61,481
- From Legal Affairs Revolving Trust Fund: $36,992
- From Motor Vehicle Warranty Trust Fund: $6,703
- From Operating Trust Fund: $325

#### 1338 DATA PROCESSING SERVICES
**Other Data Processing Services**
- From General Revenue Fund: $12,483
- From Federal Grants Trust Fund: $35,000
- From Legal Services Trust Fund: $223,053

#### 1339 DATA PROCESSING SERVICES
**Northwest Regional Data Center (NWRDC)**
- From General Revenue Fund: $503
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CRIMINAL AND CIVIL LITIGATION

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>34,204,014</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>72,458,710</td>
</tr>
<tr>
<td>Total Positions</td>
<td>901.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>106,662,724</td>
</tr>
</tbody>
</table>

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE: 6,444,132

<table>
<thead>
<tr>
<th>Category Description</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1340 Salaries and Benefits</td>
<td>From General Revenue Fund</td>
<td>8,854,653</td>
</tr>
<tr>
<td>1340 Salaries and Benefits</td>
<td>From Crimes Compensation Trust Fund</td>
<td>1,452</td>
</tr>
<tr>
<td>1340 Salaries and Benefits</td>
<td>From Federal Grants Trust Fund</td>
<td>297,913</td>
</tr>
<tr>
<td>1340 Salaries and Benefits</td>
<td>From Operating Trust Fund</td>
<td>309,515</td>
</tr>
<tr>
<td>1341 Special Categories Statewide Prosecution</td>
<td>From General Revenue Fund</td>
<td>1,437,755</td>
</tr>
<tr>
<td>1341 Special Categories Statewide Prosecution</td>
<td>From Federal Grants Trust Fund</td>
<td>39,602</td>
</tr>
<tr>
<td>1341 Special Categories Statewide Prosecution</td>
<td>From Operating Trust Fund</td>
<td>784,444</td>
</tr>
<tr>
<td>1342 Special Categories Risk Management Insurance</td>
<td>From General Revenue Fund</td>
<td>22,283</td>
</tr>
<tr>
<td>1342 Special Categories Risk Management Insurance</td>
<td>From Operating Trust Fund</td>
<td>844</td>
</tr>
<tr>
<td>1343 Special Categories Lease or Lease-Purchase of Equipment</td>
<td>From General Revenue Fund</td>
<td>936</td>
</tr>
<tr>
<td>1344 Special Categories Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract</td>
<td>From General Revenue Fund</td>
<td>26,508</td>
</tr>
<tr>
<td>1344 Special Categories Transfer to Department of Management Services Human Resources Services Purchased Per Statewide Contract</td>
<td>From Operating Trust Fund</td>
<td>1,937</td>
</tr>
<tr>
<td>TOTAL: Prosecution of Multi-Circuit Organized Crime</td>
<td>From General Revenue Fund</td>
<td>10,342,135</td>
</tr>
<tr>
<td>TOTAL: Prosecution of Multi-Circuit Organized Crime</td>
<td>From Trust Funds</td>
<td>1,435,707</td>
</tr>
<tr>
<td>TOTAL Positions</td>
<td></td>
<td>89.50</td>
</tr>
<tr>
<td>TOTAL All Funds</td>
<td></td>
<td>11,777,842</td>
</tr>
</tbody>
</table>

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE: 977,970

<table>
<thead>
<tr>
<th>Category Description</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1345 Salaries and Benefits</td>
<td>From Elections Commission Trust Fund</td>
<td>1,376,926</td>
</tr>
<tr>
<td>1346 Other Personal Services</td>
<td>From Elections Commission Trust Fund</td>
<td>78,324</td>
</tr>
<tr>
<td>1347 Expenses</td>
<td>From Elections Commission Trust Fund</td>
<td>319,455</td>
</tr>
<tr>
<td>1348 Operating Capital Outlay</td>
<td>From Elections Commission Trust Fund</td>
<td>10,000</td>
</tr>
<tr>
<td>1349 Special Categories Transfer to Division of Administrative Hearings</td>
<td>From Elections Commission Trust Fund</td>
<td>2,675</td>
</tr>
</tbody>
</table>
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

1359A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM PARI-MUTUEL WAGERING TRUST
FUND .......................... 10,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS .......................... 9,738,088
TOTAL POSITIONS .......................... 56.00
TOTAL ALL FUNDS .......................... 9,738,088

GAMING ENFORCEMENT

APPROVED SALARY RATE 1,251,095

1360 SALARIES AND BENEFITS POSITIONS 20.00
FROM PARI-MUTUEL WAGERING TRUST
FUND .......................... 1,930,246

1361 EXPENSES
FROM PARI-MUTUEL WAGERING TRUST
FUND .......................... 476,555

1363 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PARI-MUTUEL WAGERING TRUST
FUND .......................... 360,000

1364 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PARI-MUTUEL WAGERING TRUST
FUND .......................... 103,000

1365 SPECIAL CATEGORIES
OPERATION AND MAINTENANCE OF PATROL VEHICLES
FROM PARI-MUTUEL WAGERING TRUST
FUND .......................... 45,000

1366 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM PARI-MUTUEL WAGERING TRUST
FUND .......................... 21,600

1366A SPECIAL CATEGORIES
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM - PURCHASE OF NEW RADIOS
FROM PARI-MUTUEL WAGERING TRUST
FUND .......................... 129,539

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.

1367 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM PARI-MUTUEL WAGERING TRUST
FUND .......................... 6,101

TOTAL: GAMING ENFORCEMENT
FROM TRUST FUNDS .......................... 3,072,041
TOTAL POSITIONS .......................... 20.00
TOTAL ALL FUNDS .......................... 3,072,041

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,824,529
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Position</th>
<th>Funding</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1368</td>
<td>SALARIES AND BENEFITS</td>
<td>59.00</td>
<td>FROM PARI-MUTUEL WAGERING TRUST</td>
<td>4,240,360</td>
</tr>
<tr>
<td>1369</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST</td>
<td>1,453,917</td>
</tr>
<tr>
<td>1370</td>
<td>EXPENSES</td>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST</td>
<td>653,747</td>
</tr>
<tr>
<td>1371</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST</td>
<td>13,032</td>
</tr>
<tr>
<td>1372</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>40,002</td>
</tr>
<tr>
<td>1373</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>CONTRACTED SERVICES</td>
<td>27,317</td>
</tr>
<tr>
<td>1374</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>OPERATION OF MOTOR VEHICLES</td>
<td>62,000</td>
</tr>
<tr>
<td>1375</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>113,905</td>
</tr>
<tr>
<td>1376</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>10,063</td>
</tr>
<tr>
<td>1377</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>RACING ANIMAL MEDICAL RESEARCH</td>
<td>100,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 1377 shall be utilized pursuant to section 550.2415, Florida Statutes.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Position</th>
<th>Funding</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1378</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>PARI-MUTUEL LABORATORY CONTRACTED SERVICES</td>
<td>1,916,000</td>
</tr>
<tr>
<td>1379</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>36,550</td>
</tr>
<tr>
<td>1380</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM</td>
<td>296,476</td>
</tr>
</tbody>
</table>

**TOTAL:** PARI-MUTUEL WAGERING FROM TRUST FUNDS | 8,963,369 |

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Position</th>
<th>Funding</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>APPROVED SALARY RATE</td>
<td>59.00</td>
<td></td>
<td>2,291,749</td>
</tr>
</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1381</td>
<td>SALARIES AND BENEFITS</td>
<td>3,419,211</td>
</tr>
<tr>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1382</td>
<td>OTHER PERSONAL SERVICES</td>
<td>42,432</td>
</tr>
<tr>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1383</td>
<td>EXPENSES</td>
<td>275,248</td>
</tr>
<tr>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1384</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>10,863</td>
</tr>
<tr>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1385</td>
<td>SPECIAL CATEGORIES</td>
<td>40,000</td>
</tr>
<tr>
<td></td>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1386</td>
<td>SPECIAL CATEGORIES</td>
<td>1,250,000</td>
</tr>
<tr>
<td></td>
<td>COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1387</td>
<td>SPECIAL CATEGORIES</td>
<td>12,000</td>
</tr>
<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1388</td>
<td>SPECIAL CATEGORIES</td>
<td>25,743</td>
</tr>
<tr>
<td></td>
<td>OPERATION OF MOTOR VEHICLES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1389</td>
<td>SPECIAL CATEGORIES</td>
<td>8,563</td>
</tr>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1390</td>
<td>SPECIAL CATEGORIES</td>
<td>2,848</td>
</tr>
<tr>
<td></td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1391</td>
<td>SPECIAL CATEGORIES</td>
<td>14,836</td>
</tr>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM PARI-MUTUEL WAGERING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>SLOT MACHINE REGULATION FROM TRUST FUNDS</td>
<td>5,101,744</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>50.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>5,101,744</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND</td>
<td>295,252,840</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>1,478.50</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>372,573,055</td>
</tr>
<tr>
<td></td>
<td>TOTAL APPROVED SALARY RATE</td>
<td>81,247,766</td>
</tr>
</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL OF SECTION 4

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,403,690,531</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>853,458,056</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>40,890.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>6,257,148,587</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Program</th>
<th>Positions</th>
<th>Approved Salary Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGRICULTURAL LAW ENFORCEMENT</td>
<td>302.00</td>
<td>15,630,134</td>
</tr>
<tr>
<td>1392 SALARIES AND BENEFITS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>18,491,101</td>
<td></td>
</tr>
<tr>
<td>From Division of Licensing Trust</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From General Inspection Trust Fund</td>
<td>1,423,392</td>
<td></td>
</tr>
<tr>
<td>From Agricultural Emergency Eradication Trust Fund</td>
<td>1,961,665</td>
<td></td>
</tr>
<tr>
<td>From Agricultural Emergency Eradication Trust Fund</td>
<td>1,099,037</td>
<td></td>
</tr>
<tr>
<td>1393 OTHER PERSONAL SERVICES</td>
<td></td>
<td>92,904</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1394 EXPENSES</td>
<td></td>
<td>1,640,918</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Division of Licensing Trust</td>
<td>209,425</td>
<td></td>
</tr>
<tr>
<td>From General Inspection Trust Fund</td>
<td>258,371</td>
<td></td>
</tr>
<tr>
<td>From Agricultural Emergency Eradication Trust Fund</td>
<td>50,820</td>
<td></td>
</tr>
<tr>
<td>1395 AID TO LOCAL GOVERNMENTS</td>
<td></td>
<td>500,000</td>
</tr>
<tr>
<td>Domestic Marijuana Eradication Program</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1396 OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>125,747</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Division of Licensing Trust</td>
<td>18,687</td>
<td></td>
</tr>
<tr>
<td>1397 SPECIAL CATEGORIES</td>
<td></td>
<td>1,313,229</td>
</tr>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Agricultural Emergency Eradication Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From Federal Law Enforcement Trust Fund</td>
<td>24,300</td>
<td></td>
</tr>
<tr>
<td>1397A SPECIAL CATEGORIES</td>
<td></td>
<td>1,313,229</td>
</tr>
<tr>
<td>Transfer to Agricultural Emergency Eradication Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1398 SPECIAL CATEGORIES</td>
<td></td>
<td>231,408</td>
</tr>
<tr>
<td>Contracted Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>11,500</td>
<td></td>
</tr>
<tr>
<td>From General Inspection Trust Fund</td>
<td>25,000</td>
<td></td>
</tr>
<tr>
<td>1399 SPECIAL CATEGORIES</td>
<td></td>
<td>553,638</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1400 SPECIAL CATEGORIES</td>
<td></td>
<td>106,242</td>
</tr>
<tr>
<td>Salary Incentive Payments</td>
<td></td>
<td></td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>23,916</td>
<td></td>
</tr>
</tbody>
</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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>67,977</td>
</tr>
<tr>
<td>From Division of Licensing Trust Fund</td>
<td>6,883</td>
</tr>
<tr>
<td>From General Inspection Trust Fund</td>
<td>5,108</td>
</tr>
<tr>
<td>From Agricultural Emergency Eradication Trust Fund</td>
<td>486</td>
</tr>
</tbody>
</table>

**TOTAL: AGRICULTURAL LAW ENFORCEMENT**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>22,623,164</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>6,931,819</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS**

69.00 positions

**TOTAL ALL FUNDS**

29,554,983

### 1402 SALARIES AND BENEFITS

**POSITIONS**

69.00 positions

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>805,316</td>
</tr>
<tr>
<td>From General Inspection Trust Fund</td>
<td>113,764</td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>4,876,089</td>
</tr>
</tbody>
</table>

### 1403 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>150,170</td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>531,003</td>
</tr>
</tbody>
</table>

### 1404 FIXED CAPITAL OUTLAY

**OKEECHOBEE RESTORATION AGRICULTURAL PROJECTS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>5,000,000</td>
</tr>
</tbody>
</table>

### 1405 SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>345,770</td>
</tr>
</tbody>
</table>

### 1406 SPECIAL CATEGORIES

**NITRATE RESEARCH AND REMEDIATION**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Inspection Trust Fund</td>
<td>615,872</td>
</tr>
</tbody>
</table>

### 1407 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>7,956</td>
</tr>
</tbody>
</table>

### 1408 SPECIAL CATEGORIES

**AGRICULTURAL NONPOINT SOURCES BEST MANAGEMENT PRACTICES IMPLEMENTATION**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Inspection Trust Fund</td>
<td>1,500,000</td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>885,852</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>3,051</td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>15,758</td>
</tr>
</tbody>
</table>

**TOTAL: AGRICULTURAL WATER POLICY COORDINATION**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>1,304,307</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>46,150,254</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS**

69.00 positions

**TOTAL ALL FUNDS**

47,454,561

### EXECUTIVE DIRECTION AND SUPPORT SERVICES

**APPROVED SALARY RATE**

11,113,635
## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

### 1410 SALARIES AND BENEFITS

**POSITIONS** 193.25

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>6,780,227</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>7,060,610</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>4,239</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>997,661</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>1,425,717</td>
</tr>
</tbody>
</table>

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.

### 1411 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>106,368</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>49,247</td>
</tr>
</tbody>
</table>

### 1412 EXPENSES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>76,034</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>1,452,191</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>157,532</td>
</tr>
<tr>
<td>FROM AGRICULTURAL EMERGENCY</td>
<td></td>
</tr>
<tr>
<td>ERADICATION TRUST FUND</td>
<td>51,881</td>
</tr>
</tbody>
</table>

### 1413 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>10,000</td>
</tr>
</tbody>
</table>

### 1413A SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>1,958,171</td>
</tr>
</tbody>
</table>

### 1414 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td>66,884</td>
</tr>
</tbody>
</table>

### 1415 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRacted SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>970,000</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>618,000</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>900,574</td>
</tr>
</tbody>
</table>

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).

### 1416 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>22,135</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>89,057</td>
</tr>
</tbody>
</table>

### 1417 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARY INCENTIVE PAYMENTS</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,500</td>
</tr>
</tbody>
</table>

### 1418 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TENANT BROKER COMMISSIONS</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>84,000</td>
</tr>
</tbody>
</table>

### 1418A SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONNER COMPLEX TALLAHASSEE - PLANNING, DESIGN AND ENGINEERING</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Position</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1427</td>
<td>Salaries and Benefits</td>
<td>519,348</td>
<td>686,218</td>
<td>1,205,566</td>
</tr>
<tr>
<td>1428</td>
<td>Other Personal Services</td>
<td></td>
<td>137,207</td>
<td>137,207</td>
</tr>
<tr>
<td>1429</td>
<td>Expenses</td>
<td>47,212</td>
<td>380,000</td>
<td>427,212</td>
</tr>
<tr>
<td>1430</td>
<td>Operating Capital Outlay</td>
<td></td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>1431</td>
<td>Special Categories</td>
<td></td>
<td>52,687</td>
<td>52,687</td>
</tr>
<tr>
<td>1432</td>
<td>Special Categories - Grants and Aids - Bio-Fuel Infrastructure Partnership (BIP) - United States Department of Agriculture</td>
<td></td>
<td>1,674,216</td>
<td>1,674,216</td>
</tr>
<tr>
<td>1433</td>
<td>Special Categories - Risk Management Insurance</td>
<td></td>
<td>2,107</td>
<td>2,107</td>
</tr>
<tr>
<td>1434</td>
<td>Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td></td>
<td>1,511</td>
<td>1,511</td>
</tr>
<tr>
<td>1435</td>
<td>Special Categories - Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay United States Department of Energy Special Projects</td>
<td></td>
<td>3,500,000</td>
<td>3,500,000</td>
</tr>
</tbody>
</table>

**Total: Office of Energy**

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>568,071</td>
<td>6,436,196</td>
<td>7,004,267</td>
</tr>
</tbody>
</table>

**Program: Forest and Resource Protection**

**Florida Forest Service**

<table>
<thead>
<tr>
<th>Position</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1436</td>
<td>Salaries and Benefits</td>
<td>856,120</td>
<td>2,090,816</td>
<td>2,947,936</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,190.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>856,120</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,090,816</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1437</td>
<td>Other Personal Services</td>
<td></td>
<td>555,390</td>
<td>555,390</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1438 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>108,620</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>942,803</td>
</tr>
<tr>
<td>From Incidental Trust Fund</td>
<td>4,974,124</td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>8,107,814</td>
</tr>
</tbody>
</table>

#### 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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>617,775</td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>232,299</td>
</tr>
</tbody>
</table>

#### 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
ENROLLED
HB 5091, ENGROSSED 1                                        2022 LEGISLATURE

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
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
### OTHER PERSONAL SERVICES
- **FROM GENERAL REVENUE FUND**: 54,316
- **FROM FEDERAL GRANTS TRUST FUND**: 134,476
- **FROM GENERAL INSPECTION TRUST FUND**: 228,522

### EXPENSES
- **FROM GENERAL REVENUE FUND**: 487,347
- **FROM FEDERAL GRANTS TRUST FUND**: 732,195
- **FROM GENERAL INSPECTION TRUST FUND**: 1,988,155

### OPERATING CAPITAL OUTLAY
- **FROM GENERAL REVENUE FUND**: 20,500
- **FROM FEDERAL GRANTS TRUST FUND**: 250,747
- **FROM GENERAL INSPECTION TRUST FUND**: 37,333

### SPECIAL CATEGORIES
- **ACQUISITION OF MOTOR VEHICLES**
  - **FROM GENERAL REVENUE FUND**: 22,230
  - **FROM GENERAL INSPECTION TRUST FUND**: 183,712

- **CONTRACTED SERVICES**
  - **FROM GENERAL REVENUE FUND**: 354,960
  - **FROM FEDERAL GRANTS TRUST FUND**: 470,707
  - **FROM GENERAL INSPECTION TRUST FUND**: 365,000

- **RISK MANAGEMENT INSURANCE**
  - **FROM GENERAL REVENUE FUND**: 62,493
  - **FROM GENERAL INSPECTION TRUST FUND**: 123,198

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

### AGROECOLOGICAL ENVIRONMENTAL SERVICES

**APPROVED SALARY RATE**: 8,516,171

- **SALARIES AND BENEFITS**
  - **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

- **OTHER PERSONAL SERVICES**
  - **FROM FEDERAL GRANTS TRUST FUND**: 174,733
  - **FROM GENERAL INSPECTION TRUST FUND**: 240,076
  - **FROM PEST CONTROL TRUST FUND**: 12,958

- **EXPENSES**
  - **FROM FEDERAL GRANTS TRUST FUND**: 538,295
  - **FROM GENERAL INSPECTION TRUST FUND**: 1,052,704
  - **FROM PEST CONTROL TRUST FUND**: 394,514

- **AID TO LOCAL GOVERNMENTS**
  - **GRANTS AND AIDS - OPERATION CLEAN SWEEP**
    - **FROM GENERAL INSPECTION TRUST FUND**: 100,000

- **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 GENERAL INSPECTION TRUST FUND . 27,221
   FROM PEST CONTROL TRUST FUND . . . . 13,221
TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 9,936,566
FROM TRUST FUNDS . . . . . . . . . . . 18,490,117
TOTAL POSITIONS . . . . . . . . . . 186.00
TOTAL ALL FUNDS . . . . . . . . . . 28,426,683

CONSUMER PROTECTION
APPROVED SALARY RATE 11,215,390

1482 SALARIES AND BENEFITS POSITIONS 284.00
FROM GENERAL INSPECTION TRUST FUND . 16,817,763

1483 OTHER PERSONAL SERVICES
FROM GENERAL INSPECTION TRUST FUND . 217,733

1484 EXPENSES
FROM GENERAL INSPECTION TRUST FUND . 2,685,257

1485 OPERATING CAPITAL OUTLAY
FROM GENERAL INSPECTION TRUST FUND . 223,437

1486 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL INSPECTION TRUST FUND . 431,202

1487 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL INSPECTION TRUST FUND . 831,533

1488 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL INSPECTION TRUST FUND . 853,511

1489 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL INSPECTION TRUST FUND . 80,174

TOTAL: CONSUMER PROTECTION
FROM TRUST FUNDS . . . . . . . . . . 22,140,610
TOTAL POSITIONS . . . . . . . . . . 284.00
TOTAL ALL FUNDS . . . . . . . . . . 22,140,610

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT
FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT
APPROVED SALARY RATE 5,221,950

1490 SALARIES AND BENEFITS POSITIONS 117.00
FROM CITRUS INSPECTION TRUST FUND . 3,483,182
FROM FEDERAL GRANTS TRUST FUND . . 687,570
FROM GENERAL INSPECTION TRUST FUND . 2,565,566

1491 OTHER PERSONAL SERVICES
FROM CITRUS INSPECTION TRUST FUND . 242,219
FROM FEDERAL GRANTS TRUST FUND . . 8,092
FROM GENERAL INSPECTION TRUST FUND . 1,026,284

1492 EXPENSES
FROM CITRUS INSPECTION TRUST FUND . 583,880
FROM FEDERAL GRANTS TRUST FUND . . 229,982
FROM GENERAL INSPECTION TRUST FUND . 567,529

1493 OPERATING CAPITAL OUTLAY
FROM CITRUS INSPECTION TRUST FUND . 10,000
FROM GENERAL INSPECTION TRUST FUND . 23,710

1494 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL INSPECTION TRUST FUND . 178,824
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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 Viticulture Trust Fund**: 9,580
- **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
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).

<table>
<thead>
<tr>
<th>1507 SPECIAL CATEGORIES</th>
<th>FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND . . .</td>
<td>4,274,659</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1508 SPECIAL CATEGORIES</th>
<th>FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND . . .</td>
<td>206,586</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1509 SPECIAL CATEGORIES</th>
<th>CONTRACTED SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND . . .</td>
<td>15,219</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND .</td>
<td>76,222</td>
</tr>
<tr>
<td>FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . .</td>
<td>38,600</td>
</tr>
<tr>
<td>FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . .</td>
<td>150,000</td>
</tr>
<tr>
<td>FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .</td>
<td>75,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1510 SPECIAL CATEGORIES</th>
<th>AGRICULTURAL LEADERSHIP AND EDUCATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND .</td>
<td>300,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1511 SPECIAL CATEGORIES</th>
<th>RISK MANAGEMENT INSURANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND . . .</td>
<td>7,724</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND .</td>
<td>9,801</td>
</tr>
<tr>
<td>FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . .</td>
<td>23,699</td>
</tr>
<tr>
<td>FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . .</td>
<td>4,947</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1511A SPECIAL CATEGORIES</th>
<th>CORONAVIRUS (COVID-19) - PUBLIC ASSISTANCE - STATE OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND . . .</td>
<td>1,500,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1512 SPECIAL CATEGORIES</th>
<th>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND . . .</td>
<td>15,594</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND .</td>
<td>1,851</td>
</tr>
<tr>
<td>FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . .</td>
<td>10,677</td>
</tr>
<tr>
<td>FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . .</td>
<td>4,122</td>
</tr>
<tr>
<td>FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .</td>
<td>207</td>
</tr>
</tbody>
</table>
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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.
## Special Categories

### Contracted Services

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>AGR Emergency Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM...</td>
<td>35,000</td>
<td>495,215</td>
<td>119,500</td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Risk Management Insurance

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>General Inspection Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM...</td>
<td>110,674</td>
<td>107,688</td>
</tr>
</tbody>
</table>

### Transfer to Department of Management Services - Human Resources Services

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>General Inspection Trust Fund</th>
<th>AGR Emergency Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM...</td>
<td>34,931</td>
<td>4,611</td>
<td>2,133</td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total: Animal Pest and Disease Control

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM...</td>
<td>7,798,072</td>
<td>6,022,497</td>
</tr>
<tr>
<td>TOTAL POSITIONS</td>
<td>125.00</td>
<td></td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>13,820,569</td>
<td></td>
</tr>
</tbody>
</table>

### Plant Pest and Disease Control

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Citrus Inspection Trust Fund</th>
<th>Federal Grants Trust Fund</th>
<th>AGR Emergency Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>16,509,771</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Other Personal Services

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Citrus Inspection Trust Fund</th>
<th>Federal Grants Trust Fund</th>
<th>AGR Emergency Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM...</td>
<td>23,673</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Citrus Inspection Trust Fund</th>
<th>Federal Grants Trust Fund</th>
<th>AGR Emergency Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM...</td>
<td>1,181,860</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM...</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Operating Capital Outlay

<table>
<thead>
<tr>
<th>Description</th>
<th>Federal Grants Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM...</td>
<td>216,195</td>
</tr>
</tbody>
</table>

### Special Categories

#### Acquisition of Motor Vehicles

<table>
<thead>
<tr>
<th>Description</th>
<th>Federal Grants Trust Fund</th>
<th>AGR Emergency Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM...</td>
<td>480,172</td>
<td>328,600</td>
</tr>
</tbody>
</table>

#### Agricultural Emergencies (Medfly Program) & Grants and Aids - Boll Weevil Eradication

<table>
<thead>
<tr>
<th>Description</th>
<th>AGR Emergency Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM...</td>
<td>1,214,177</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Plant Industry Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM...</td>
<td>150,000</td>
</tr>
</tbody>
</table>

258
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1536 SPECIAL CATEGORIES
APIARIAN INDEMNITIES
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND ........ 36,000

1537 SPECIAL CATEGORIES
ENDANGERED PLANT SPECIES
FROM LAND ACQUISITION TRUST FUND . . 216,000

1537A SPECIAL CATEGORIES
TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM GENERAL REVENUE FUND .... 2,528,600

1538 SPECIAL CATEGORIES
CITRUS HEALTH RESPONSE PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . 4,712,469
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND ........ 2,000,000

1538A SPECIAL CATEGORIES
CITRUS BUDWOOD NURSERY
FROM GENERAL REVENUE FUND .... 2,000,000

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.

1539 SPECIAL CATEGORIES
PLANT PEST AND DISEASE CONTROL
FROM FEDERAL GRANTS TRUST FUND . . 1,020,295

1540 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .... 204,481
FROM CITRUS INSPECTION TRUST FUND . . 7,144
FROM FEDERAL GRANTS TRUST FUND . . . 220,596
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND .... 105,000
FROM PLANT INDUSTRY TRUST FUND .... 228,049

1541 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND .... 359,848
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND .... 122,218

1542 SPECIAL CATEGORIES
TRANSFER TO UNIVERSITY OF FLORIDA/INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY
FROM PLANT INDUSTRY TRUST FUND .... 540,000

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).

1543 SPECIAL CATEGORIES
INVASIVE SPECIES CONTROL
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND .... 500,000

1544 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .... 119,392
FROM CITRUS INSPECTION TRUST FUND . . 7,593
FROM FEDERAL GRANTS TRUST FUND . . 10,130
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND .... 2,020
FROM PLANT INDUSTRY TRUST FUND .... 57,076
## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

### TOTAL: PLANT PEST AND DISEASE CONTROL

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>17,490,562</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>30,150,476</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>402.00</strong></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>47,641,038</strong></td>
</tr>
</tbody>
</table>

### FOOD, NUTRITION AND WELLNESS

**APPROVED SALARY RATE**: 5,202,076

<table>
<thead>
<tr>
<th>1545</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>106.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>183,609</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM FOOD AND NUTRITION SERVICES TRUST FUND</td>
<td>7,557,074</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1546</th>
<th>OTHER PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FOOD AND NUTRITION SERVICES TRUST FUND</td>
<td>309,800</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1547</th>
<th>EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>50,000</td>
</tr>
<tr>
<td>FROM FOOD AND NUTRITION SERVICES TRUST FUND</td>
<td>1,948,404</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>174,160</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1548</th>
<th>AID TO LOCAL GOVERNMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - SCHOOL LUNCH PROGRAM</td>
<td></td>
</tr>
<tr>
<td>FROM FOOD AND NUTRITION SERVICES TRUST FUND</td>
<td>1,245,062,742</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1549</th>
<th>AID TO LOCAL GOVERNMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>9,295,134</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1550</th>
<th>AID TO LOCAL GOVERNMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,590,912</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1551</th>
<th>OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FOOD AND NUTRITION SERVICES TRUST FUND</td>
<td>57,438</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1552</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEEDING FLORIDA</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,000,000</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</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUPPORT FOR FOOD BANK</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,639,034</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
### ENVIRONMENTAL PROTECTION, DEPARTMENT OF

#### PROGRAM: ADMINISTRATIVE SERVICES

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>Line</th>
<th>Category</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>1558</td>
<td>Salaries and Benefits</td>
<td>13,025,202</td>
<td>220.00</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>8,435,593</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Inland Protection Trust Fund</td>
<td>221,260</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>10,470,399</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Land Acquisition Trust Fund</td>
<td>124,245</td>
<td></td>
</tr>
<tr>
<td>1559</td>
<td>Other Personal Services</td>
<td>491,461</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>205,344</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>389,645</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Internal Improvement Trust Fund</td>
<td>206,871</td>
<td></td>
</tr>
<tr>
<td>1560</td>
<td>Expenses</td>
<td>2,612,607</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>32,559</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>151,455</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Permit Fee Trust Fund</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>1561</td>
<td>Operating Capital Outlay</td>
<td>16,275</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1562</td>
<td>Special Categories</td>
<td>123,067</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transfer to Division of Administrative Hearings</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1563</td>
<td>Special Categories</td>
<td>340,149</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Contracted Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>333,794</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>300,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Internal Improvement Trust Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1564</td>
<td>Special Categories</td>
<td>792,034</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Florida Accounting Information Resource (FLAIR) System Replacement</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 Committee.
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

263
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1573 **SPECIAL CATEGORIES**  
**ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS**  
FROM INTERNAL IMPROVEMENT TRUST  
FUND ........................................... 24,500

1574 **SPECIAL CATEGORIES**  
**FLORIDA GEOLOGICAL SURVEY GRANTS**  
FROM FEDERAL GRANTS TRUST FUND .......... 573,844  
FROM GRANTS AND DONATIONS TRUST  
FUND ........................................... 292,907

1575 **SPECIAL CATEGORIES**  
**CONTRACTED SERVICES**  
FROM INTERNAL IMPROVEMENT TRUST  
FUND ........................................... 60,000  
FROM LAND ACQUISITION TRUST FUND .... 5,700  
FROM WATER QUALITY ASSURANCE TRUST  
FUND ........................................... 80,000

1576 **SPECIAL CATEGORIES**  
**RISK MANAGEMENT INSURANCE**  
FROM FEDERAL GRANTS TRUST FUND .......... 1,281  
FROM INTERNAL IMPROVEMENT TRUST  
FUND ........................................... 6,416  
FROM LAND ACQUISITION TRUST FUND .... 10,472  
FROM WATER QUALITY ASSURANCE TRUST  
FUND ........................................... 4,484

1577 **SPECIAL CATEGORIES**  
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**  
FROM INTERNAL IMPROVEMENT TRUST  
FUND ........................................... 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

**APPROVED SALARY RATE**  
4,913,965

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  
FUND ........................................... 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  
Northwest Regional Data Center (NWRDC)  
FROM WORKING CAPITAL TRUST FUND . . 2,986,000  
**TOTAL:** TECHNOLOGY AND INFORMATION SERVICES  
FROM TRUST FUNDS . . . . . . . . . . 21,931,628  
TOTAL POSITIONS . . . . . . . . . . 96.00  
TOTAL ALL FUNDS . . . . . . . . . . 21,931,628  

### OFFICE OF EMERGENCY RESPONSE  
APPROVED SALARY RATE 500,816

<table>
<thead>
<tr>
<th>1586</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS 6.00</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>307,530</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>165,004</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1587</th>
<th>OTHER PERSONAL SERVICES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>61,443</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1588</th>
<th>EXPENSES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>118,739</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>65,116</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1589</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACQUISITION AND REPLACEMENT OF PATROL VEHICLES</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1590</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>HAZARDOUS WASTE CLEANUP</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>150,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1591</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ON-CALL FEES</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1592</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PAYMENTS FOR RESTORATION AND DAMAGE</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1593</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ABANDONED DRUM REMOVAL AND DISPOSAL</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1594</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>1,903</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1595</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UNDERGROUND STORAGE TANK CLEANUP</td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1596</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TRANSFER TO THE MARINE RESOURCES CONSERVATION TRUST FUND OR STATE GAME TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>3,622,599</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1597</th>
<th>SPECIAL CATEGORIES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
</tr>
</tbody>
</table>
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

**TOTAL: OFFICE OF EMERGENCY RESPONSE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Trust Funds</td>
<td>15,878,519</td>
</tr>
<tr>
<td>Total Positions</td>
<td>6.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>15,878,519</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Article</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1608</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td>INTERNAL IMPROVEMENT TRUST</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LAND ACQUISITION TRUST FUND</td>
<td>277,941</td>
</tr>
<tr>
<td>1609</td>
<td>SPECIAL CATEGORIES</td>
<td>STATE LANDS STEWARDSHIP</td>
<td>INTERNAL IMPROVEMENT TRUST</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LAND ACQUISITION TRUST FUND</td>
<td>250,000</td>
</tr>
<tr>
<td>1610</td>
<td>SPECIAL CATEGORIES</td>
<td>TIDE STATIONS AND BENCHMARKS</td>
<td>INTERNAL IMPROVEMENT TRUST</td>
</tr>
<tr>
<td>1611</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>INTERNAL IMPROVEMENT TRUST</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LAND ACQUISITION TRUST FUND</td>
<td>14,686</td>
</tr>
<tr>
<td>1612</td>
<td>SPECIAL CATEGORIES</td>
<td>PAYMENT IN LIEU OF TAXES</td>
<td>INTERNAL IMPROVEMENT TRUST</td>
</tr>
<tr>
<td>1613</td>
<td>SPECIAL CATEGORIES</td>
<td>TENANT BROKER COMMISSIONS</td>
<td>GRANTS AND DONATIONS TRUST</td>
</tr>
<tr>
<td>1614</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</td>
<td>INTERNAL IMPROVEMENT TRUST</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LAND ACQUISITION TRUST FUND</td>
<td>10,133</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Article</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1615</td>
<td>SALARIES AND BENEFITS</td>
<td>POSITIONS</td>
<td>559.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GENERAL REVENUE FUND</td>
<td>992,276</td>
</tr>
<tr>
<td></td>
<td></td>
<td>ADMINISTRATIVE TRUST FUND</td>
<td>1,450,854</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIR POLLUTION CONTROL TRUST FUND</td>
<td>5,177,432</td>
</tr>
<tr>
<td></td>
<td></td>
<td>COASTAL PROTECTION TRUST FUND</td>
<td>972,330</td>
</tr>
<tr>
<td></td>
<td></td>
<td>INLAND PROTECTION TRUST FUND</td>
<td>3,142,510</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FEDERAL GRANTS TRUST FUND</td>
<td>1,656,143</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>322,443</td>
</tr>
<tr>
<td></td>
<td></td>
<td>INTERNAL IMPROVEMENT TRUST FUND</td>
<td>817,503</td>
</tr>
<tr>
<td></td>
<td></td>
<td>LAND ACQUISITION TRUST FUND</td>
<td>14,331,483</td>
</tr>
<tr>
<td></td>
<td></td>
<td>PERMIT FEE TRUST FUND</td>
<td>8,014,682</td>
</tr>
<tr>
<td></td>
<td></td>
<td>SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>2,338,846</td>
</tr>
<tr>
<td></td>
<td></td>
<td>WATER QUALITY ASSURANCE TRUST FUND</td>
<td>3,477,004</td>
</tr>
</tbody>
</table>

From the funds and positions provided in Specific Appropriation 1615, $6404,278 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.
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1616 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>62,750</td>
</tr>
<tr>
<td>FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>159,229</td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>72,455</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>24,989</td>
</tr>
<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>
</tr>
</tbody>
</table>

#### 1617 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>820,408</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>391,995</td>
</tr>
<tr>
<td>FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td>512,397</td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>357,101</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>44,016</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>40,000</td>
</tr>
<tr>
<td>FROM PERMIT FEE TRUST FUND</td>
<td>1,246,867</td>
</tr>
<tr>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>370,293</td>
</tr>
<tr>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>314,615</td>
</tr>
</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>Source 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>Source 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>Source 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>Source 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>Source 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 LAND ACQUISITION 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>From Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Acquisition Trust Fund</td>
<td>72,189</td>
</tr>
<tr>
<td>Permit Fee Trust Fund</td>
<td>44,328</td>
</tr>
<tr>
<td>Solid Waste Management Trust Fund</td>
<td>11,674</td>
</tr>
<tr>
<td>Water Quality Assurance Trust Fund</td>
<td>17,355</td>
</tr>
</tbody>
</table>

### Special Categories

1623 **SPECIAL CATEGORIES**

- Underground Storage Tank Cleanup
  - From Inland Protection Trust Fund: 34,000

1624 **SPECIAL CATEGORIES**

- Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract
  - From General Revenue Fund: 12,496

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**

- **From General Revenue Fund:** 2,157,507
- **From Trust Funds:** 47,142,660

**Total Positions:** 559.0

**Total All Funds:** 49,300,167

### Program: Water Policy and Ecosystems Restoration

**Water Policy and Ecosystems Restoration**

**Approved Salary Rate:** 1,473,031

1625 **Salaries and Benefits**

- **Positions:** 24.0
  - From Administrative Trust Fund: 293,798
  - From Federal Grants Trust Fund: 520,908
  - From Land Acquisition Trust Fund: 1,509,040

1626 **Other Personal Services**

- From Federal Grants Trust Fund: 288,196
- From Land Acquisition Trust Fund: 19,094

1627 **Expenses**

- From Administrative Trust Fund: 85,219
- From Federal Grants Trust Fund: 2,000
- From Land Acquisition Trust Fund: 128,329

1628 **Aid to Local Governments**

- Grants and Aids - Northwest Florida Water Management District Environmental Resource Permitting Program
  - From Land Acquisition Trust Fund: 1,851,231

1629 **Aid to Local Governments**

- Grants and Aids - Northwest Florida Water Management District - Operations
  - From Land Acquisition Trust Fund: 3,360,000

1630 **Aid to Local Governments**

- Grants and Aids - Suwannee River Water Management District - Operations
  - From Land Acquisition Trust Fund: 2,287,000
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
1639 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 1,414
FROM FEDERAL GRANTS TRUST FUND . . . 2,506
FROM LAND ACQUISITION TRUST FUND . . 7,260

1640 SPECIAL CATEGORIES
WATER QUALITY ENHANCEMENT AND
ACCOUNTABILITY
FROM GENERAL REVENUE FUND . . . . . 10,800,000

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.

1641 SPECIAL CATEGORIES
GRANTS AND AIDS - OCEAN RESEARCH AND
CONSERVATION ASSOCIATION - KILROY
MONITORING SYSTEMS
FROM GENERAL REVENUE FUND . . . . . 750,000
FROM LAND ACQUISITION TRUST FUND . . 250,000

From the 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.

1642 SPECIAL CATEGORIES
GRANTS AND AIDS - INDIAN RIVER LAGOON AND
LAKE OKEECHOBEE BASIN - OPERATIONS
FROM LAND ACQUISITION TRUST FUND . . 350,000

 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).

1643 SPECIAL CATEGORIES
TRANSFER TO THE SOUTH FLORIDA WATER
MANAGEMENT DISTRICT - DISPERSED WATER
STORAGE
FROM LAND ACQUISITION TRUST FUND . . 5,000,000

1643A SPECIAL CATEGORIES
TRANSFER TO SAVE OUR EVERGLADES TRUST FUND
FROM LAND ACQUISITION TRUST FUND . . 1,200,000

1644 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM LAND ACQUISITION TRUST FUND . . 4,627

1644A SPECIAL CATEGORIES
GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PENSACOLA AND PERDIDO BAY ESTUARY PROGRAM -
OYSTER RESTORATION AND COMMUNITY GRANT
PROGRAM
FROM GENERAL REVENUE FUND . . . . . 495,000
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 Estuary Program - Oyster Restoration and Community Grant Program (HB 3383)(Senate Form 2320).

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).

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.

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.

From the funds provided 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).

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
C A L O O S A H A T C H E E R I V E R W A T E R 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

**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

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Positions</th>
<th>Approved Salary Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,977,275</td>
<td>4,309,994</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>3,558,928</td>
<td></td>
</tr>
<tr>
<td>Land Acquisition Trust Fund</td>
<td>694,463</td>
<td></td>
</tr>
<tr>
<td>Water Protection and Sustainability Program Fund</td>
<td>638,730</td>
<td></td>
</tr>
<tr>
<td>Water Quality Assurance Trust Fund</td>
<td>445,537</td>
<td></td>
</tr>
</tbody>
</table>

#### 1652 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>500,000</td>
</tr>
<tr>
<td>Coastal Protection Trust Fund</td>
<td>9,744</td>
</tr>
<tr>
<td>Land Acquisition Trust Fund</td>
<td>88,801</td>
</tr>
<tr>
<td>Water Quality Assurance Trust Fund</td>
<td>86,584</td>
</tr>
</tbody>
</table>

#### 1653 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>515,099</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>302,395</td>
</tr>
<tr>
<td>Land Acquisition Trust Fund</td>
<td>85,370</td>
</tr>
<tr>
<td>Water Protection and Sustainability Program Fund</td>
<td>42,343</td>
</tr>
<tr>
<td>Water Quality Assurance Trust Fund</td>
<td>84,715</td>
</tr>
</tbody>
</table>

#### 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...
quantity of water that flow from springs.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1658</td>
<td>FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP</td>
<td>$1,000,000</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1659</td>
<td>SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS</td>
<td>$915,164</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1660</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td>$2,600,000</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$1,268,000</td>
</tr>
</tbody>
</table>

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).

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1661</td>
<td>SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP</td>
<td>$1,780,902</td>
</tr>
<tr>
<td></td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1662</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>$8,559</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>$1,746</td>
</tr>
<tr>
<td></td>
<td>FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND</td>
<td>$1,606</td>
</tr>
<tr>
<td></td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>$1,258</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1663</td>
<td>SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP</td>
<td>$76,578</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1664</td>
<td>SPECIAL CATEGORIES WATER WELL CLEANUP</td>
<td>$894,350</td>
</tr>
<tr>
<td></td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1665</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>$7,626</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$12,467</td>
</tr>
<tr>
<td></td>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>$1,408</td>
</tr>
<tr>
<td></td>
<td>FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND</td>
<td>$2,124</td>
</tr>
<tr>
<td></td>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>$2,073</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1665A</td>
<td>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS</td>
<td>$368,380,383</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
</tbody>
</table>

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
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anna Maria Lake LaVista Channel Improvements Project</td>
<td>$207,450</td>
</tr>
<tr>
<td>Atlantic Beach Aquatic Gardens/Hopkins Creek Flood Phase 3</td>
<td>$500,000</td>
</tr>
<tr>
<td>Baldwin's Stolen Saddle Ranch Water Storage Project</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Anna Maria Lake LaVista Channel Improvements Project (Senate Form 1509)</td>
<td></td>
</tr>
<tr>
<td>Baldwin's Stolen Saddle Ranch Water Storage Project (Senate Form 2771)</td>
<td></td>
</tr>
<tr>
<td>Bay County Military Point Advanced Wastewater Treatment Facility / Tyndall Air Force Base Water Reuse (Senate Form 9097)</td>
<td>$10,000,000</td>
</tr>
<tr>
<td>Bay Harbor Islands Sanitary Sewer Upgrade</td>
<td>$8,000,000</td>
</tr>
<tr>
<td>Bradenton Sanitary Sewer Lining Program for Infiltration/Inflow Reduction (Senate Form 1379)</td>
<td>$500,000</td>
</tr>
<tr>
<td>Brevard County Indian River Lagoon Quick Connects to Sewer Phase 2 (50 sites)</td>
<td>$450,000</td>
</tr>
<tr>
<td>Brevard County Indian River Lagoon Septic Upgrades to Advanced Treatment Units Phase 2 (50 sites) (Senate Form 3699)</td>
<td>$450,000</td>
</tr>
<tr>
<td>Bradenton Stormwater Conveyance Improvements</td>
<td>$312,500</td>
</tr>
<tr>
<td>Brooksville Critical Facility Power Backup Plan (Senate Form 9005)</td>
<td>$316,000</td>
</tr>
<tr>
<td>Bushnell Wastewater Treatment Facility Phase 3 (Senate Form 1719)</td>
<td>$864,000</td>
</tr>
<tr>
<td>Caloosahatchee River Submerged Aquatic Vegetation Restoration (Senate Form 382)</td>
<td>$1,619,693</td>
</tr>
<tr>
<td>Cape Coral Caloosahatchee River Crossing Project (Senate Form 2587)</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Charlotte County Utilities Communication/Cybersecurity</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Charlotte County Ackerman-Countryman Septic-to-Sewer Conversion (Senate Form 1788)</td>
<td></td>
</tr>
<tr>
<td>Charlotte County Utility Authority Mid-Clay Potable Reclamation Water Pilot Project (Senate Form 2535)</td>
<td>$600,000</td>
</tr>
<tr>
<td>Clearwater Engineered Stormwater Control System (Senate Form 1281)</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>Clermont Wastewater Treatment Plant Expansion Phase 2 (Senate Form 2471)</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Clewiston Water System Infrastructure Improvements to Serve the Airglades Airport Project (Senate Form 1277)</td>
<td>$4,000,000</td>
</tr>
<tr>
<td>Coconut Creek Wastewater Conveyance System Improvements</td>
<td>$150,000</td>
</tr>
<tr>
<td>Collier County Golden Gate City Water Resource Protection/Restoration Master Plan (Senate Form 2730)</td>
<td>$200,000</td>
</tr>
<tr>
<td>Coral Gables Citywide Septic to Sewer Conversion Assessment (Senate Form 1250)</td>
<td>$375,000</td>
</tr>
</tbody>
</table>
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Coral Gables Legacy Sewer System Repair and Replacement Project (Senate Form 2612).......................... 500,000
Coral Gables Stormwater Master Plan (HB 2641) (Senate Form 1211).............................................. 500,000
Dania Beach NW/SW 1 Avenue Water Infrastructure Revitalization (HB 2699) (Senate Form 2469)........... 250,000
Davie Little Country Estates Drainage Improvements (HB 3495) (Senate Form 2583)............................... 250,000
Daytona Beach Reuse Pump Station No. 90 (HB 4209) (Senate Form 1082)........................................... 250,000
DeBary Stormwater Infrastructure Collapse in Volusia Blue and Gemini Springshed (HB 3275) (Senate Form 1050)........ 750,000
Deerfield Beach Aquatics Center Parking Lot Stormwater Project (HB 9107) (Senate Form 1467)............. 600,000
DeFunik Springs CR 280B Water and Sewer Expansion (HB 9451) (Senate Form 2538)......................... 500,000
Delray Beach City-Wide Tidal Backflow Prevention - WaStop Inline Check Valve Installation (HB 3559) (Senate Form 1418)........ 445,000
Delray Beach Thomas Street Stormwater Pump Station Improvement (HB 3357) (Senate Form 1419)........ 1,837,500
Deltona to Volusia County Sewage Transfer (HB 3757) (Senate Form 2028)........................................ 500,000
Destin Harbor Auxiliary Pump Project/Water Quality Benefit (HB 4553).............................................. 57,500
Dixie County Flood and Stormwater Mitigation (HB 3259) (Senate Form 2596).................. 2,711,262
Doral Stormwater Improvements Sub Basin D-3-1 (HB 3179) (Senate Form 2496).............................. 250,000
Eagle Lake Stormwater Outfall Treatment System (HB 3129)...................................................... 225,000
Ecosphere Restoration Institute Submerged Aquatic Vegetation Statewide Restoration and Aquaculture Program (HB 4569) (Senate Form 2740).................. 5,000,000
El Manatee Management Project (Senate Form 2770)............................................................. 2,500,000
Englewood Water District North Water Reclamation Facility (HB 2207) (Senate Form 1980).................. 2,500,000
Escambia County Town of Century Water Meter Replacement Project (HB 4851) (Senate Form 2317)........ 1,301,892
Estero Utility Expansion Phase 1 (HB 3957) (Senate Form 1245).................................................. 530,000
Fernandina Beach Downtown Flooding Protection Project (HB 3143) (Senate Form 1603)..................... 1,000,000
Fernandina Beach Protecting the Resiliency of Florida’s Northeastern Most Barrier Island Coastline (HB 3153) (Senate Form 1604)...................... 500,000
Flagler County Septic to Sewer Conversion Project on the Barrier Island (HB 4459) (Senate Form 2776)...... 8,000,000
Fort Lauderdale Melrose Manors Stormwater Project (HB 2283) (Senate Form 2336)......................... 1,000,000
Fort Myers Beach Estero Blvd Water and Stormwater Improvements (HB 3761) (Senate Form 2589)........ 500,000
Fort Myers Citywide Septic Tank Abandonment Program (HB 4575).................................................. 187,500
Fort Myers Water Reuse Project (HB 4373) (Senate Form 2638).................................................... 2,000,000
Fort Pierce Utilities Authority Phase 2 Low Income Sewer Infrastructure Reconstruction (HB 2021) (Senate Form 2772)........ 900,000
Fort Walton Beach - Stormwater Improvements on Martisa Road NW (HB 4559) (Senate Form 2439)..... 287,500
Freeport U.S. Highway 331 South Water and Sewer Utility Improvements (Senate Form 2766)............ 1,000,000
Frostproof Wastewater Extension on County Road 630 West (HB 3093) (Senate Form 2604)................ 2,866,000
Golden Beach Flood Water Pumps (HB 2005) (Senate Form 1609).................................................... 112,500
Graceville Inflow and Infiltration Rehabilitation Phase II (HB 3903) (Senate Form 2436).................... 700,000
Green Cove Springs Palmetto Avenue Drainage Project (HB 3979) (Senate Form 1563)....................... 410,000
Green Cove Springs Park Street to Bayard on St. Johns Avenue Drainage Project (HB 3977) (Senate Form 1564).................. 318,750
Gretna Water Meter Replacement (HB 4425) (Senate Form 2127)..................................................... 435,000
Grove Land Reservoir (HB 9181) (Senate Form 2240).............................................................. 6,000,000
Groveland Downtown Stormwater Facility (HB 3203) (Senate Form 2148)........................................... 250,000
Groveland Downtown Stormwater Facility (HB 3203) (Senate Form 2148)........................................... 250,000
Groveland Downtown Stormwater Facility (HB 3203) (Senate Form 2148)........................................... 250,000
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Form 1726).............................................. 950,000
Groveland Regional Wastewater Treatment Facility Upgrade and Expansion (HB 3199) (Senate Form 1733).......... 750,000
Guadalupe Quality & Pressure Improvements (HB 4377) (Senate Form 1390)................................. 1,500,000
Haines City Reclaimed Water Recharge & Advanced Treatment Feasibility Project (HB 3795) (Senate Form 2367)...... 2,718,475
Haines City Wastewater Treatment Plant Expansion (HB 3793) (Senate Form 2348)............................. 3,000,000
Hardee County Phase 8 Regional Wastewater & Potable Water Service Improvements (HB 2863) (Senate Form 2362)...... 3,100,000
Hendry County Port LaBelle Utility System Wastewater Collection System (HB 4447) (Senate Form 1134).......... 600,000
Hillard - Oxford Street Force Main Project (HB 3147) (Senate Form 1599)..................................... 609,000
Hilliard - Water Main Extension Project (HB 3479) (Senate Form 1601)........................................... 2,115,000
Hobe-St. Lucie Conservancy Water Control District Unit 3 Water Control Structure Enhancement (HB 3617)......... 40,000
Holmes Beach Flood Mitigation Improvements (HB 2527) (Senate Form 1307)................................. 2,000,000
Homosassa River Restoration Project (HB 4955) (Senate Form 1992)............................................. 10,000,000
Horseshoe Beach Draining Water Improvements (HB 2569) (Senate Form 1575)............................... 350,000
Hypoluxo Septic-To-Sewer Conversion (HB 3325) (Senate Form 1037)........................................... 359,375
Indian River County Hobart Water Treatment Plant Supervisory Control and Data Acquisition System Upgrade (HB 9175) (Senate Form 1402).............................. 402,725
Indian River County Ixora Park Sewer Rehabilitation (HB 9177) (Senate Form 1403)........................... 3,000,000
Indian River Lagoon Seagrass Restoration Project (HB 4779) (Senate Form 1395).............................. 1,400,000
Indiantown Wastewater Infrastructure Improvements (Senate Form 2756)........................................ 18,000,000
Inglis Regional Septic to Sewer Project (HB 9159) (Senate Form 1584)............................................. 900,000
Jackson County Road Drainage Mitigation Projects (HB 9277) (Senate Form 2597)............................ 1,500,000
Jupiter Pennock Industrial Park Stormwater Improvements (HB 2077).............................................. 75,000
Key Colony Beach Stormwater (HB 2057) (Senate Form 1068)......................................................... 2,600,000
Kings Bay Salt Marsh Restoration Project (Senate Form 3172)...................................................... 535,887
LaBelle Stormwater, Water and Wastewater Master Plan (HB 4431) (Senate Form 1246)...................... 1,093,000
LaBelle Wastewater Treatment Plant System Improvements (HB 4433) (Senate Form 1279)....................... 3,550,000
Lake Buena Vista Water Tank Upgrade (HB 4711) (Senate Form 1571)............................................. 875,000
Lake Park Lake Shore Drive Drainage Improvements (HB 3561) (Senate Form 1286)........................... 700,000
Lake Worth Beach Parrot Cove Stormwater Resilience (HB 3567) (Senate Form 1413)......................... 450,000
Lauderdale Lakes Water Quality Improvements & Canal Bank Restoration Stabilization Project (HB 2783) (Senate Form 1751)......................................................... 399,695
Lauderdale-by-the-Sea Codrington Drive Drainage Improvements Construction (HB 3135) (Senate Form 2689).... 511,571
Lauderhill Lift Station # 15 Rehabilitation (HB 2855) (Senate Form 1741)........................................... 431,000
Lauderhill Lime Hill Water Main Replacement (HB 2857) (Senate Form 1740)..................................... 271,000
Lehigh Acres Municipal Improvement District Caloosahatchee River & Estuaries Storage & Treatment Phase III (HB 4435) (Senate Form 1210)................................. 4,060,000
Leon County Fred George Wetland Restoration (HB 2401) (Senate Form 2129)....................................... 400,000
Liberty County Estero Caloosahatchee Bank Stabilization (HB 9365) (Senate Form 2021)......................... 750,000
Longboat Key Subaqueous Force Main (HB 2731) (Senate Form 1313)............................................... 800,000
Lykes Regional Water Solutions Turkey Branch Water Storage and Treatment (HB 4741)........................... 1,250,000
Lynn Haven Wastewater Treatment Plant Headworks Expansion (HB 9081) (Senate Form 2807)................ 1,670,000
## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Madeira Beach John’s Pass North Shoreline Dredging (HB 3501) (Senate Form 1289)</td>
<td>1,556,000</td>
</tr>
<tr>
<td>Mangonia Park Septic to Sewer Conversion (HB 4083) (Senate Form 2249)</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Marco Island Canal Flushing Improvement Project San Marco Road at South Seas Court (HB 3871) (Senate Form 1225)</td>
<td>416,745</td>
</tr>
<tr>
<td>Marco Island South Water Treatment Plant West High Service Pump Station (HB 2775) (Senate Form 1226)</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Manatee Stormwater Infrastructure and Canal Embankment Restoration (HB 2235) (Senate Form 1036)</td>
<td>500,000</td>
</tr>
<tr>
<td>Marianna Market Street Water and Wastewater Upgrades (HB 3913) (Senate Form 2433)</td>
<td>990,000</td>
</tr>
<tr>
<td>Martin County Cypress Creek Floodplain Restoration Project (HB 2079)</td>
<td>750,000</td>
</tr>
<tr>
<td>Martin County Seven J’s sewer Project (Senate Form 2068)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Mary Esther Infrastructure Improvements (HB 4561) (Senate Form 2536)</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Medley NW 78th St &amp; NW 77th St Water Distribution System Upgrades (HB 3301) (Senate Form 1665)</td>
<td>500,000</td>
</tr>
<tr>
<td>Miami East Auburndale Drainage &amp; Flooding Mitigation (HB 4177) (Senate Form 1449)</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Miami East Flagler Water and Drainage Improvements (HB 3741) (Senate Form 1237)</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Miami Fairlawn Community Storm Water &amp; Drainage (District 4) (HB 3743) (Senate Form 1450)</td>
<td>800,000</td>
</tr>
<tr>
<td>Miami Kinloch Flooding Mitigation and Road Reconstruction (HB 3745) (Senate Form 1351)</td>
<td>2,269,619</td>
</tr>
<tr>
<td>Miami Lakes Canal Bank Stabilization Phases III Project (HB 3507) (Senate Form 1328)</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Miami Localized Flooding Improvements District 3 (HB 3547) (Senate Form 2611)</td>
<td>1,052,000</td>
</tr>
<tr>
<td>Miami Pump Station District 2 (HB 3217) (Senate Form 2674)</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Miami Shores Village NE 104th Street Drainage Project (HB 9135) (Senate Form 2031)</td>
<td>320,000</td>
</tr>
<tr>
<td>Miami Springs Erosion Control and Stabilization of Drainage (HB 2847) (Senate Form 1233)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Miami Springs Hook Square Pump House Replacement (HB 2845) (Senate Form 1326)</td>
<td>750,000</td>
</tr>
<tr>
<td>Miami Springs South Drive Road and Stormwater Improvements (HB 2813) (Senate Form 1071)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Miami Tidal Valves and Flood Improvements District 3 (HB 3545) (Senate Form 2610)</td>
<td>100,000</td>
</tr>
<tr>
<td>Miami-Dade County Model Lands North Canal Everglades Wetland Restoration Project (HB 2627) (Senate Form 1244)</td>
<td>300,000</td>
</tr>
<tr>
<td>Milton North Santa Rosa Regional Water Reclamation Facility (HB 4855) (Senate Form 2619)</td>
<td>500,000</td>
</tr>
<tr>
<td>Miami Historic Miami Drainage Improvements Phases IV and V (HB 2485) (Senate Form 1220)</td>
<td>500,000</td>
</tr>
<tr>
<td>Monticello Water Loss/Water Conservation Project (HB 9339) (Senate Form 1819)</td>
<td>250,000</td>
</tr>
<tr>
<td>Moore Haven Caloosahatchee River Area Water Quality Stormwater Improvements (HB 4761) (Senate Form 2395)</td>
<td>934,960</td>
</tr>
<tr>
<td>Mount Dora Hilltop Drainage Improvements for Flood Mitigation (HB 2497) (Senate Form 1732)</td>
<td>207,671</td>
</tr>
<tr>
<td>Naples Bay Red Tide/Septic Tank Mitigation (HB 3435) (Senate Form 1216)</td>
<td>500,000</td>
</tr>
<tr>
<td>Naples Gulf St Mexico Beach South Outfall Pipe Removal &amp; Water Quality Project (HB 3437) (Senate Form 1214)</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Naples Stormwater Lake Restoration Improvements (HB 4387) (Senate Form 1215)</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Nassau County American Beach Well and Septic Tank Phases I and II (HB 3051) (Senate Form 1594)</td>
<td>1,850,000</td>
</tr>
<tr>
<td>Newberry Regional Advanced Wastewater Treatment Facility Upgrade (HB 3181) (Senate Form 2292)</td>
<td>2,500,000</td>
</tr>
<tr>
<td>North Bay Village Stormwater Inlet Filter Installation (HB 4383) (Senate Form 1757)</td>
<td>150,000</td>
</tr>
<tr>
<td>North Bay Village Wastewater Pump Station Improvements (HB 3833) (Senate Form 1758)</td>
<td>500,000</td>
</tr>
<tr>
<td>North Lauderdale C-14 Pump Station (HB 2835) (Senate Form 1978)</td>
<td>500,000</td>
</tr>
<tr>
<td>North Miami Beach Sanitary Tank to Sanitary Sewer Conversion (HB 4611) (Senate Form 1968)</td>
<td>500,000</td>
</tr>
<tr>
<td>North Palm Beach Stormwater Master Plan (HB 3167) (Senate Form 2187)</td>
<td>500,000</td>
</tr>
</tbody>
</table>

279
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Form 2353</td>
<td>150,000</td>
</tr>
<tr>
<td>Oak Hill Septic to Sewer (HB 3467) (Senate Form 2027)</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Oakland South Lake Apopka Initiative Alternative Water Project (Senate Form 2762)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Ocala Lower Floridan Aquifer Conversion Phase IV (HB 2781) (Senate Form 2093)</td>
<td>1,992,800</td>
</tr>
<tr>
<td>Ocala Sewer Ex-Filtration Project (HB 2779) (Senate Form 2092)</td>
<td>500,000</td>
</tr>
<tr>
<td>Okeechobee County Utility Authority Treasure Island Septic to Sewer Infrastructure (HB 4765) (Senate Form 2346)</td>
<td>3,500,000</td>
</tr>
<tr>
<td>Plant City McIntosh Preserve Integrated Water Park (HB 3415) (Senate Form 1697)</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Polk Regional Water Cooperative Heartland Headwaters</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Port Orange Sewer System Rehabilitation Pipelining (HB 2407) (Senate Form 1090)</td>
<td>750,000</td>
</tr>
<tr>
<td>Port St. Lucie Southern Grove Jobs Corridor Water Main Project (HB 2391) (Senate Form 2264)</td>
<td>1,774,150</td>
</tr>
<tr>
<td>Pensacola County Overbrook Area Flooding (HB 3701) (Senate Form 2650)</td>
<td>750,000</td>
</tr>
<tr>
<td>Panama City Kings Bayou Stormwater Management Study - Southern Area (HB 9085) (Senate Form 2460)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Palmetto Bay Sub-Basin 43 Construction (HB 4027)</td>
<td>392,500</td>
</tr>
<tr>
<td>Pinellas County Green Key Drainage Improvements (HB 3161) (Senate Form 1283)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Port St. Lucie St Lucie River/C-23 Water Quality Restoration Project Area 7A Design (HB 2389)</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Peace River Reservoir No. 3 Wetland Mitigation (HB 9117) (Senate Form 1982)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Pembroke Pines Senator Howard C. Forman Human Services Campus Utilities Improvements/Connections (HB 2675) (Senate Form 2724)</td>
<td>1,236,792</td>
</tr>
<tr>
<td>Pineland Phase D (HB 4361) (Senate Form 1105)</td>
<td>800,000</td>
</tr>
<tr>
<td>Pinecrest Stormwater Improvements (HB 4041) (Senate Form 1321)</td>
<td>500,000</td>
</tr>
<tr>
<td>Pinecrest Water Line Extension Project (HB 4639) (Senate Form 1560)</td>
<td>3,900,000</td>
</tr>
<tr>
<td>Pinellas County North Pinellas Pinellas Stormwater Improvements (HB 4505) (Senate Form 2003)</td>
<td>9,500,000</td>
</tr>
<tr>
<td>Pigeon Key Wastewater &amp; Irrigation Upgrades (HB 3849) (Senate Form 1613)</td>
<td>795,001</td>
</tr>
<tr>
<td>Pinecrest Stormwater Improvements (HB 3415) (Senate Form 1697)</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Pigeon Key Wastewater &amp; Irrigation Upgrades (HB 3849) (Senate Form 1613)</td>
<td>795,001</td>
</tr>
<tr>
<td>Pinellas County Green Key Drainage Improvements (HB 3161) (Senate Form 1283)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Peace River Reservoir No. 3 Wetland Mitigation (HB 9117) (Senate Form 1982)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Pembroke Pines Senator Howard C. Forman Human Services Campus Utilities Improvements/Connections (HB 2675) (Senate Form 2724)</td>
<td>1,236,792</td>
</tr>
<tr>
<td>Pigeon Key Wastewater &amp; Irrigation Upgrades (HB 3849) (Senate Form 1613)</td>
<td>795,001</td>
</tr>
<tr>
<td>Pinecrest Stormwater Improvements (HB 4041) (Senate Form 1321)</td>
<td>500,000</td>
</tr>
<tr>
<td>Pinecrest Water Line Extension Project (HB 4639) (Senate Form 1560)</td>
<td>3,900,000</td>
</tr>
<tr>
<td>Pinellas County North Pinellas Pinellas Stormwater Improvements (HB 4505) (Senate Form 2003)</td>
<td>9,500,000</td>
</tr>
<tr>
<td>Plant City McIntosh Preserve Integrated Water Park (HB 3415) (Senate Form 1697)</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Plantation - Breezeswept Park Estates Water Main Project (HB 2391) (Senate Form 2264)</td>
<td>1,774,150</td>
</tr>
<tr>
<td>Peace River Reservoir No. 3 Wetland Mitigation (HB 9117) (Senate Form 1982)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Pembroke Pines Senator Howard C. Forman Human Services Campus Utilities Improvements/Connections (HB 2675) (Senate Form 2724)</td>
<td>1,236,792</td>
</tr>
</tbody>
</table>
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Form 2263).............................................. 416,875
Putnam County - Northern Putnam Drainage (HB 4797) (Senate Form 2105)......................... 2,000,000
Putnam County - South Putnam Drainage (HB 4791) (Senate Form 2107).............................. 560,000
Riviera Beach Rehabilitation of Existing Wells and Construction of New Wells (HB 9035) (Senate Form 2355).................................................. 500,000
Riviera Beach Utility Special District Essential Lift Station Rehabilitation (HB 9163) (Senate Form 2404).................................................. 500,000
Riviera Beach Utility Special District Water Treatment Plant (HB 9165) (Senate Form 2250).................................................. 500,000
San Antonio Sewer Extension (Senate Form 2315).................................................. 900,000
San Antonio Stormwater Management (Senate Form 1974).............................................. 600,000
Sanibel - Nutrient Reduction at Lake Jesup and Lake Monroe (HB 3533) (Senate Form 1432).... 750,000
Sanibel - Sanibel Slough Dredging and Muck Removal (HB 2723) (Senate Form 2584)............ 100,000
Sanibel - Wulfert Reclaimed Water Auxiliary Supply Tank (HB 2721) (Senate Form 2585).... 400,000
Santa Rosa County East Bay Boulevard Culvert Upgrades (HB 4873) (Senate Form 2525).................. 300,000
Santa Rosa County Pine Blossom Road Drainage Study (HB 4875) (Senate Form 2527)................. 100,000
Sarasota County Knights Trail Utility and Broadhurst Improvements (HB 2735) (Senate Form 1950).... 1,000,000
Scott Dispersed Water Project (HB 9185) (Senate Form 2239)........................................... 500,000
Seminole County Little Wekiva River Ongoing Maintenance (HB 4275) (Senate Form 2657)........ 500,000
Smart Stormwater Management to Improve Florida Water Quality and Prevent Flooding (HB 4011) (Senate Form 2461).................................................. 250,000
South Daytona Harborside Stormwater Pond Stationary Pump (HB 4207) (Senate Form 1247)........ 100,000
South Dade County Water Control District Canal Realignment (HB 2279)................................ 312,500
Southwest Ranches Green Meadows Drainage Improvements along SW 164th Terrace (HB 2169) (Senate Form 1108)............................. 793,166
Southwest Ranches SW 54th Place Drainage Extension to Ivanhoe Canal (HB 2173) (Senate Form 1110)............................. 409,422
Southwest Ranches SW 63rd Street and SW 185th Way Drainage Improvement (HB 2171) (Senate Form 1109)............................. 479,306
St. Augustine Beach Flood Reduction - 7th, 8th and 9th Street Drainage (HB 4677) (Senate Form 1544)..................... 90,000
St. Augustine Beach Resiliency and Flood Protection - Magnolia Dunes/Atlantic Oaks Circle (HB 4675) (Senate Form 1545)..................... 1,200,000
St. Augustine West Augustine Septic to Sewer (HB 4681) (Senate Form 1549)......................... 2,000,000
Starke Wastewater Collection System Rehabilitation (HB 4701) (Senate Form 1583).................... 750,000
Starke Wastewater Treatment Equalization Tanks Improvement (HB 4705) (Senate Form 1588)........ 1,000,000
Stuart Alternative Water Supply Phase IV (HB 2039) (Senate Form 1033)............................. 500,000
Sunny Isles Beach Central Island Drainage Project (HB 3209) (Senate Form 1743)..................... 400,000
Sweetwater North Drainage Improvements (HB 2683) (Senate Form 1146)............................. 500,000
Tampa - Purity Springs Restoration (HB 3833) (Senate Form 1764)................................. 96,000
Tampa Bay Watch Citizen Science Monitoring Project (Senate Form 2269)............................ 250,000
Tampa Ditch Rehabilitation Projects (HB 3265) (Senate Form 1906)...................................... 1,000,000
Tampa Water Quality Treatment Pilot for PURE (Purify Usable Resources for the Environment) (HB 4821) (Senate Form 1763)................................. 1,000,000
Tarpon Springs Mango Street Safety and Drainage Improvements (HB 9051) (Senate Form 1790).......... 925,000
Tarpon Springs MLK/South Spring Blvd. Flooding Abatement & Intersection Safety Improvements (HB 9053) (Senate Form 1804)................................. 673,619
Tierra Verde Community Association Grand Canal Dredge (HB 3117)...................................... 585,000
Tinleyville Wastewater Reclamation Plant Nutrient Removal Upgrade (HB 4159) (Senate Form 2746)........ 500,000
Treasure Island Reconstruction of Wastewater Master Pump.................................................. 281
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 (HB 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 (HB 6635) (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) .................. 2,040,162
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 Miami Phase III Potable 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 Rossik 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 . . . . 14,238,897 FROM DRINKING WATER REVOLVING LOAN 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 282
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 FORCemain
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.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: WATER RESTORATION ASSISTANCE
FROM GENERAL REVENUE FUND . . . . . . 510,347,897
FROM TRUST FUNDS . . . . . . . . . . 848,346,439
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

1673 SALARIES AND BENEFITS POSITIONS 199.00
FROM FEDERAL GRANTS TRUST FUND . . . 3,271,346
FROM INTERNAL IMPROVEMENT TRUST FUNDS . . . . . . . . . . 118,026
FROM LAND ACQUISITION TRUST FUND . . 7,634,600
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . 3,266,262

1674 OTHER PERSONAL SERVICES
FROM INTERNAL IMPROVEMENT TRUST FUNDS . . . . . . . . . . 7,197
FROM LAND ACQUISITION TRUST FUND . . 94,215
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . 223,108

1675 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 211,828
FROM LAND ACQUISITION TRUST FUND . . 1,576,091
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . . . . . . 92,774
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . 459,467

1676 OPERATING CAPITAL OUTLAY
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . . . . . . 66,267
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . 132,533

1677 FIXED CAPITAL OUTLAY
TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND . . 50,000,000

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.

1678 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES FROM LAND ACQUISITION TRUST FUND . . 120,000

1679 SPECIAL CATEGORIES
GROUND WATER QUALITY MONITORING NETWORK FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . 2,358,059

1680 SPECIAL CATEGORIES
WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 176,425

1681 SPECIAL CATEGORIES
EVERGLADES LAB SUPPORT FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . . . . 231,564
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Article</th>
<th>Title</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1682</td>
<td>Acquisition and Replacement of Boats, Motors, and Trailers</td>
<td>Land Trust</td>
<td>50,000</td>
</tr>
<tr>
<td>1683</td>
<td>Water Quality Management/Planning Grants</td>
<td>Federal</td>
<td>378,126</td>
</tr>
<tr>
<td>1684</td>
<td>Laboratory Services</td>
<td>Federal</td>
<td>150,000</td>
</tr>
<tr>
<td>1685</td>
<td>Contracted Services</td>
<td>Solid Waste</td>
<td>207,354</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Water Trust</td>
<td>214,205</td>
</tr>
<tr>
<td>1686</td>
<td>Hazardous Waste Cleanup</td>
<td>Solid Waste</td>
<td>312,710</td>
</tr>
<tr>
<td>1687</td>
<td>Risk Management Insurance</td>
<td>Federal</td>
<td>25,958</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Internal</td>
<td>966</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Land Trust</td>
<td>62,489</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Water Trust</td>
<td>26,734</td>
</tr>
<tr>
<td>1688</td>
<td>U.S. Geologic Survey Cooperative Agreement</td>
<td>Water Trust</td>
<td>214,897</td>
</tr>
<tr>
<td>1689</td>
<td>Transfer to Institute of Food and Agriculture Sciences (IFAS) - Lakewatch</td>
<td>Internal</td>
<td>500,000</td>
</tr>
<tr>
<td>1690</td>
<td>Transfer to Indian River Lagoon National Estuary Program</td>
<td>General</td>
<td>250,000</td>
</tr>
</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.

<table>
<thead>
<tr>
<th>Article</th>
<th>Title</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1691</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</td>
<td>Federal</td>
<td>10,651</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Land Trust</td>
<td>34,629</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Water Trust</td>
<td>11,985</td>
</tr>
<tr>
<td>1692</td>
<td>Total Maximum Daily Loads</td>
<td>Land Trust</td>
<td>1,231,358</td>
</tr>
</tbody>
</table>
TOTAL: WATER SCIENCE AND LABORATORY SERVICES

<table>
<thead>
<tr>
<th>From General Revenue Fund</th>
<th>250,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Trust Funds</td>
<td>73,471,824</td>
</tr>
</tbody>
</table>

TOTAL POSITIONS: 199.00
TOTAL ALL FUNDS: 73,721,824

PROGRAM: WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE: 11,271,432

<table>
<thead>
<tr>
<th>Salaries and Benefits</th>
<th>Positions</th>
<th>210.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>2,469,246</td>
<td></td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>4,411,544</td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>92,634</td>
<td></td>
</tr>
<tr>
<td>From Land Acquisition Trust Fund</td>
<td>661,792</td>
<td></td>
</tr>
<tr>
<td>From Minerals Trust Fund</td>
<td>1,541,814</td>
<td></td>
</tr>
<tr>
<td>From Non-Mandatory Land Reclamation Trust Fund</td>
<td>1,665,323</td>
<td></td>
</tr>
<tr>
<td>From Permit Fee Trust Fund</td>
<td>3,997,128</td>
<td></td>
</tr>
<tr>
<td>From Water Quality Assurance Trust Fund</td>
<td>1,904,422</td>
<td></td>
</tr>
</tbody>
</table>

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 | 2,659,389 |

1698 SPECIAL CATEGORIES

| National Pollutant Discharge Elimination System Program | 139,251 |

1699 SPECIAL CATEGORIES

| Contracted Services | 10,353 |
| From Permit Fee Trust Fund | 96,136 |

1700 SPECIAL CATEGORIES

| Hazardous Waste Cleanup | 10,000 |

1701 SPECIAL CATEGORIES

| Risk Management Insurance | 17,076 |
| From Federal Grants Trust Fund | 244 |
| From Grants and Donations Trust Fund | 16,257 |
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM MINERALS TRUST FUND ........ 5,811
FROM NON-MANDATORY LAND
RECLAMATION TRUST FUND ........ 6,276
FROM PERMIT FEE TRUST FUND ....... 17,175
FROM WATER QUALITY ASSURANCE TRUST
FUND ............................. 7,177

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
FROM FEDERAL GRANTS TRUST FUND .... 5,788
FROM GRANTS AND DONATIONS TRUST
FUND ................................. 304
FROM LAND ACQUISITION TRUST FUND .... 13,750
FROM MINERALS TRUST FUND ....... 7,377
FROM NON-MANDATORY LAND
RECLAMATION TRUST FUND ........ 6,907
FROM PERMIT FEE TRUST FUND ....... 12,860
FROM WATER QUALITY ASSURANCE TRUST
FUND ................................. 6,952

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
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Special Appropriation</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>62,100</td>
</tr>
<tr>
<td>1719 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND</td>
<td>954,153</td>
</tr>
<tr>
<td>1720 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>1,719,108</td>
</tr>
<tr>
<td>1721 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,108,285</td>
</tr>
<tr>
<td>1722 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>2,660,000</td>
</tr>
<tr>
<td>1723 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND</td>
<td>15,528</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>7,143</td>
</tr>
<tr>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>6,083</td>
</tr>
<tr>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>11,237</td>
</tr>
<tr>
<td>1724 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>231,092</td>
</tr>
<tr>
<td>1725 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>700,000</td>
</tr>
<tr>
<td>1726 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND</td>
<td>4,724,541</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>3,092,467</td>
</tr>
<tr>
<td>1727 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND</td>
<td>11,840,000</td>
</tr>
<tr>
<td>1728 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND</td>
<td>610</td>
</tr>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>25,697</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>9,335</td>
</tr>
<tr>
<td>FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>8,747</td>
</tr>
<tr>
<td>FROM WATER QUALITY ASSURANCE TRUST FUND</td>
<td>17,856</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Special Appropriation</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1729 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND</td>
<td>100,000</td>
</tr>
</tbody>
</table>
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Grant Type</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant/Grant</td>
<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Grant/Grant</td>
<td>Grants and Aids - Reef Protection and Tire Abatement</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Grant/Grant</td>
<td>Total: Waste Management</td>
<td>28,175,109</td>
</tr>
<tr>
<td>Grant/Grant</td>
<td>From General Revenue Fund</td>
<td>256,087,964</td>
</tr>
<tr>
<td>Grant/Grant</td>
<td>Total Positions</td>
<td>185.00</td>
</tr>
<tr>
<td>Grant/Grant</td>
<td>Total All Funds</td>
<td>284,263,073</td>
</tr>
</tbody>
</table>

### PROGRAM: RECREATION AND PARKS

#### STATE PARK OPERATIONS

<table>
<thead>
<tr>
<th>Component</th>
<th>Details</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td></td>
<td>38,740,588</td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>Positions: 1,039.50</td>
<td>34,506,040</td>
</tr>
<tr>
<td></td>
<td>From Land Acquisition Trust Fund</td>
<td>24,162,995</td>
</tr>
<tr>
<td></td>
<td>From State Park Trust Fund</td>
<td>24,162,995</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td></td>
<td>82,622</td>
</tr>
<tr>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>7,982,862</td>
</tr>
<tr>
<td></td>
<td>From State Park Trust Fund</td>
<td>7,982,862</td>
</tr>
<tr>
<td>Expenses</td>
<td></td>
<td>38,545</td>
</tr>
<tr>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>339,850</td>
</tr>
<tr>
<td></td>
<td>From Land Acquisition Trust Fund</td>
<td>14,256,145</td>
</tr>
<tr>
<td>Operating Capital Outlay</td>
<td></td>
<td>85,986</td>
</tr>
<tr>
<td></td>
<td>From State Park Trust Fund</td>
<td>14,256,145</td>
</tr>
<tr>
<td>Fixed Capital Outlay</td>
<td>State Park Facility Improvements</td>
<td>86,126,524</td>
</tr>
<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>146,728,931</td>
</tr>
<tr>
<td></td>
<td>From Land Acquisition Trust Fund</td>
<td>146,728,931</td>
</tr>
</tbody>
</table>

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.
ENROLLED
HB 5001, ENGROSSED 1                                        2022 LEGISLATURE

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1736A FIXED CAPITAL OUTLAY
STATE PARK BEACH PROJECTS
FROM LAND ACQUISITION TRUST FUND . .  55,000,000

Funds in Specific Appropriation 1736A are provided for sand placement
and the installation of groins for the following state park beach
projects:

Big Talbot Island State Park.............................. 3,000,000
Dr. Von D. Mizell-Eula Johnson State Park............. 6,000,000
Deer Lake State Park..................................... 3,000,000
Grayton Beach State Park.................................. 3,000,000
Honeymoon Island State Park............................... 4,000,000
Hurricane Pass (Honeymoon Island and Caladesi Island
State Parks)............................................ 4,000,000
Little Talbot Island State Park........................... 25,000,000
North Peninsula State Park.............................. 3,000,000
St. George Island State Park............................ 4,000,000

1737 FIXED CAPITAL OUTLAY
BILLY JOE RISH STATE PARK
FROM LAND ACQUISITION TRUST FUND . .  6,700,000

1738 FIXED CAPITAL OUTLAY
GRANTS AND DONATIONS SPENDING AUTHORITY
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . .  8,000,000

1739 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM LAND ACQUISITION TRUST FUND . .  1,431,000

1740 SPECIAL CATEGORIES
POINT OF SALE - PARK BUSINESS SYSTEM
FROM STATE PARK TRUST FUND . . . .  3,500,000

1741 SPECIAL CATEGORIES
DISTRIBUTION OF SURCHARGE FEES
FROM STATE PARK TRUST FUND . . . .  800,000

1742 SPECIAL CATEGORIES
DISBURSE DONATIONS
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . .  208,274
FROM STATE PARK TRUST FUND . . . .  755,650

1743 SPECIAL CATEGORIES
LAND MANAGEMENT
FROM GENERAL REVENUE FUND . . . .  340,000
FROM LAND ACQUISITION TRUST FUND . .  2,304,617
FROM STATE PARK TRUST FUND . . . .  203,130

1744 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM LAND ACQUISITION TRUST FUND . .  2,000
FROM STATE PARK TRUST FUND . . . .  50,000

1745 SPECIAL CATEGORIES
AMERICORPS PROGRAM
FROM FEDERAL GRANTS TRUST FUND . .  754,060

1746 SPECIAL CATEGORIES
OUTSOURCING/PRIVATIZATION
FROM LAND ACQUISITION TRUST FUND . .  100,000
FROM STATE PARK TRUST FUND . . . .  6,636,706

1747 SPECIAL CATEGORIES
MANAGEMENT OF WATER CONTROL STRUCTURES
FROM STATE PARK TRUST FUND . . . .  150,000

1748 SPECIAL CATEGORIES
CONTROL OF INVASIVE EXOTICS
FROM STATE PARK TRUST FUND . . . .  316,610

292
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 Complex 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 Revitalization (HB 4985) (Senate Form 1706) ........... 850,000
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
Indian Shores - 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 2243) (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 2773) (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

Oviedo Boulevard Trail Connector (HB 2421) (Senate Form 1222) ................................................... 300,000
Palm Beach County Chain of Lakes Blueway Trail Access Project (HB 3819) (Senate Form 2626)............... 250,000
Panama City Four Regional Parks Project (HB 9091) (Senate Form 2458) .............................................. 5,000,000
Pinellas County - Conservation of West Klosterman Preserve (HB 9231) ....................................... 3,000,000
Sneads Health and Recreation Park and Recreation Park (HB 4835) (Senate Form 2462) ................. 825,000
St. Cloud Implementation of Chisholm Park Masterplan (HB 3669) (Senate Form 1092) ..................... 1,000,000
Tamarac ADA Compatible & Smart Park Enhancements Caporella Park (HB 2625) (Senate Form 2256) .... 300,000
The Bay Park - Sarasota (HB 3257) (Senate Form 2244) ....... 500,000
Town of Jay Bray-Hendricks Park Master Plan (HB 4871) (Senate Form 2043) ................................. 300,000
Wauchula Farr Field Park Improvements (Senate Form 2366) .... 1,500,000
West Inverness City Trail and Withlacoochee State Trail Connector (HB 4993) (Senate Form 1862) ........ 2,250,000

1755B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY YOUTH SPORTS FACILITIES FROM GENERAL REVENUE FUND ........ 28,500,000
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 FROM GENERAL REVENUE FUND .... 144,651,524 FROM TRUST FUNDS .... 348,411,720 TOTAL POSITIONS .......... 1,039.50 TOTAL ALL FUNDS .......... 493,063,244

COASTAL AND AQUATIC MANAGED AREAS

APPROVED SALARY RATE 10,826,164

1756 SALARIES AND BENEFITS POSITIONS 215.00 FROM RESILIENT FLORIDA TRUST FUND ........ 4,161,214 FROM FEDERAL GRANTS TRUST FUND ... 3,238,812 FROM LAND ACQUISITION TRUST FUND .. 7,876,972 FROM PERMIT FEE TRUST FUND ... 1,152,638

1757 OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND ... 1,319,075 FROM LAND ACQUISITION TRUST FUND .. 984,667

1758 EXPENSES FROM RESILIENT FLORIDA TRUST FUND ........ 636,779 FROM FEDERAL GRANTS TRUST FUND ... 176,600 FROM LAND ACQUISITION TRUST FUND .. 1,410,785 FROM PERMIT FEE TRUST FUND ... 170,318

1759 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - REGIONAL RESILIENCE COALITIONS FROM RESILIENT FLORIDA TRUST FUND .... 2,000,000

1760 OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND ........ 16,000

1760A FIXED CAPITAL OUTLAY BIVALVE PILOT STUDY FROM GENERAL REVENUE FUND ........ 4,000,000
From the funds in Specific Appropriation 1760A, $4,000,000 in...
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).

<table>
<thead>
<tr>
<th>Article</th>
<th>Category</th>
<th>Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1769</td>
<td>Marine Research Grants</td>
<td>From Federal Grants Trust Fund: 3,163,150</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Grants and Donations Trust Fund: 341,758</td>
</tr>
<tr>
<td>1770</td>
<td>Risk Management Insurance</td>
<td>From Federal Grants Trust Fund: 45,133</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Land Acquisition Trust Fund: 63,731</td>
</tr>
<tr>
<td>1771</td>
<td>Ecotourism</td>
<td>From Land Acquisition Trust Fund: 250,000</td>
</tr>
<tr>
<td>1772</td>
<td>Coastal and Aquatic Managed Areas (CAMA) - Carl Management Funds</td>
<td>From Land Acquisition Trust Fund: 890,129</td>
</tr>
<tr>
<td>1773</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased per Statewide Contract</td>
<td>From Resilient Florida Trust Fund: 15,212</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Federal Grants Trust Fund: 9,932</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Land Acquisition Trust Fund: 37,308</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Permit Fee Trust Fund: 4,881</td>
</tr>
<tr>
<td>1773A</td>
<td>Transfer to the University of South Florida - Florida Flood Hub for Applied Research and Innovation</td>
<td>From Resilient Florida Trust Fund: 5,500,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 1773A are provided for the Florida Flood Hub for Applied Research and Innovation pursuant to section 380.0933, Florida Statutes.

<table>
<thead>
<tr>
<th>Article</th>
<th>Category</th>
<th>Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1774</td>
<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay Florida Coastal Zone Management Program</td>
<td>From Federal Grants Trust Fund: 1,285,161</td>
</tr>
<tr>
<td>1775A</td>
<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay Flooding and Sea Level Rise Resilience Plan - Statewide</td>
<td>From General Revenue Fund: 170,874,990</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Resilient Florida Trust Fund: 100,000,000</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Article</th>
<th>Category</th>
<th>Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1775B</td>
<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay Local Resiliency Projects</td>
<td>From General Revenue Fund: 4,950,000</td>
</tr>
</tbody>
</table>

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
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

297
## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1782</td>
<td>EXPENSES</td>
<td>773,633</td>
</tr>
<tr>
<td></td>
<td>FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1783</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>387,680</td>
</tr>
<tr>
<td></td>
<td>FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1784</td>
<td>FIXED CAPITAL OUTLAY</td>
<td>53,000,000</td>
</tr>
<tr>
<td></td>
<td>VOLKSWAGEN SETTLEMENT FROM GRANTS AND DONATIONS TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1785</td>
<td>SPECIAL CATEGORIES</td>
<td>343,000</td>
</tr>
<tr>
<td></td>
<td>ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1786</td>
<td>SPECIAL CATEGORIES</td>
<td>10,705,936</td>
</tr>
<tr>
<td></td>
<td>DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1787</td>
<td>SPECIAL CATEGORIES</td>
<td>20,000</td>
</tr>
<tr>
<td></td>
<td>ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1788</td>
<td>SPECIAL CATEGORIES</td>
<td>772,000</td>
</tr>
<tr>
<td></td>
<td>CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1789</td>
<td>SPECIAL CATEGORIES</td>
<td>29,622</td>
</tr>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1790</td>
<td>SPECIAL CATEGORIES</td>
<td>23,485</td>
</tr>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>1,210,968</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>74,864,207</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1791</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>1,973,828</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1792</td>
<td>EXPENSES</td>
<td>160,772</td>
</tr>
<tr>
<td></td>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1793</td>
<td>SPECIAL CATEGORIES</td>
<td>270,000</td>
</tr>
<tr>
<td></td>
<td>ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM INLAND PROTECTION TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>1794</td>
<td>SPECIAL CATEGORIES</td>
<td>57,000</td>
</tr>
<tr>
<td></td>
<td>HAZARDOUS WASTE CLEANUP FROM INLAND PROTECTION TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1795</td>
<td>Special Categories On-Call Fees from Inland Protection Trust Fund</td>
<td>25,902</td>
</tr>
<tr>
<td>1796</td>
<td>Special Categories Overtime from Inland Protection Trust Fund</td>
<td>11,200</td>
</tr>
<tr>
<td>1797</td>
<td>Special Categories Risk Management Insurance from Inland Protection Trust Fund</td>
<td>27,415</td>
</tr>
<tr>
<td>1798</td>
<td>Special Categories Salary Incentive Payments from Inland Protection Trust Fund</td>
<td>24,719</td>
</tr>
<tr>
<td>1799</td>
<td>Special Categories Transfer to Department of Management Services - Human Resources Services</td>
<td>6,121</td>
</tr>
</tbody>
</table>

**Total: Environmental Law Enforcement from Trust Funds**

- **Total Positions:** 20.00
- **Total All Funds:** 2,556,957

**Fishe and Wildlife Conservation Commission**

**Program: Executive Direction and Administrative Services**

**Office of Executive Direction and Administrative Support Services**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1800</td>
<td>Salaries and Benefits Positions from Administrative Trust Fund</td>
<td>217.00</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>8,047,369</td>
</tr>
<tr>
<td></td>
<td>From Land Acquisition Trust Fund</td>
<td>6,772,482</td>
</tr>
<tr>
<td></td>
<td>From Marine Resources Conservation Trust Fund</td>
<td>1,020,454</td>
</tr>
<tr>
<td></td>
<td>From Non-Game Wildlife Trust Fund</td>
<td>128,000</td>
</tr>
<tr>
<td>1801</td>
<td>Other Personal Services from Administrative Trust Fund</td>
<td>1,734,905</td>
</tr>
<tr>
<td></td>
<td>From Marine Resources Conservation Trust Fund</td>
<td>142,098</td>
</tr>
<tr>
<td>1802</td>
<td>Expenses from Administrative Trust Fund</td>
<td>4,853,521</td>
</tr>
<tr>
<td></td>
<td>From Marine Resources Conservation Trust Fund</td>
<td>517,542</td>
</tr>
<tr>
<td></td>
<td>From Non-Game Wildlife Trust Fund</td>
<td>42,622</td>
</tr>
<tr>
<td>1803</td>
<td>Operating Capital Outlay from Administrative Trust Fund</td>
<td>40,000</td>
</tr>
<tr>
<td>1804</td>
<td>Special Categories Acquisition of Motor Vehicles from Administrative Trust Fund</td>
<td>69,000</td>
</tr>
<tr>
<td>1805</td>
<td>Special Categories Fish and Wildlife Conservation Commission Youth Hunting and Fishing Programs</td>
<td>159,000</td>
</tr>
</tbody>
</table>
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.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM MARINE RESOURCES CONSERVATION TRUST FUND 5,783

1817 SPECIAL CATEGORIES
GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST FUND 115,000

1818 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM ADMINISTRATIVE TRUST FUND 900,000
FROM GRANTS AND DONATIONS TRUST FUND 18,168

1819A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM ADMINISTRATIVE TRUST FUND 947,314

TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES
FROM TRUST FUNDS 34,144,427
TOTAL POSITIONS 217.00
TOTAL ALL FUNDS 34,144,427

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

APPROVED SALARY RATE 56,926,204

1820 SALARIES AND BENEFITS POSITIONS 1,055.00
FROM GENERAL REVENUE FUND 31,300,877
FROM FEDERAL GRANTS TRUST FUND 4,409,016
FROM LAND ACQUISITION TRUST FUND 17,295,543
FROM MARINE RESOURCES CONSERVATION TRUST FUND 34,726,615
FROM NON-GAME WILDLIFE TRUST FUND 802,695
FROM STATE GAME TRUST FUND 1,077,509

1821 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 399,254
FROM FEDERAL GRANTS TRUST FUND 178,534
FROM MARINE RESOURCES CONSERVATION TRUST FUND 424,970
FROM STATE GAME TRUST FUND 229,705

1822 EXPENSES
FROM GENERAL REVENUE FUND 2,591,720
FROM FEDERAL GRANTS TRUST FUND 6,113,693
FROM LAND ACQUISITION TRUST FUND 1,919,960
FROM MARINE RESOURCES CONSERVATION TRUST FUND 2,978,680
FROM STATE GAME TRUST FUND 1,252,532

1823 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 44,360
FROM LAND ACQUISITION TRUST FUND 62,500
FROM MARINE RESOURCES CONSERVATION TRUST FUND 141,891
FROM STATE GAME TRUST FUND 74,257

1824 FIXED CAPITAL OUTLAY
DERELICT VESSEL REMOVAL PROGRAM
FROM GENERAL REVENUE FUND 6,240,127
FROM MARINE RESOURCES CONSERVATION TRUST FUND 2,001,873

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

<table>
<thead>
<tr>
<th>Article</th>
<th>Description</th>
<th>From Fund(s)</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1825</td>
<td>Fixed Capital Outlay - Boating Infrastructure</td>
<td>From Federal Grants Trust Fund . . .</td>
<td>$5,200,000</td>
</tr>
<tr>
<td>1826</td>
<td>Special Categories - Acquisition and Replacement of Patrol Vehicles</td>
<td>From General Revenue Fund . . .</td>
<td>$3,876,000</td>
</tr>
<tr>
<td>1827</td>
<td>Special Categories - Acquisition and Replacement of Boats, Motors, and Trailers</td>
<td>From General Revenue Fund . . .</td>
<td>$2,228,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Marine Resources Conservation Trust Fund . .</td>
<td>$578,209</td>
</tr>
<tr>
<td>1828</td>
<td>Special Categories - Enhanced Wildlife Management</td>
<td>From Federal Grants Trust Fund . . .</td>
<td>$1,135,818</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Land Acquisition Trust Fund . .</td>
<td>$272,166</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Marine Resources Conservation Trust Fund . .</td>
<td>$67,048</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From State Game Trust Fund . . .</td>
<td>$311,557</td>
</tr>
<tr>
<td>1829</td>
<td>Special Categories - 800 MHz Radio Law Enforcement System</td>
<td>From Marine Resources Conservation Trust Fund . .</td>
<td>$44,760</td>
</tr>
<tr>
<td>1830</td>
<td>Special Categories - Nuisance Wildlife Control</td>
<td>From Land Acquisition Trust Fund . .</td>
<td>$150,000</td>
</tr>
<tr>
<td>1831</td>
<td>Special Categories - Contracted Services</td>
<td>From General Revenue Fund . .</td>
<td>$5,078,431</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Federal Grants Trust Fund . . .</td>
<td>$1,720,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Marine Resources Conservation Trust Fund . .</td>
<td>$1,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From State Game Trust Fund . .</td>
<td>$878,663</td>
</tr>
<tr>
<td>1832</td>
<td>Special Categories - Marine Fisheries Disaster Recovery</td>
<td>From Federal Grants Trust Fund . .</td>
<td>$62,289</td>
</tr>
<tr>
<td>1833</td>
<td>Special Categories - Boat Ramp Maintenance Category</td>
<td>From Federal Grants Trust Fund . .</td>
<td>$359,466</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Marine Resources Conservation Trust Fund . .</td>
<td>$67,048</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From State Game Trust Fund . .</td>
<td>$143,750</td>
</tr>
<tr>
<td>1834</td>
<td>Special Categories - Overtime</td>
<td>From General Revenue Fund . .</td>
<td>$1,160,285</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Marine Resources Conservation Trust Fund . .</td>
<td>$1,824,918</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From State Game Trust Fund . .</td>
<td>$41,604</td>
</tr>
<tr>
<td>1835</td>
<td>Special Categories - Risk Management Insurance</td>
<td>From General Revenue Fund . .</td>
<td>$294,701</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Federal Grants Trust Fund . .</td>
<td>$107,898</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Marine Resources Conservation Trust Fund . .</td>
<td>$1,266,388</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From State Game Trust Fund . .</td>
<td>$1,593,870</td>
</tr>
<tr>
<td>1836</td>
<td>Special Categories - Salary Incentive Payments</td>
<td>From General Revenue Fund . .</td>
<td>$291,564</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Federal Grants Trust Fund . .</td>
<td>$14,926</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Land Acquisition Trust Fund . .</td>
<td>$20,160</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Marine Resources Conservation Trust Fund . .</td>
<td>$423,298</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From State Game Trust Fund . .</td>
<td>$154,562</td>
</tr>
</tbody>
</table>
### Natural Resources/Environment/Growth Management/Transportation

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1837</strong> Special Categories - Boating and Waterways Activities</td>
<td>$1,626,025</td>
</tr>
<tr>
<td><strong>1837</strong> Special Categories - Aircraft Maintenance and Repairs</td>
<td>$2,241,473</td>
</tr>
<tr>
<td><strong>1838</strong> Special Categories</td>
<td>$193,000</td>
</tr>
<tr>
<td><strong>1839</strong> Special Categories - Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill</td>
<td>$204,812</td>
</tr>
<tr>
<td><strong>1840</strong> Special Categories - Transfer to Department of Management Services - Human Resources Services</td>
<td>$53,168</td>
</tr>
<tr>
<td><strong>1841</strong> Special Categories - Contract and Grant Reimbursed Activities</td>
<td>$7,510,830</td>
</tr>
<tr>
<td><strong>1842</strong> Special Categories - Boating Safety Education Program</td>
<td>$625,650</td>
</tr>
<tr>
<td><strong>1842A</strong> Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay</td>
<td>$900,000</td>
</tr>
<tr>
<td><strong>1844</strong> Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay - Florida Boating Improvement Program</td>
<td>$2,500,000</td>
</tr>
<tr>
<td><strong>1845</strong> Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay - Damage Restoration - Deepwater Horizon Oil Spill</td>
<td>$1,250,000</td>
</tr>
<tr>
<td><strong>1846</strong> Grants and Aids to Local Governments and Nonstate Entities - Final Natural Resource Damage Restoration - Final Natural Resource Damage Restoration - Deepwater Horizon Oil Spill - Fixed Capital Outlay</td>
<td>$1,148,210</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 1842A are provided for the Manatee County Palmetto Green Bridge Fishing Pier Replacement (HB 9251)(Senate Form 2290).
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT
FROM GENERAL REVENUE FUND .......... 56,699,960
FROM TRUST FUNDS ................. 107,081,236
TOTAL POSITIONS ................. 1,055.00
TOTAL ALL FUNDS .......... 163,781,196

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

APPROVED SALARY RATE 2,277,074

1847 SALARIES AND BENEFITS POSITIONS 45.00
FROM FEDERAL GRANTS TRUST FUND . . . 829,528
FROM LAND ACQUISITION TRUST FUND . . 559,685
FROM STATE GAME TRUST FUND . . . . 1,852,536

1848 OTHER PERSONAL SERVICES
FROM STATE GAME TRUST FUND . . . . 355,827

1849 EXPENSES
FROM STATE GAME TRUST FUND . . . . 393,985

1850 OPERATING CAPITAL OUTLAY
FROM STATE GAME TRUST FUND . . . . 5,638

1850A FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND
IMPROVEMENTS - STATEWIDE
FROM FEDERAL GRANTS TRUST FUND . . . 2,000,000

1850B FIXED CAPITAL OUTLAY
JOE BUDD YOUTH CONSERVATION CENTER
SHOOTING SPORTS COMPLEX
FROM FEDERAL GRANTS TRUST FUND . . . 600,000

1851 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE GAME TRUST FUND . . . . 27,400

1852 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF BOATS,
MOTORS, AND TRAILERS
FROM STATE GAME TRUST FUND . . . . 43,840

1853 SPECIAL CATEGORIES
ENHANCED WILDLIFE MANAGEMENT
FROM LAND ACQUISITION TRUST FUND . . . 22,079

1854 SPECIAL CATEGORIES
NON-CARL WILDLIFE MANAGEMENT
FROM LAND ACQUISITION TRUST FUND . . . 80,315

1855 SPECIAL CATEGORIES
DEER MANAGEMENT PROGRAM
FROM STATE GAME TRUST FUND . . . . 400,000

1856 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE GAME TRUST FUND . . . . 255,710

1857 SPECIAL CATEGORIES
PUBLIC DOVE FIELD DEVELOPMENT
FROM STATE GAME TRUST FUND . . . . 49,000

1858 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND . . . 8,584
FROM STATE GAME TRUST FUND . . . . 101,067

1859 SPECIAL CATEGORIES
WILDLIFE MANAGEMENT AREA USER PAY
FROM STATE GAME TRUST FUND . . . . 436,325
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 . . . . . . . . . . . . . . . 559,914
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

<table>
<thead>
<tr>
<th>1866</th>
<th>OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND . .</td>
<td>10,625</td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND . . . . .</td>
<td>55,922</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1866A</th>
<th>FIXED CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND . .</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1867</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td></td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND . . . . .</td>
<td>141,000</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND . .</td>
<td>868,000</td>
</tr>
<tr>
<td>FROM NON-GAME WILDLIFE TRUST FUND .</td>
<td>32,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1868</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENHANCED WILDLIFE MANAGEMENT</td>
<td></td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND . .</td>
<td>8,876,690</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1869</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>NON-CARL WILDLIFE MANAGEMENT</td>
<td></td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND . .</td>
<td>17,607,096</td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND . . . . .</td>
<td>411,412</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1870</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>NUISANCE WILDLIFE CONTROL</td>
<td></td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND . .</td>
<td>3,883,115</td>
</tr>
<tr>
<td>FROM NON-GAME WILDLIFE TRUST FUND .</td>
<td>384,309</td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND . . . . .</td>
<td>147,947</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>1871</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACTED SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND . . . . .</td>
<td>125,000</td>
</tr>
<tr>
<td>FROM INVASIVE PLANT CONTROL TRUST FUND . . . .</td>
<td>204,250</td>
</tr>
<tr>
<td>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . .</td>
<td>124,000</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND . .</td>
<td>35,844</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND . .</td>
<td>65,196</td>
</tr>
<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . .</td>
<td>37,000</td>
</tr>
<tr>
<td>FROM NON-GAME WILDLIFE TRUST FUND .</td>
<td>40,270</td>
</tr>
<tr>
<td>FROM SAVE THE MANATEE TRUST FUND . .</td>
<td>10,771</td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND . . . . .</td>
<td>34,182</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1872</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>LAKE RESTORATION</td>
<td></td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND . .</td>
<td>5,181,904</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1873</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6</td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND . . .</td>
<td>886,758</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1874</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>LAND MANAGEMENT/SAVE OUR RIVERS</td>
<td></td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND . . . . .</td>
<td>273,187</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1875</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>DUCKS UNLIMITED MARSH PROJECT</td>
<td></td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND . . . . .</td>
<td>106,792</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>1876</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTROL OF INVASIVE EXOTICS</td>
<td></td>
</tr>
<tr>
<td>FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .</td>
<td>2,497,751</td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND . .</td>
<td>31,735,280</td>
</tr>
</tbody>
</table>
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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 ............................. 68,376
FROM STATE GAME TRUST FUND ............................. 11,565

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 ............................. 4,930
FROM NON-GAME WILDLIFE TRUST FUND ............................. 45,982
FROM SAVE THE MANATEE TRUST FUND ............................. 4,930
FROM STATE GAME TRUST FUND ............................. 14,624

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
LEVY 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

1891   SPECIAL CATEGORIES
    ACQUISITION OF MOTOR VEHICLES
    FROM STATE GAME TRUST FUND . . . .   160,000

1892   SPECIAL CATEGORIES
    ENHANCED WILDLIFE MANAGEMENT
    FROM LAND ACQUISITION TRUST FUND . .   40,800

1893   SPECIAL CATEGORIES
    CONTRACTED SERVICES
    FROM FEDERAL GRANTS TRUST FUND . .     37,553
    FROM STATE GAME TRUST FUND . . . .     31,996

1894   SPECIAL CATEGORIES
    LAKE RESTORATION
    FROM LAND ACQUISITION TRUST FUND . .   695,000

1895   SPECIAL CATEGORIES
    RISK MANAGEMENT INSURANCE
    FROM LAND ACQUISITION TRUST FUND . .   21,204
    FROM STATE GAME TRUST FUND . . . .   15,844

1896   SPECIAL CATEGORIES
    LAND USE PROCEEDS DISBURSEMENTS
    FROM STATE GAME TRUST FUND . . . .   4,612

1897   SPECIAL CATEGORIES
    TRANSFER TO DEPARTMENT OF MANAGEMENT
    SERVICES - HUMAN RESOURCES SERVICES
    PURCHASED PER STATEWIDE CONTRACT
    FROM STATE GAME TRUST FUND . . . .   20,727

1898   SPECIAL CATEGORIES
    CONTRACT AND GRANT REIMBURSED ACTIVITIES
    FROM FEDERAL GRANTS TRUST FUND . . . 529,391
    FROM GRANTS AND DONATIONS TRUST
    FUND . . . . . . . . . . . . . .     138,926

TOTAL: FRESHWATER FISHERIES MANAGEMENT
FROM TRUST FUNDS . . . . . . . . . . 7,829,806

TOTAL POSITIONS . . . . . . . . . . 59.00
TOTAL ALL FUNDS . . . . . . . . . . 7,829,806

PROGRAM: MARINE FISHERIES

MARINE FISHERIES MANAGEMENT

APPROVED SALARY RATE 1,760,693

1899   SALARIES AND BENEFITS
    POSITIONS . . . . . . . . . . . . . . 34.00
    FROM FEDERAL GRANTS TRUST FUND . . 663,881
    FROM MARINE RESOURCES CONSERVATION
    TRUST FUND . . . . . . . . . . . . . 1,939,492

1900   OTHER PERSONAL SERVICES
    FROM GRANTS AND DONATIONS TRUST
    FUND . . . . . . . . . . . . . . 1,235
    FROM MARINE RESOURCES CONSERVATION
    TRUST FUND . . . . . . . . . . . . . 81,302

1901   EXPENSES
    FROM MARINE RESOURCES CONSERVATION
    TRUST FUND . . . . . . . . . . . . . 302,357

1902   SPECIAL CATEGORIES
    ACQUISITION OF MOTOR VEHICLES
    FROM MARINE RESOURCES CONSERVATION
    TRUST FUND . . . . . . . . . . . . . 37,168

1903   SPECIAL CATEGORIES
    AQUATIC RESOURCES EDUCATION
    FROM MARINE RESOURCES CONSERVATION
    TRUST FUND . . . . . . . . . . . . . 552,828
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1904 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

- **FROM GENERAL REVENUE FUND** . . . . . . . . 950,000
- **FROM MARINE RESOURCES CONSERVATION TRUST FUND** . . . . . . . . . . . . 170,987

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).

#### 1905 SPECIAL CATEGORIES

**GULF STATES MARINE FISHERIES**

- **FROM MARINE RESOURCES CONSERVATION TRUST FUND** . . . . . . . . . . . . 22,500

#### 1906 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

- **FROM MARINE RESOURCES CONSERVATION TRUST FUND** . . . . . . . . . . . . 32,457

#### 1907 SPECIAL CATEGORIES

**FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL**

- **FROM GRANTS AND DONATIONS TRUST FUND** . . . . . . . . . . . . . . . . . 117,000

#### 1908 SPECIAL CATEGORIES

**GULF COAST RESTORATION**

- **FROM GRANTS AND DONATIONS TRUST FUND** . . . . . . . . . . . . . . . . . 4,800,618

#### 1909 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**

- **FROM FEDERAL GRANTS TRUST FUND** . . . . . . . . . . . . . . . . . 1,127
- **FROM MARINE RESOURCES CONSERVATION TRUST FUND** . . . . . . . . . . . . 8,545

#### 1910 SPECIAL CATEGORIES

**GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS**

- **FROM GRANTS AND DONATIONS TRUST FUND** . . . . . . . . . . . . . . . . . 178,362

#### 1911 SPECIAL CATEGORIES

**CONTRACT AND GRANT REIMBURSED ACTIVITIES**

- **FROM FEDERAL GRANTS TRUST FUND** . . . . . . . . . . . . . . . . . 457,713
- **FROM GRANTS AND DONATIONS TRUST FUND** . . . . . . . . . . . . . . . . . 10,000

#### 1912 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM

- **FROM FEDERAL GRANTS TRUST FUND** . . . . 300,000
- **FROM MARINE RESOURCES CONSERVATION TRUST FUND** . . . . . . . . . . . . 300,000

#### 1913 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 . . . . . . . . . . . . . . . . . 2,400,000
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: MARINE FISHERIES MANAGEMENT
- FROM GENERAL REVENUE FUND: 950,000
- FROM TRUST FUNDS: 12,377,572
- TOTAL POSITIONS: 34.00
- TOTAL ALL FUNDS: 13,327,572

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE: 17,140,749

<table>
<thead>
<tr>
<th>Item</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1914</td>
<td>SALARIES AND BENEFITS</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>971,295</td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>5,584,694</td>
<td></td>
</tr>
<tr>
<td>FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND</td>
<td>254,167</td>
<td></td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>451,363</td>
<td></td>
</tr>
<tr>
<td>FROM LAND ACQUISITION TRUST FUND</td>
<td>198,954</td>
<td></td>
</tr>
<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>11,512,654</td>
<td></td>
</tr>
<tr>
<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
<td>1,287,403</td>
<td></td>
</tr>
<tr>
<td>FROM SAVE THE MANATEE TRUST FUND</td>
<td>1,166,389</td>
<td></td>
</tr>
<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>3,626,546</td>
<td></td>
</tr>
<tr>
<td>1915</td>
<td>OTHER PERSONAL SERVICES</td>
<td>2,371,183</td>
</tr>
<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>3,911,952</td>
<td></td>
</tr>
<tr>
<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
<td>881,956</td>
<td></td>
</tr>
<tr>
<td>FROM SAVE THE MANATEE TRUST FUND</td>
<td>496,423</td>
<td></td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND</td>
<td>467,689</td>
<td></td>
</tr>
<tr>
<td>1916</td>
<td>EXPENSES</td>
<td>1,390,045</td>
</tr>
<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>2,960,147</td>
<td></td>
</tr>
<tr>
<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
<td>702,923</td>
<td></td>
</tr>
<tr>
<td>FROM SAVE THE MANATEE TRUST FUND</td>
<td>775,100</td>
<td></td>
</tr>
<tr>
<td>FROM STATE GAME TRUST FUND</td>
<td>542,861</td>
<td></td>
</tr>
<tr>
<td>1916A</td>
<td>AID TO LOCAL GOVERNMENTS</td>
<td></td>
</tr>
<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>1,000,000</td>
<td></td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 1916A are provided for Mote Marine Coral Restoration (HB 2409) (Senate Form 1079).

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1917</td>
<td>OPERATING CAPITAL OUTLAY</td>
</tr>
<tr>
<td>1917A</td>
<td>FIXED CAPITAL OUTLAY</td>
</tr>
<tr>
<td>1917B</td>
<td>FIXED CAPITAL OUTLAY</td>
</tr>
</tbody>
</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 . . 158,310
FROM STATE GAME TRUST FUND . . . . 50,501

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 . . 21,537
FROM STATE GAME 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
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
  ZOOTOampa
    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
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** . . . . . . . 113,935,937

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
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Year</th>
<th>Operating Capital Outlay</th>
<th>From State Transportation</th>
<th>(Primary) Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1939</td>
<td>Operating Capital Outlay</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
<td>1,575,241</td>
</tr>
<tr>
<td>1940</td>
<td>Fixed Capital Outlay</td>
<td>Transportation Planning Consultants</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td>1941</td>
<td>Fixed Capital Outlay</td>
<td>Aviation Development/Grants</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td>1942</td>
<td>Fixed Capital Outlay</td>
<td>Public Transit Development/Grants</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td>1943</td>
<td>Fixed Capital Outlay</td>
<td>Right-of-Way Land Acquisition</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Right-of-Way Acquisition and Bridge Construction Trust Fund</td>
<td></td>
<td>219,674,538</td>
</tr>
<tr>
<td>1944</td>
<td>Fixed Capital Outlay</td>
<td>Seaport - Economic Development</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td>1945</td>
<td>Fixed Capital Outlay</td>
<td>Seaports Access Program</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td>1946</td>
<td>Fixed Capital Outlay</td>
<td>Seaport Grants</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td>1947</td>
<td>Fixed Capital Outlay</td>
<td>Seaport Investment Program</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td>1948</td>
<td>Fixed Capital Outlay</td>
<td>Rail Development/Grants</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td>1949</td>
<td>Fixed Capital Outlay</td>
<td>Intermodal Development/Grants</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td>1950</td>
<td>Fixed Capital Outlay</td>
<td>Preliminary Engineering Consultants</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td>1951</td>
<td>Fixed Capital Outlay</td>
<td>Right-of-Way Support</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Right-of-Way Acquisition and Bridge Construction Trust Fund</td>
<td></td>
<td>10,667,777</td>
</tr>
<tr>
<td>1952</td>
<td>Fixed Capital Outlay</td>
<td>Transportation Planning Grants</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
</tbody>
</table>
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.

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.
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.
<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1970</td>
<td>Operating Capital Outlay</td>
<td>1,464,183</td>
</tr>
<tr>
<td>1971</td>
<td>Fixed Capital Outlay</td>
<td>7,234,058</td>
</tr>
<tr>
<td>1972</td>
<td>Fixed Capital Outlay</td>
<td>50,520,978</td>
</tr>
<tr>
<td>1972A</td>
<td>Fixed Capital Outlay</td>
<td>6,244,191</td>
</tr>
<tr>
<td>1973</td>
<td>Fixed Capital Outlay</td>
<td>27,673,968</td>
</tr>
<tr>
<td>1974</td>
<td>Fixed Capital Outlay</td>
<td>84,985,746</td>
</tr>
<tr>
<td>1975</td>
<td>Fixed Capital Outlay</td>
<td>49,590,912</td>
</tr>
<tr>
<td>1976</td>
<td>Fixed Capital Outlay</td>
<td>500,000</td>
</tr>
<tr>
<td>1977</td>
<td>Fixed Capital Outlay</td>
<td>631,538,414</td>
</tr>
<tr>
<td>1978</td>
<td>Fixed Capital Outlay</td>
<td>2,656,728,933</td>
</tr>
<tr>
<td>1979</td>
<td>Fixed Capital Outlay</td>
<td>253,086,852</td>
</tr>
<tr>
<td>1980</td>
<td>Fixed Capital Outlay</td>
<td>583,530,191</td>
</tr>
<tr>
<td>1981</td>
<td>Fixed Capital Outlay</td>
<td>475,000</td>
</tr>
<tr>
<td>1982</td>
<td>Fixed Capital Outlay</td>
<td>160,093,863</td>
</tr>
</tbody>
</table>
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
Benedict Pedestrian Bridge (HB 4109)(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 1227)(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 2511)............................................ 9,000,000
CR 210 Bridge Rehabilitation - Putnam County (Senate Form 2732)............................................ 2,000,000

320
## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Senate Form</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CR 2209 - Four Lane Road Construction (HB 4903)</td>
<td>1947</td>
<td>$8,000,000</td>
</tr>
<tr>
<td>CR 232 Pavement Rehabilitation - Alachua (Senate Form 2797)</td>
<td></td>
<td>$11,500,000</td>
</tr>
<tr>
<td>Crandon Boulevard Intersection Improvements (HB 2477)</td>
<td>2281</td>
<td>$600,000</td>
</tr>
<tr>
<td>Crystal Lake Paving Improvements (HB 9285)</td>
<td>2493</td>
<td>$450,166</td>
</tr>
<tr>
<td>Crystal River Runway Extension and Environmental Assessment (HB 4987)</td>
<td>1704</td>
<td>$7,100,000</td>
</tr>
<tr>
<td>Crystal River Turkey Oak Bypass (HB 4991)</td>
<td>2475</td>
<td>$20,700,000</td>
</tr>
<tr>
<td>Defuniak Springs Airport Expansion Project (HB 9453)</td>
<td>2495</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Destin Easement Multi-Use Trail/Linear Park Project (HB 4547)</td>
<td>2486</td>
<td>$270,000</td>
</tr>
<tr>
<td>Dixie County Schools Access Roads (Senate Form 2791)</td>
<td></td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Downtown Flagler Street Lighting Project (HB 2395)</td>
<td>2396</td>
<td>$200,000</td>
</tr>
<tr>
<td>Dunnellon Trail (HB 3039)</td>
<td></td>
<td>$2,537,000</td>
</tr>
<tr>
<td>Five-point Intersection Roundabout - Dade City (HB 2621)</td>
<td>2172</td>
<td>$4,200,000</td>
</tr>
<tr>
<td>Flagler Central Commerce Parkway Construction (HB 4837)</td>
<td>1547</td>
<td>$6,800,000</td>
</tr>
<tr>
<td>Florida Gulf &amp; Atlantic Railroad Panhandle Track Rehabilitation (HB 3653)</td>
<td>2719</td>
<td>$870,000</td>
</tr>
<tr>
<td>Fort Island Trail Multi-Use Path Phase 1 (HB 4983)</td>
<td></td>
<td>$9,250,000</td>
</tr>
<tr>
<td>Fort Meade Road Repaving (HB 2517)</td>
<td></td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Fort Myers Beach Time Square Renovation (HB 3679)</td>
<td>2655</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Fort Walton Beach Hill Avenue and Anchors Street Complete Street Project Design (HB 3753)</td>
<td>2487</td>
<td>$187,500</td>
</tr>
<tr>
<td>Fruitville Road Capacity Improvement Project - Sarasota (HB 3881)</td>
<td>1916</td>
<td>$4,000,000</td>
</tr>
<tr>
<td>Gray Street Complete Street Improvement Project - Tampa (HB 2901)</td>
<td>1907</td>
<td>$250,000</td>
</tr>
<tr>
<td>Gulf County Airport Infrastructure (HB 9331)</td>
<td>1964</td>
<td>$975,000</td>
</tr>
<tr>
<td>Harvest Hope Park Sidewalks (HB 4826)</td>
<td>1913</td>
<td>$1,170,000</td>
</tr>
<tr>
<td>Highland Beach Crosswalks Phase 2 (HB 3355)</td>
<td>2204</td>
<td>$60,000</td>
</tr>
<tr>
<td>Indian Rocks Road Bridge and Roadway Improvements - Belleair (Senate Form 2181)</td>
<td></td>
<td>$1,111,000</td>
</tr>
<tr>
<td>Lacoochee Industrial Area Right-of-Way Improvements (HB 3813)</td>
<td>2069</td>
<td>$5,919,395</td>
</tr>
<tr>
<td>Lake Clarke Shores - Pine Tree Lane Bridge Safety Upgrades (HB 2001)</td>
<td>1041</td>
<td>$600,000</td>
</tr>
<tr>
<td>Lauderdale Lakes Greenway Trail (HB 4325)</td>
<td>9245</td>
<td>$402,995</td>
</tr>
<tr>
<td>Legacy Trail Extension and Improvements (HB 2587)</td>
<td>2247</td>
<td>$500,000</td>
</tr>
<tr>
<td>Loxahatchee Groves North Road Equestrian/Multi-Use Trail (HB 3421)</td>
<td>2112</td>
<td>$45,000</td>
</tr>
<tr>
<td>Ludlam Trail Corridor (HB 2839)</td>
<td>1422</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Madeira Beach Roadway Improvements (HB 4371)</td>
<td>1380</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Main Street Streetscape Improvements - City of Sarasota (HB 2585)</td>
<td>2246</td>
<td>$400,000</td>
</tr>
<tr>
<td>Manatee County - Moccasin Wallow Road Expansion Segment 2 (HB 3879)</td>
<td>1628</td>
<td>$7,500,000</td>
</tr>
<tr>
<td>Manatee County - Pedestrian Overpass Across US 41 (HB 9247)</td>
<td>2306</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>Marco Island Smokehouse Bay Bridge Replacement (HB 2717)</td>
<td>1227</td>
<td>$1,702,512</td>
</tr>
<tr>
<td>Marlin Road Improvement Project (HB 2629)</td>
<td>2608</td>
<td>$520,000</td>
</tr>
<tr>
<td>Marquis Way Connector Road/SR 20 Bypass Road to US 331 (HB 3947)</td>
<td>2785</td>
<td>$3,500,000</td>
</tr>
<tr>
<td>Miami Palmetto Expressway Turn Lanes (HB 3509)</td>
<td>1236</td>
<td>$400,000</td>
</tr>
<tr>
<td>Miami Shores Village NE 104th Street Roadway Improvements (HB 9139)</td>
<td>2386</td>
<td>$655,000</td>
</tr>
<tr>
<td>Midway Street Lights (HB 4399)</td>
<td>2213</td>
<td>$500,000</td>
</tr>
<tr>
<td>Midway Street Light Improvements (HB 2351)</td>
<td>1221</td>
<td>$150,000</td>
</tr>
<tr>
<td>Morningside Drive Extension - Dade City (HB 2617)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nellie Drive Connection (HB 3949) (Senate Form 2492)</td>
<td>3,200,000</td>
</tr>
<tr>
<td>NFMP Parkway/Project Wave (HB 3863) (Senate Form 2793)</td>
<td>2,959,000</td>
</tr>
<tr>
<td>NFMIP Parkway/Project Wave (Senate Form 2672)</td>
<td>1,500,000</td>
</tr>
<tr>
<td>North Francisco Street Improvements - Clewiston (HB 4441) (Senate Form 1273)</td>
<td>500,000</td>
</tr>
<tr>
<td>North Miami Pedestrian Bridge Over C-8 Canal (HB 3613) (Senate Form 2036)</td>
<td>400,000</td>
</tr>
<tr>
<td>North R23 (Senate Form 1630)</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Okaloosa - County Road 2 Road Safety and Bridge Upgrades (HB 4593) (Senate Form 2100)</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Okaloosa County US 98 Bridge-to-Bridge Multi-Use Path (HB 3631) (Senate Form 2668)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Palm Valley Road Sidewalk - St Johns Creek (HB 4901) (Senate Form 1875)</td>
<td>800,000</td>
</tr>
<tr>
<td>Panama City Sidewalk Improvements (HB 9087)</td>
<td>8,000,000</td>
</tr>
<tr>
<td>Panama City Watson Bayou Turning Basin Bulkhead - Phase 2 (HB 9059) (Senate Form 2430)</td>
<td>4,750,000</td>
</tr>
<tr>
<td>Pasco County - Pioneer Museum Road Intersection (Senate Form 2286)</td>
<td>4,988,000</td>
</tr>
<tr>
<td>Pasco County Research Park Infrastructure (Senate Form 2781)</td>
<td>106,000,000</td>
</tr>
<tr>
<td>Pembroke Park Bicycle/Pedestrian Infrastructure Improvements (HB 3451) (Senate Form 1376)</td>
<td>195,000</td>
</tr>
<tr>
<td>Poinciana Parkway Extension (Senate Form 2779)</td>
<td>15,000,000</td>
</tr>
<tr>
<td>Ridge Road Extension Phase 2B (HB 2311) (Senate Form 1268)</td>
<td>14,000,000</td>
</tr>
<tr>
<td>Roadway Reconstruction &amp; Install Traffic Calming Devices - Miami (Senate Form 1561)</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Safe Routes to School - Limona Elementary (School 4355) (Senate Form 1912)</td>
<td>1,380,000</td>
</tr>
<tr>
<td>Sandy Lane Bicycle and Pedestrian Improvements - Estero (HB 3765) (Senate Form 1272)</td>
<td>450,000</td>
</tr>
<tr>
<td>Sarasota Bradenton International Airport Terminal Expansion and Egress Improvements (HB 9445)</td>
<td>21,500,000</td>
</tr>
<tr>
<td>Seminole County E.E. Williamson Road Trail Connect Project (HB 4279) (Senate Form 2659)</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Seminole County Wekiva Springs Road Intersection Improvements (HB 4277) (Senate Form 2658)</td>
<td>500,000</td>
</tr>
<tr>
<td>South Avenue Extension - National Guard Entrance Road (Senate Form 2339)</td>
<td>1,940,000</td>
</tr>
<tr>
<td>South Flagler Drive Resurfacing and Bike Lane Project (HB 2917) (Senate Form 1198)</td>
<td>250,000</td>
</tr>
<tr>
<td>SR 200/A1A Widening - Nassau County (HB 3045) (Senate Form 1942)</td>
<td>1,200,000</td>
</tr>
<tr>
<td>SR 27/282 Corridor Reliever Study (HB 2461) (Senate Form 1879)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>SR 31 Bridge Replacement - Lee County (Senate Form 2753)</td>
<td>30,000,000</td>
</tr>
<tr>
<td>SR A1A Drainage Repairs - Highland Beach (HB 3353) (Senate Form 2326)</td>
<td>750,000</td>
</tr>
<tr>
<td>St. Armands Circle Streetscape Improvements (HB 2579) (Senate Form 2245)</td>
<td>700,000</td>
</tr>
<tr>
<td>St. Johns Parkway (CR 2209) Sidewalk (Senate Form 1541)</td>
<td>800,000</td>
</tr>
<tr>
<td>State Road A1A Corridor from Mickler Road to Marsh Landing Parkway (HB 4899) (Senate Form 1948)</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Sulphur Springs Safe Routes to School Improvements (HB 2609) (Senate Form 1909)</td>
<td>275,000</td>
</tr>
<tr>
<td>Surfside Boulevard Improvements (HB 2695) (Senate Form 1864)</td>
<td>250,000</td>
</tr>
<tr>
<td>SW Lincoln Street Roadway and Drainage Reconstruction (HB 2427) (Senate Form 1656)</td>
<td>550,000</td>
</tr>
<tr>
<td>Tampa Bay Area Regional Transit Authority Operations (HB 3189) (Senate Form 2235)</td>
<td>375,000</td>
</tr>
<tr>
<td>Tampa Bay Area Regional Transit Authority TD Tampa Bay (Senate Form 2782)</td>
<td>1,000,000</td>
</tr>
<tr>
<td>The Bluffs Entrance/South Extension (HB 4303) (Senate Form 2508)</td>
<td>5,000,000</td>
</tr>
<tr>
<td>The South Dade Trail Multi-Use/Mobility Corridor (HB 2393) (Senate Form 2207)</td>
<td>3,000,000</td>
</tr>
<tr>
<td>The Underline Multi-Use/Mobility Corridor (HB 9035) (Senate Form 2104)</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Thompson Nursery Road Design and Permitting (HB 2657) (Senate Form 1632)</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Tice Street Sidewalk Construction - Lee County (HB 4589) (Senate Form 2600)</td>
<td>927,000</td>
</tr>
<tr>
<td>Town of Medley - NW 77th St Roadway Improvements (HB 3299) (Senate Form 2695)</td>
<td>500,000</td>
</tr>
<tr>
<td>Town of Medley - NW 93rd Roadway Widening (HB 3512)</td>
<td>250,000</td>
</tr>
</tbody>
</table>
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

3297) (Senate Form 2696) ........................................... 500,000
Town of Redington Beach Road Resurfacing Project (HB 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.

2019 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ........... 15,879

2020A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ........... 6,590,969

TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS .............. 57,401,189

TOTAL POSITIONS .............. 198.00
TOTAL ALL FUNDS .............. 57,401,189

FLORIDA’S TURNPIKE SYSTEMS

FLORIDA’S TURNPIKE ENTERPRISE

APPROVED SALARY RATE 21,681,353

2021 SALARIES AND BENEFITS POSITIONS 372.00
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ........... 31,749,175

2022 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ........... 507,684

2023 EXPENSES
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ........... 14,940,556

2024 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ........... 117,709

2025 FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND .............. 200,000

2026 FIXED CAPITAL OUTLAY
STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM TURNPIKE GENERAL RESERVE TRUST FUND .............. 3,217,651

2028 FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ........... 68,711,545

2029 FIXED CAPITAL OUTLAY
INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND ........... 24,115,837 FROM TURNPIKE GENERAL RESERVE TRUST FUND .............. 1,007,630,895 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ........... 14,551,058

2030 FIXED CAPITAL OUTLAY
CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND ........... 13,752,059 FROM TURNPIKE GENERAL RESERVE TRUST FUND .............. 137,616,464
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2031 FIXED CAPITAL OUTLAY
RIGHT-OF-WAY LAND ACQUISITION
FROM TURNPIKE GENERAL RESERVE
TRUST FUND . . . . . . . . . . . . 45,328,439
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . 19,948,657

2032 FIXED CAPITAL OUTLAY
RESURFACING
FROM TURNPIKE RENEWAL AND
REPLACEMENT TRUST FUND . . . . . . 51,044,374

2033 FIXED CAPITAL OUTLAY
BRIDGE CONSTRUCTION
FROM TURNPIKE RENEWAL AND
REPLACEMENT TRUST FUND . . . . . . 19,818,115
FROM TURNPIKE GENERAL RESERVE
TRUST FUND . . . . . . . . . . . . 8,014,925

2034 FIXED CAPITAL OUTLAY
PRELIMINARY ENGINEERING CONSULTANTS
FROM TURNPIKE RENEWAL AND
REPLACEMENT TRUST FUND . . . . . . 16,279,156
FROM TURNPIKE GENERAL RESERVE
TRUST FUND . . . . . . . . . . . . 121,689,101
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . 10,365,300

2035 FIXED CAPITAL OUTLAY
RIGHT-OF-WAY SUPPORT
FROM TURNPIKE GENERAL RESERVE
TRUST FUND . . . . . . . . . . . . 6,501,678
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . 500,285

2036 FIXED CAPITAL OUTLAY
TRAFFIC ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . 27,496,723

2037 FIXED CAPITAL OUTLAY
TOLL OPERATION CONTRACTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . 200,928,377

2038 FIXED CAPITAL OUTLAY
TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT
FROM TURNPIKE GENERAL RESERVE
TRUST FUND . . . . . . . . . . . . 46,374,000
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . 100,000

2039 FIXED CAPITAL OUTLAY
TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . 55,342,075

2040 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . 123,266

2041 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . 1,968,631

2042 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . 56,979,067

2043 SPECIAL CATEGORIES
PAYMENT TO EXPRESSWAY AUTHORITIES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . 6,670,420
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Description</th>
<th>From State Transportation (Primary) Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2044</td>
<td>FLORIDA HIGHWAY PATROL SERVICES</td>
<td>(PRIMARY) TRUST FUND</td>
<td>26,340,636</td>
</tr>
<tr>
<td>2045</td>
<td>TRANSPORTATION MATERIALS AND EQUIPMENT</td>
<td>(PRIMARY) TRUST FUND</td>
<td>178,000</td>
</tr>
<tr>
<td>2046</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>(PRIMARY) TRUST FUND</td>
<td>194,000</td>
</tr>
</tbody>
</table>

**TOTAL: FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS**
- **Total Positions**: 372.00
- **Total All Funds**: 2,039,295,858

**TOTAL: TRANSPORTATION, DEPARTMENT OF**
- **From Trust Funds**: 498,563,482
- **Total Positions**: 6,175.00
- **Total All Funds**: 12,734,967,809
- **Total Approved Salary Rate**: 350,739,812

**TOTAL OF SECTION 5**
- **From General Revenue Fund**: 2,256,997,531
- **From Trust Funds**: 17,110,677,985
- **Total Positions**: 15,287.25
- **Total All Funds**: 19,367,675,516
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

Bomb Building Capabilities ........................................ 32,000
WRT Building Capabilities ........................................ 149,400
Local Government Cyber Threat Intelligence Sharing .......... 337,500
TBRIC Web Intelligence Platform ................................ 90,000
AHIMT CRD Communications ..................................... 139,990
Management and Administration ................................ 544,648

Urban Area Security Initiative (UASI):

DIVISION OF EMERGENCY MANAGEMENT
Miami/Ft. Lauderdale Urban Areas Security Initiative ....... 14,012,500
Orlando Urban Area Security Initiative ......................... 4,299,590
Tampa Urban Area Security Initiative ......................... 4,951,096
Management and Administration ................................. 1,117,500

Additional Federal Funding:

DIVISION OF EMERGENCY MANAGEMENT
Non-Profit Security Grants Program (NSGP) ................. 9,838,945
Operation Stonegarden (OPSG) ................................ 2,671,000

2050 LUMP SUM
EMPLOYEE COMPENSATION AND BENEFITS
FROM GENERAL REVENUE FUND ........ 390,152,117
FROM TRUST FUNDS .................... 350,676,793

2050A LUMP SUM
TRANSITION ASSISTANCE
FROM GENERAL REVENUE FUND ........ 2,377,350

2050B LUMP SUM
STATE MATCH FOR FEDERAL FEMA FUNDING
FROM GENERAL REVENUE FUND ........ 112,590,132

2051 SPECIAL CATEGORIES
ASSOCIATION DUES
FROM GENERAL REVENUE FUND ........ 215,170

2052 SPECIAL CATEGORIES
ADMINISTRATION COMMISSION AND FLORIDA LAND
AND WATER ADJUDICATORY COMMISSION -
ADMINISTRATIVE APPEALS
FROM GENERAL REVENUE FUND ........ 10,000

2052A SPECIAL CATEGORIES
FLORIDA ACCOUNTING INFORMATION RESOURCE
(FLAIR) SYSTEM REPLACEMENT
FROM GENERAL REVENUE FUND ........ 5,000,000
FROM TRUST FUNDS .................... 5,000,000

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
TRANSFER TO PLANNING AND BUDGETING SYSTEM
TRUST FUND
FROM GENERAL REVENUE FUND ........ 6,293,326

TOTAL: PROGRAM: ADMINISTERED FUNDS
FROM GENERAL REVENUE FUND ........ 519,938,095
FROM TRUST FUNDS .................... 407,005,025
TOTAL ALL FUNDS .................. 926,943,120

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,559,360
SECTION 6 - GENERAL GOVERNMENT

2054  SALARIES AND BENEFITS  POSITIONS  168.50  
FROM ADMINISTRATIVE TRUST FUND  13,832,912  

From the funds in Specific Appropriation 2054, $61,472 in Salaries and Benefits and associated salary rate of $1,888 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.

2055  OTHER PERSONAL SERVICES  
FROM ADMINISTRATIVE TRUST FUND  576,670  

2056  EXPENSES  
FROM ADMINISTRATIVE TRUST FUND  1,826,221  

2057  OPERATING CAPITAL OUTLAY  
FROM ADMINISTRATIVE TRUST FUND  12,088  

2058  SPECIAL CATEGORIES  
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS  
FROM ADMINISTRATIVE TRUST FUND  133,769  

2059  SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM ADMINISTRATIVE TRUST FUND  254,780  

2060  SPECIAL CATEGORIES  
CONTRACTED LEGAL SERVICES  
FROM ADMINISTRATIVE TRUST FUND  500,000  

2061  SPECIAL CATEGORIES  
OPERATION OF MOTOR VEHICLES  
FROM ADMINISTRATIVE TRUST FUND  6,500  

2062  SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM ADMINISTRATIVE TRUST FUND  48,933  

2063  SPECIAL CATEGORIES  
SALARY INCENTIVE PAYMENTS  
FROM ADMINISTRATIVE TRUST FUND  7,650  

2064  SPECIAL CATEGORIES  
TENANT BROKER COMMISSIONS  
FROM ADMINISTRATIVE TRUST FUND  90,000  

2065  SPECIAL CATEGORIES  
LEASE OR LEASE-PURCHASE OF EQUIPMENT  
FROM ADMINISTRATIVE TRUST FUND  77,506  

2066  SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
FROM ADMINISTRATIVE TRUST FUND  52,463  

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
FROM TRUST FUNDS  17,419,492  

TOTAL POSITIONS  168.50  
TOTAL ALL FUNDS  17,419,492  

INFORMATION TECHNOLOGY  
APPROVED SALARY RATE  3,388,240  

2067  SALARIES AND BENEFITS  POSITIONS  57.00  
FROM GENERAL REVENUE FUND  208,773  
FROM ADMINISTRATIVE TRUST FUND  4,626,406  

2068  OTHER PERSONAL SERVICES  
FROM ADMINISTRATIVE TRUST FUND  115,365  

2069  EXPENSES  
FROM GENERAL REVENUE FUND  11,878  

331
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>Salary/Benefit</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2079</td>
<td>Salaries and Benefits</td>
<td>92.00</td>
<td>From Administrative Trust Fund</td>
<td>5,154,804</td>
</tr>
<tr>
<td>2080</td>
<td>Other Personal Services</td>
<td></td>
<td>From Administrative Trust Fund</td>
<td>243,175</td>
</tr>
<tr>
<td>2081</td>
<td>Expenses</td>
<td></td>
<td>From Administrative Trust Fund</td>
<td>587,125</td>
</tr>
<tr>
<td>2082</td>
<td>Operating Capital Outlay</td>
<td></td>
<td>From Administrative Trust Fund</td>
<td>3,000</td>
</tr>
<tr>
<td>2083</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>From Administrative Trust Fund</td>
<td>219,000</td>
</tr>
<tr>
<td>2084</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>From Administrative Trust Fund</td>
<td>27,993</td>
</tr>
<tr>
<td>2085</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>From Administrative Trust Fund</td>
<td>5,430</td>
</tr>
<tr>
<td>2086</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>Purchased per statewide contract</td>
<td>26,127</td>
</tr>
</tbody>
</table>

**Total: Customer Contact Center**

<table>
<thead>
<tr>
<th></th>
<th>From Trust Funds</th>
<th>Positions</th>
<th>92.00</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6,266,654</td>
</tr>
</tbody>
</table>

**Central Intake**

| Approved Salary Rate | 3,890,609 |

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>Salary/Benefit</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2087</td>
<td>Salaries and Benefits</td>
<td>108.50</td>
<td>From Administrative Trust Fund</td>
<td>6,047,109</td>
</tr>
<tr>
<td>2088</td>
<td>Other Personal Services</td>
<td></td>
<td>From Administrative Trust Fund</td>
<td>443,065</td>
</tr>
<tr>
<td>2089</td>
<td>Expenses</td>
<td></td>
<td>From Administrative Trust Fund</td>
<td>579,401</td>
</tr>
<tr>
<td>2090</td>
<td>Operating Capital Outlay</td>
<td></td>
<td>From Administrative Trust Fund</td>
<td>3,000</td>
</tr>
<tr>
<td>2091</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>From Administrative Trust Fund</td>
<td>1,500,000</td>
</tr>
<tr>
<td>2092</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>From Administrative Trust Fund</td>
<td>21,272</td>
</tr>
<tr>
<td>2093</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>From Administrative Trust Fund</td>
<td>16,950</td>
</tr>
<tr>
<td>2094</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>Purchased per statewide contract</td>
<td>35,092</td>
</tr>
</tbody>
</table>
SECTION 6 - GENERAL GOVERNMENT

TOTAL: CENTRAL INTAKE
FROM TRUST FUNDS ............................ 8,645,889
TOTAL POSITIONS ............................. 108.50
TOTAL ALL FUNDS .............................. 8,645,889

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 10,698,045

2095 SALARIES AND BENEFITS POSITIONS 235.50
FROM PROFESSIONAL REGULATION TRUST
FUND ................................. 16,118,150

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.

2096 OTHER PERSONAL SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND ................................. 810,143

2097 EXPENSES
FROM PROFESSIONAL REGULATION TRUST
FUND ................................. 2,899,498

2098 OPERATING CAPITAL OUTLAY
FROM PROFESSIONAL REGULATION TRUST
FUND ................................. 6,920

2099 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND ................................. 156,900

2100 SPECIAL CATEGORIES
LEGAL SERVICES CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND ................................. 960,360

2101 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF HEALTH
FROM PROFESSIONAL REGULATION TRUST
FUND ................................. 282,637

2102 SPECIAL CATEGORIES
UNLICENSED ACTIVITIES
FROM PROFESSIONAL REGULATION TRUST
FUND .................................. 2,277,254

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
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
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . 4,500,000

The Department of Business and Professional Regulation is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 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
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . 106,579

2105 SPECIAL CATEGORIES
TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . 425,239

2106 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . 1,193,838

2107 SPECIAL CATEGORIES
FLORIDA BUILDING CODE COMPLIANCE AND MITIGATION PROGRAM
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . 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
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . 187,298

2109 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . 257,282

2110 SPECIAL CATEGORIES
CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . 200,000

2111 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . 60,162

2112 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . 84,089
SECTION 6 - GENERAL GOVERNMENT

2113 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENGINEERING
MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
                                    2,070,000

2114 FINANCIAL ASSISTANCE PAYMENTS
REAL ESTATE RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST
                                    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 5.00
FROM PROFESSIONAL REGULATION TRUST
                                    479,885

2116 OTHER PERSONAL SERVICES
FROM PROFESSIONAL REGULATION TRUST
                                    112,972

2117 EXPENSES
FROM PROFESSIONAL REGULATION TRUST
                                    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
                                    2,000

2120 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
                                    2,448

2121 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST
                                    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 38.00
FROM PROFESSIONAL REGULATION TRUST
                                    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

337
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**

**TOTAL: DRUGS, DEVICES, AND COSMETICS**

- FROM GENERAL REVENUE FUND: **898,300**
- FROM TRUST FUNDS: **2,923,807**

- **TOTAL POSITIONS: 27.50**
- **TOTAL ALL FUNDS: 3,822,107**

**PROGRAM: HOTELS AND RESTAURANTS**

**COMPLIANCE AND ENFORCEMENT**

- **APPROVED SALARY RATE: 14,680,901**

#### 2146 SALARIES AND BENEFITS

- **POSITIONS:** **353.00**
  - FROM HOTEL AND RESTAURANT TRUST FUND: **22,000,580**

#### 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

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2156</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;LEASE OR LEASE-PURCHASE OF EQUIPMENT&lt;br&gt;FROM HOTEL AND RESTAURANT TRUST FUND</td>
<td>20,000</td>
</tr>
<tr>
<td>2157</td>
<td><strong>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT&lt;br&gt;FROM HOTEL AND RESTAURANT TRUST FUND</strong></td>
<td>98,339</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS</strong></td>
<td>29,232,940</td>
</tr>
<tr>
<td>2158</td>
<td><strong>SALARIES AND BENEFITS</strong>&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>14,809,340</td>
</tr>
<tr>
<td>2159</td>
<td><strong>OTHER PERSONAL SERVICES</strong>&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>7,147</td>
</tr>
<tr>
<td>2160</td>
<td><strong>EXPENSES</strong>&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>1,519,624</td>
</tr>
<tr>
<td>2161</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;ACQUISITION OF MOTOR VEHICLES&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>315,644</td>
</tr>
<tr>
<td>2162</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;CONTRACTED SERVICES&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>42,044</td>
</tr>
<tr>
<td>2163</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;OPERATION AND MAINTENANCE OF PATROL VEHICLES&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>896,017</td>
</tr>
<tr>
<td>2164</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;RISK MANAGEMENT INSURANCE&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>509,348</td>
</tr>
<tr>
<td>2165</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;SALARY INCENTIVE PAYMENTS&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>172,846</td>
</tr>
<tr>
<td>2166</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;TRANSFER FOR CONTRACTED DISPATCH SERVICES&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>140,000</td>
</tr>
<tr>
<td>2167</td>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;LEASE OR LEASE-PURCHASE OF EQUIPMENT&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>28,219</td>
</tr>
</tbody>
</table>

**PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO**

**COMPLIANCE AND ENFORCEMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>APPROVED SALARY RATE</strong>&lt;br&gt;10,154,327</td>
<td></td>
</tr>
<tr>
<td><strong>SALARIES AND BENEFITS</strong>&lt;br&gt;POSITIONS 186.75&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>14,809,340</td>
</tr>
<tr>
<td><strong>OTHER PERSONAL SERVICES</strong>&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>7,147</td>
</tr>
<tr>
<td><strong>EXPENSES</strong>&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>1,519,624</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;ACQUISITION OF MOTOR VEHICLES&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>315,644</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;CONTRACTED SERVICES&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>42,044</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;OPERATION AND MAINTENANCE OF PATROL VEHICLES&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>896,017</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;RISK MANAGEMENT INSURANCE&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>509,348</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;SALARY INCENTIVE PAYMENTS&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>172,846</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;TRANSFER FOR CONTRACTED DISPATCH SERVICES&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>140,000</td>
</tr>
<tr>
<td><strong>SPECIAL CATEGORIES</strong>&lt;br&gt;LEASE OR LEASE-PURCHASE OF EQUIPMENT&lt;br&gt;FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND</td>
<td>28,219</td>
</tr>
</tbody>
</table>
## 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**

<table>
<thead>
<tr>
<th></th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>186.75</td>
<td>18,658,960</td>
<td>18,658,960</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th></th>
<th>Total Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>59.50</td>
<td>4,677,807</td>
<td>4,677,807</td>
</tr>
</tbody>
</table>

**TAX COLLECTION**

APPROVED SALARY RATE  3,513,968

**2177 SALARIES AND BENEFITS**  
POSITIONS 82.00  
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 5,384,820

**2178 OTHER PERSONAL SERVICES**  
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 22,235

**2179 EXPENSES**  
FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 622,009

341
SECTION 6 - GENERAL GOVERNMENT

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
SECTION 6 - GENERAL GOVERNMENT

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
SECTION 6 - GENERAL GOVERNMENT

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
### SECTION 6 - GENERAL GOVERNMENT

**2214 **SPECIAL CATEGORIES

**PAID ADVERTISING AND PROMOTION**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>5,000,000</td>
</tr>
<tr>
<td>From Citrus Advertising Trust Fund</td>
<td>12,961,163</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>13,000,000</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchased Per Statewide Contract</td>
<td>2,213</td>
</tr>
</tbody>
</table>

**TOTAL: AGRICULTURAL PRODUCTS MARKETING**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>18,000,000</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>14,619,363</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Positions</td>
<td>7.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>32,619,363</td>
</tr>
</tbody>
</table>

**TOTAL: PROGRAM: CITRUS, DEPARTMENT OF**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>20,625,000</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>21,218,922</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Positions</td>
<td>28.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>41,843,922</td>
</tr>
</tbody>
</table>

**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.
SECTION 6 - GENERAL GOVERNMENT

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

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>2,581,818</th>
</tr>
</thead>
<tbody>
<tr>
<td>2216</td>
<td>SALARIES AND BENEFITS</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>3,581,408</td>
</tr>
<tr>
<td>2217</td>
<td>OTHER PERSONAL SERVICES</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>111,978</td>
</tr>
<tr>
<td>2218</td>
<td>EXPENSES</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>492,650</td>
</tr>
<tr>
<td>2219</td>
<td>OPERATING CAPITAL OUTLAY</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>9,677</td>
</tr>
<tr>
<td>2220</td>
<td>SPECIAL CATEGORIES</td>
</tr>
<tr>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>58,858</td>
</tr>
<tr>
<td>2221</td>
<td>SPECIAL CATEGORIES</td>
</tr>
<tr>
<td>GRANTS AND AIDS - CONTRACTED SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>153,778</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>5,905,468</th>
</tr>
</thead>
<tbody>
<tr>
<td>2225</td>
<td>SALARIES AND BENEFITS</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>7,637,680</td>
</tr>
<tr>
<td>FROM REVOLVING TRUST FUND . . .</td>
<td>985,813</td>
</tr>
<tr>
<td>2226</td>
<td>OTHER PERSONAL SERVICES</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>488,558</td>
</tr>
<tr>
<td>FROM REVOLVING TRUST FUND . . .</td>
<td>51,388</td>
</tr>
</tbody>
</table>
## SECTION 6 - GENERAL GOVERNMENT

### EXPENSES

**FROM ADMINISTRATIVE TRUST FUND**
- 2227 EXPENSES: 708,744
- 2228 OPERATING CAPITAL OUTLAY: 1,418,634
- 2229 FIXED CAPITAL OUTLAY: 52,822
- 2230 SPECIAL CATEGORIES: 477,698
- 2231 SPECIAL CATEGORIES: 132,143
- 2232 SPECIAL CATEGORIES: 22,542
- 2233A DATA PROCESSING SERVICES: 152,309

### OPERATING CAPITAL OUTLAY

**FROM ADMINISTRATIVE TRUST FUND**
- 2227 EXPENSES: 1,418,634
- 2228 OPERATING CAPITAL OUTLAY: 1,467,000
- 2229 FIXED CAPITAL OUTLAY: 1,036,300
- 2230 SPECIAL CATEGORIES: 1,036,300
- 2231 SPECIAL CATEGORIES: 14,871
- 2232 SPECIAL CATEGORIES: 3,580
- 2233A DATA PROCESSING SERVICES: 152,309

### FIXED CAPITAL OUTLAY

**FROM ADMINISTRATIVE TRUST FUND**
- 2227 EXPENSES: 1,418,634
- 2228 OPERATING CAPITAL OUTLAY: 1,467,000
- 2229 FIXED CAPITAL OUTLAY: 1,036,300
- 2230 SPECIAL CATEGORIES: 1,036,300
- 2231 SPECIAL CATEGORIES: 14,871
- 2232 SPECIAL CATEGORIES: 3,580
- 2233A DATA PROCESSING SERVICES: 152,309

### SPECIAL CATEGORIES

- 2230 SPECIAL CATEGORIES: 477,698
- 2231 SPECIAL CATEGORIES: 132,143
- 2232 SPECIAL CATEGORIES: 22,542
- 2233A DATA PROCESSING SERVICES: 152,309

### TOTAL: FINANCE AND ADMINISTRATION

**FROM TRUST FUNDS**
- 2234 EXPENSES: 14,650,082
- 2235 OPERATING CAPITAL OUTLAY: 101.00
- 2236 TOTAL POSITIONS: 101.00
- 2237 TOTAL ALL FUNDS: 14,650,082

### INFORMATION SYSTEMS AND SUPPORT SERVICES

**APPROVED SALARY RATE**
- 2234 SALARIES AND BENEFITS: 6,452,125
- 2235 OTHER PERSONAL SERVICES: 100.00
- 2236 EXPENSES: 8,899,630
- 2237 OPERATING CAPITAL OUTLAY: 234,997
- 2238 SPECIAL CATEGORIES: 1,731,523
- 2239 SPECIAL CATEGORIES: 73,661
- 2240 SPECIAL CATEGORIES: 833,190
- 2241A DATA PROCESSING SERVICES: 17,600

### NORTHWEST REGIONAL DATA CENTER (NWRDC)

**FROM ADMINISTRATIVE TRUST FUND**
- 2234 SALARIES AND BENEFITS: 71,789
SECTION 6 - GENERAL GOVERNMENT

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
## Section 6 - General Government

allocated as follows:

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Big Brothers Big Sisters School to Work Program (HB 4995)</td>
<td>500,000</td>
</tr>
<tr>
<td>Everglades Restoration Workforce Training Program (HB 2559)</td>
<td>1,700,000</td>
</tr>
<tr>
<td>FCDI - Workforce Education (HB 4831)</td>
<td>50,000</td>
</tr>
<tr>
<td>Florida Ready to Work (HB 3125)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Home Builders Institute (HBI) Building Careers for Veterans (HB 3001)</td>
<td>900,000</td>
</tr>
<tr>
<td>JARC Florida (HB 3367)</td>
<td>400,000</td>
</tr>
<tr>
<td>Manufacturing Talent Asset Pipeline (TAP)(HB 4165)</td>
<td>350,000</td>
</tr>
<tr>
<td>Operation New Uniform (HB 2741)</td>
<td>700,000</td>
</tr>
<tr>
<td>Plumbing Skills Program (HB 2653)</td>
<td>130,000</td>
</tr>
<tr>
<td>Treasure Coast Food Bank - Career Readiness and Workforce Training Program (HB 2107)</td>
<td>550,000</td>
</tr>
<tr>
<td>Trucking Industry Recruitment and Public Safety Campaign (HB 4595)</td>
<td>225,000</td>
</tr>
<tr>
<td>Veterans Entrepreneurship Initiative - Seminole County Expansion (HB 2211)</td>
<td>150,000</td>
</tr>
</tbody>
</table>

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2245A.

### 2246 Special Categories

**Non Custodial Parent Program**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>7,550,000</td>
</tr>
<tr>
<td>From Welfare Transition Trust Fund</td>
<td>1,416,000</td>
</tr>
</tbody>
</table>

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)**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Employment Security Administration Trust Fund</td>
<td>1,000,000</td>
</tr>
<tr>
<td>From Special Employment Security Administration Trust Fund</td>
<td>250,000</td>
</tr>
</tbody>
</table>

### 2248 Special Categories

**Grants and Aids - Contracted Services**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Employment Security Administration Trust Fund</td>
<td>8,818,979</td>
</tr>
<tr>
<td>From Welfare Transition Trust Fund</td>
<td>575,000</td>
</tr>
<tr>
<td>From Special Employment Security Administration Trust Fund</td>
<td>147,604</td>
</tr>
</tbody>
</table>

### 2249 Special Categories

**Grants and Aids - Local Workforce Development Boards**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Employment Security Administration Trust Fund</td>
<td>209,344,538</td>
</tr>
<tr>
<td>From Welfare Transition Trust Fund</td>
<td>52,514,907</td>
</tr>
</tbody>
</table>

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.
SECTION 6 - GENERAL GOVERNMENT

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
### SECTION 6 - GENERAL GOVERNMENT

#### TOTAL: WORKFORCE DEVELOPMENT

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>36,555,000</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>321,151,480</td>
</tr>
</tbody>
</table>

**Total Positions:** 587.50

**Total All Funds:** 357,706,480

#### REEMPLOYMENT ASSISTANCE PROGRAM

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>19,249,168</td>
</tr>
</tbody>
</table>

**2253 SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>13,644,203</td>
</tr>
<tr>
<td>From Employment Security</td>
<td>31,416,510</td>
</tr>
</tbody>
</table>

**Positions:** 478.00

**2254 OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>5,998,400</td>
</tr>
<tr>
<td>From Employment Security</td>
<td>14,499,124</td>
</tr>
</tbody>
</table>

**2255 EXPENSES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>5,217,751</td>
</tr>
<tr>
<td>From Employment Security</td>
<td>12,321,610</td>
</tr>
</tbody>
</table>

**2256 OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Employment Security</td>
<td>304,795</td>
</tr>
</tbody>
</table>

**2256A SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Department of Revenue for Reemployment Assistance Tax Collection Services</td>
<td>3,410,094</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>3,410,094</td>
</tr>
<tr>
<td>From Employment Security</td>
<td>19,000,000</td>
</tr>
</tbody>
</table>

**2257 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants and Aids - Contracted Services</td>
<td>17,891,311</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>17,891,311</td>
</tr>
</tbody>
</table>

**2258 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>339,865</td>
</tr>
</tbody>
</table>

**2259 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>184,506</td>
</tr>
<tr>
<td>From Employment Security</td>
<td>184,506</td>
</tr>
</tbody>
</table>

**2260A DATA PROCESSING SERVICES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northwest Regional Data Center (NWRC)</td>
<td>1,633,629</td>
</tr>
<tr>
<td>From Employment Security</td>
<td>1,633,629</td>
</tr>
</tbody>
</table>

**TOTAL: REEMPLOYMENT ASSISTANCE PROGRAM**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>33,522,603</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>97,591,350</td>
</tr>
</tbody>
</table>

**Total Positions:** 478.00

**Total All Funds:** 131,113,953

#### CAREERSOURCE FLORIDA

**2261 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Careersource Florida Operations</td>
<td>8,875,103</td>
</tr>
<tr>
<td>From Employment Security</td>
<td>8,875,103</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Welfare Transition Trust Fund</td>
<td>753,256</td>
</tr>
</tbody>
</table>
### Section 6 - General Government

#### From Special Employment Security Administration Trust Fund
- **Quick Response Training**
  - From State Economic Enhancement and Development Trust Fund: **4,000,000**
  - From Special Employment Security Administration Trust Fund: **3,500,000**

#### Special Categories
- **Incumbent Worker Training Program**
  - From Employment Security Administration Trust Fund: **3,000,000**

#### Total: Careersource Florida
- From Trust Funds: **20,612,541**
- Total All Funds: **20,612,541**

#### Reemployment Assistance Appeals Commission
- **Approved Salary Rate**: **2,290,128**

#### Special Categories
- **Reemployment Assistance Appeals Commission - Operations**
  - From Employment Security Administration Trust Fund: **766,328**

#### Risk Management Insurance
- From Employment Security Administration Trust Fund: **6,783**

#### 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: **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**

#### Salaries and Benefits
- **Positions**: **151.00**
  - 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**

#### 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
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 1919) ........................................ 212,000
- San Antonio City Hall & Fire Station Hardening (Senate Form 2640) ........................................ 60,000
- Senior Housing Assistance Repair Program (HB 2959) (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

354
SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Allocated Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reliever Road Design Project (HB 2995) (Senate Form 2733)</td>
<td>400,000</td>
</tr>
<tr>
<td>Blountstown City Hall (HB 9307) (Senate Form 1938)</td>
<td>500,000</td>
</tr>
<tr>
<td>Brevard Zoo Aquarium (HB 2263) (Senate Form 1081)</td>
<td>950,000</td>
</tr>
<tr>
<td>Camp Gilead Facilities - Polk County (Senate Form 2563)</td>
<td>500,000</td>
</tr>
<tr>
<td>Casa Familia Shared Living (HB 2493) (Senate Form 1928)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Central Florida Smart City Centers (HB 3519) (Senate Form 2708)</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Charlotte County Airport Aviation Technician Facility (HB 9111) (Senate Form 2062)</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Charlotte County William R. Gaines, Jr. Veteran’s Memorial Park (HB 9121) (Senate Form 2050)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Citizens Moving Forward - Renovation Project (HB 4601)</td>
<td>100,000</td>
</tr>
<tr>
<td>City of LaBelle Emergency Generators (Senate Form 2337)</td>
<td>130,000</td>
</tr>
<tr>
<td>City of Sanford Parking Facility (Senate Form 2660)</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Coral Springs - Public Safety/Public Works Building Hardening Project (HB 3543) (Senate Form 1396)</td>
<td>800,000</td>
</tr>
<tr>
<td>Cox Science Center and Aquarium Expansion - West Palm Beach (Senate Form 2704)</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Crystal River Kings Bay River Walk Final Phase (HB 4997) (Senate Form 2473)</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Fort Myers Inclusive Playground for Children of All Abilities (HB 4565)</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Greater Palm Harbor YMCA Field House and Family Locker Rooms (Senate Form 2790)</td>
<td>3,000,000</td>
</tr>
<tr>
<td>GWC Woman’s Club Restoration (HB 2411) (Senate Form 1104)</td>
<td>245,000</td>
</tr>
<tr>
<td>Habitat for Humanity at Citrus Springs (Senate Form 2086)</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Hernando County Central Fueling Facility (HB 9213) (Senate Form 1186)</td>
<td>980,000</td>
</tr>
<tr>
<td>Holmes County Consolidated Government Efficiency Center (HB 3929)</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Holmes County Public Safety Facility (Senate Form 2573)</td>
<td>500,000</td>
</tr>
<tr>
<td>Hope Partnership Affordable Housing (HB 3123) (Senate Form 2768)</td>
<td>500,000</td>
</tr>
<tr>
<td>IDignity Statewide Operational Headquarters - Orlando (Senate Form 2630)</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Jewish Federation of Greater Naples - Campus Security (HB 2167) (Senate Form 1104)</td>
<td>245,000</td>
</tr>
<tr>
<td>K-9 Behavioral Enrichment &amp; Training To Enhance Rehoming - K-9 BETTER - Miami-Dade (Senate Form 2426)</td>
<td>150,000</td>
</tr>
<tr>
<td>Lake Conine Recreation Elements (HB 2993) (Senate Form 1455)</td>
<td>200,000</td>
</tr>
<tr>
<td>Lincoln Park Community and Vocational Center (HB 2543) (Senate Form 1707)</td>
<td>152,600</td>
</tr>
<tr>
<td>Magnolia Oaks (Senate Form 2748)</td>
<td>700,000</td>
</tr>
<tr>
<td>McIntosh Town Hall (HB 2319) (Senate Form 1174)</td>
<td>500,000</td>
</tr>
<tr>
<td>Milton Community Center Expansion Project (HB 4599) (Senate Form 2617)</td>
<td>500,000</td>
</tr>
<tr>
<td>Monarch Affordable Housing (HB 2607) (Senate Form 1183)</td>
<td>1,956,500</td>
</tr>
<tr>
<td>OCEARCH Mayport Research and Operations Center (Senate Form 2747)</td>
<td>4,500,000</td>
</tr>
<tr>
<td>Rafferty Hope Center (HB 3805)</td>
<td>150,000</td>
</tr>
<tr>
<td>Royal Palm Beach - Commons Park Corporate Picnic Pavilions (HB 2435) (Senate Form 2274)</td>
<td>450,000</td>
</tr>
<tr>
<td>SafeZone Nassau (HB 3405) (Senate Form 1866)</td>
<td>38,000</td>
</tr>
<tr>
<td>San Antonio City Hall &amp; Fire Station Hardening (Senate Form 2640)</td>
<td>440,000</td>
</tr>
<tr>
<td>Sports Training and Youth Tournament Complex (Senate Form 2754)</td>
<td>35,000,000</td>
</tr>
<tr>
<td>Stewart Street Facility Revitalization - Milton (HB 4597) (Senate Form 2618)</td>
<td>500,000</td>
</tr>
<tr>
<td>Town of Hilliard - Community Center/Hurricane Shelter (Senate Form 1943)</td>
<td>5,144,800</td>
</tr>
<tr>
<td>Veteran Memorial Park Maintenance and Repair - Pensacola (Senate Form 2675)</td>
<td>355,000</td>
</tr>
<tr>
<td>Veterans Park Land Development (HB 9425) (Senate Form 2040)</td>
<td>400,000</td>
</tr>
<tr>
<td>Veterans Resource Center Phase II (HB 3539) (Senate Form 2621)</td>
<td>1,650,000</td>
</tr>
<tr>
<td>Victory Village Rehabilitation Project (HB 2451) (Senate Form 1619)</td>
<td>250,000</td>
</tr>
</tbody>
</table>

The Department of Economic Opportunity shall directly contract with the entities allocated funds from Specific Appropriation 2286A.
SECTION 6 - GENERAL GOVERNMENT

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

**2291 SALARIES AND BENEFITS**  
**POSITIONS**  
22.00  
**FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND**  
1,662,669  
**FROM FLORIDA INTERNATIONAL TRADE**  
78,992  
**FROM TOURISM PROMOTIONAL TRUST FUND**  
313,675

**2292 OTHER PERSONAL SERVICES**  
**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

**2293 EXPENSES**  
**FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND**  
339,017  
**FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND**  
17,208  
**FROM TOURISM PROMOTIONAL TRUST FUND**  
68,834

**2294 OPERATING CAPITAL OUTLAY**  
**FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND**  
19,477  
**FROM TOURISM PROMOTIONAL TRUST FUND**  
4,869

**2295 LUMP SUM**  
**ECONOMIC DEVELOPMENT TOOLS**  
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

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.

**2296 SPECIAL CATEGORIES**  
**GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE**  
**FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND**  
2,000,000

**2297A SPECIAL CATEGORIES**  
**ECONOMIC DEVELOPMENT PROJECTS**  
FROM GENERAL REVENUE FUND  
5,950,000
SECTION 6 - GENERAL GOVERNMENT

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.
ENROLLED
HB
5001, ENGROSSED 1
2022 LEGISLATURE
______________________________________________________________________________
SECTION 6 - GENERAL GOVERNMENT
2302

2303

2304

2305

SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND . . . .
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND . . . . .
FROM TOURISM PROMOTIONAL TRUST
FUND . . . . . . . . . . . . . . .

2,250
188
750

SPECIAL CATEGORIES
GRANTS AND AIDS - VISIT FLORIDA
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND . . . .
FROM TOURISM PROMOTIONAL TRUST
FUND . . . . . . . . . . . . . . .

26,000,000
24,000,000

SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND . . . .
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND . . . . .
FROM TOURISM PROMOTIONAL TRUST
FUND . . . . . . . . . . . . . . .

7,490
12
1,935

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

2307

SPECIAL CATEGORIES
GRANTS AND AIDS - SPACE FLORIDA AEROSPACE INDUSTRY FINANCING, BUSINESS
DEVELOPMENT AND INFRASTRUCTURE NEEDS
FROM GENERAL REVENUE FUND . . . . .

6,000,000

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 . . . .
FROM TOURISM PROMOTIONAL TRUST
FUND . . . . . . . . . . . . . . .

TOTAL: STRATEGIC BUSINESS DEVELOPMENT
FROM GENERAL REVENUE FUND . . . . . .
FROM TRUST FUNDS . . . . . . . . . .
TOTAL POSITIONS . . . . . . . . . .
TOTAL ALL FUNDS . . . . . . . . . .

359

21,851
5,769
33,950,000
99,336,364
22.00
133,286,364


### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>236,941,503</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>1,092,885,008</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions and Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL POSITIONS</td>
<td>1,510.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>1,329,826,511</td>
</tr>
<tr>
<td>TOTAL APPROVED SALARY RATE</td>
<td>70,745,963</td>
</tr>
</tbody>
</table>

#### FINANCIAL SERVICES, DEPARTMENT OF

**PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION**

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>2309</td>
<td>SALARIES AND BENEFITS</td>
<td>129.00</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>10,694,020</td>
<td></td>
</tr>
<tr>
<td>2310</td>
<td>OTHER PERSONAL SERVICES</td>
<td>111,518</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2311</td>
<td>EXPENSES</td>
<td>1,343,766</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2312</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>1,240,217</td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2313</td>
<td>SPECIAL CATEGORIES</td>
<td>427,325</td>
</tr>
<tr>
<td>CONTRACTED SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2314</td>
<td>SPECIAL CATEGORIES</td>
<td>3,500</td>
</tr>
<tr>
<td>OPERATION OF MOTOR VEHICLES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2315</td>
<td>SPECIAL CATEGORIES</td>
<td>43,545</td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2316</td>
<td>SPECIAL CATEGORIES</td>
<td>125,000</td>
</tr>
<tr>
<td>TENANT BROKER COMMISSIONS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2317</td>
<td>SPECIAL CATEGORIES</td>
<td>134,268</td>
</tr>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2318</td>
<td>SPECIAL CATEGORIES</td>
<td>42,238</td>
</tr>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS** | 14,165,397 |

<table>
<thead>
<tr>
<th>Positions and Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL POSITIONS</td>
<td>129.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>14,165,397</td>
</tr>
</tbody>
</table>

#### LEGAL SERVICES

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>2319</td>
<td>SALARIES AND BENEFITS</td>
<td>90.00</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2320</td>
<td>OTHER PERSONAL SERVICES</td>
<td>284,539</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2321</td>
<td>EXPENSES</td>
<td>717,375</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2334</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2335</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2336</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2337</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2338</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2339</td>
<td>Salaries and Benefits</td>
<td></td>
</tr>
<tr>
<td>2340</td>
<td>Other Personal Services</td>
<td></td>
</tr>
<tr>
<td>2341</td>
<td>Expenses</td>
<td></td>
</tr>
<tr>
<td>2342</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2343</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2344</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2345</td>
<td>Special Categories</td>
<td></td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2346</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2347</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2348</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2349</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2350</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2351</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2352</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2353</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2354</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2355</td>
<td>Special Categories</td>
<td></td>
</tr>
</tbody>
</table>

362
SECTION 6 - GENERAL GOVERNMENT

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
FROM GENERAL REVENUE FUND ........... 10,773,727
FROM TRUST FUNDS ............... 6,653,594

TOTAL POSITIONS ............... 77.00
TOTAL ALL FUNDS ............. 17,427,321

PROGRAM: TREASURY

DEPOSIT SECURITY

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

2356 SALARIES AND BENEFITS POSITIONS 21.00
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND ............... 1,740,699

2357 OTHER PERSONAL SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND ............... 1,515

2358 EXPENSES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND ............... 231,896

2359 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND ............... 95,205

2360 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND ............... 6,616

2361 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND ............... 6,047

TOTAL: DEPOSIT SECURITY
FROM TRUST FUNDS ............... 2,081,978

TOTAL POSITIONS ............... 21.00
TOTAL ALL FUNDS ............. 2,081,978

STATE FUNDS MANAGEMENT AND INVESTMENT

APPROVED SALARY RATE          1,324,693

2362 SALARIES AND BENEFITS POSITIONS 25.50
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND ............... 2,047,932

2363 EXPENSES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND ............... 278,836
### SECTION 6 - GENERAL GOVERNMENT

| 2364 | SPECIAL CATEGORIES | CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 1,952,785 |
| 2365 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 6,637 |
| 2366 | SPECIAL CATEGORIES | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 4,000 |
| 2367 | SPECIAL CATEGORIES | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 7,657 |
|       | TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS | 4,297,847 |
|       | TOTAL POSITIONS | 25.50 |
|       | TOTAL ALL FUNDS | 4,297,847 |

### SUPPLEMENTAL RETIREMENT PLAN

| APPROVED SALARY RATE | 564,307 |
| 2368 | SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 13.00 |
| 2369 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 20,307 |
| 2370 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 107,328 |
| 2371 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 1,252 |
| 2372 | SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 823,190 |
| 2373 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 1,802 |
| 2374 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 4,405 |
| 2375 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 2,996 |
## SECTION 6 - GENERAL GOVERNMENT

### TOTAL: SUPPLEMENTAL RETIREMENT PLAN

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Trust Funds</td>
<td>1,840,145</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Program</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2376 SALARIES AND BENEFITS</td>
<td>From General Revenue Fund</td>
<td>9,872,648</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>2,488,132</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Program</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2377 OTHER PERSONAL SERVICES</td>
<td>From General Revenue Fund</td>
<td>24,586</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>23,788</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2378 EXPENSES</td>
<td>From General Revenue Fund</td>
<td>988,972</td>
</tr>
<tr>
<td></td>
<td>From Administrative Trust Fund</td>
<td>116,201</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2379 OPERATING CAPITAL OUTLAY</td>
<td>From General Revenue Fund</td>
<td>1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2380 SPECIAL CATEGORIES</td>
<td>From General Revenue Fund</td>
<td>683,882</td>
</tr>
<tr>
<td>CONTRACTED SERVICES</td>
<td>From Administrative Trust Fund</td>
<td>80,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2381 SPECIAL CATEGORIES</td>
<td>From General Revenue Fund</td>
<td>7,412</td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>From Administrative Trust Fund</td>
<td>60,740</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2382 SPECIAL CATEGORIES</td>
<td>From General Revenue Fund</td>
<td>5,122</td>
</tr>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>From Administrative Trust Fund</td>
<td>17,055</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2383 SPECIAL CATEGORIES</td>
<td>From General Revenue Fund</td>
<td>45,028</td>
</tr>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>From Administrative Trust Fund</td>
<td>2,568</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2384 SPECIAL CATEGORIES</td>
<td>From General Revenue Fund</td>
<td>1,250,000</td>
</tr>
<tr>
<td>TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM</td>
<td>From Prison Industries Trust Fund</td>
<td>1,250,000</td>
</tr>
</tbody>
</table>

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 signed 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.

2385 SPECIAL CATEGORIES
FLORIDA CLERKS OF COURT OPERATIONS
CORPORATION
FROM ADMINISTRATIVE TRUST FUND . . . 2,300,000

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING
FROM GENERAL REVENUE FUND . . . . . 11,628,650
FROM TRUST FUNDS . . . . . . . . . . . 6,338,484
TOTAL POSITIONS . . . . . . . . . . 157.00
TOTAL ALL FUNDS . . . . . . . . . . 17,967,134

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

APPROVED SALARY RATE 2,813,241

2386 SALARIES AND BENEFITS POSITIONS 65.00
FROM UNCLAIMED PROPERTY TRUST FUND . 3,997,155

2387 OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND . 567,110

2388 EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND . 829,664

2389 OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND . 7,500

2390 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND . 226,794

2391 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND . 20,031

2392 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND . 11,524

2393 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND . 17,374

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS . . . . . 5,677,152
TOTAL POSITIONS . . . . . . . . . . 65.00
TOTAL ALL FUNDS . . . . . . . . . . 5,677,152

FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT

APPROVED SALARY RATE 4,560,568

2394 SALARIES AND BENEFITS POSITIONS 50.00
FROM INSURANCE REGULATORY TRUST FUND . . . . . . 6,199,114

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 details 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>
<tr>
<th>Project</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PALM Production Support</td>
<td>8,467,785</td>
</tr>
<tr>
<td>Oracle Software Licensing</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>
</tr>
</tbody>
</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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>600,619</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>5,073,732</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>65.00</strong></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>5,674,351</strong></td>
</tr>
</tbody>
</table>

### PROFESSIONAL TRAINING AND STANDARDS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>1,221,328</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Description</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2409</td>
<td>Salaries and Benefits</td>
<td>From Insurance Regulatory Trust Fund</td>
<td>1,829,286</td>
</tr>
<tr>
<td>2410</td>
<td>Other Personal Services</td>
<td>From Insurance Regulatory Trust Fund</td>
<td>272,991</td>
</tr>
<tr>
<td>2411</td>
<td>Expenses</td>
<td>From Insurance Regulatory Trust Fund</td>
<td>512,385</td>
</tr>
<tr>
<td>2412</td>
<td>Aid to Local Governments Decontamination Matching Grant Program</td>
<td>From Insurance Regulatory Trust Fund</td>
<td>500,000</td>
</tr>
<tr>
<td>2413</td>
<td>Operating Capital Outlay</td>
<td>From Insurance Regulatory Trust Fund</td>
<td>23,294</td>
</tr>
<tr>
<td>2414</td>
<td>Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
<td>625,000</td>
</tr>
<tr>
<td>2415</td>
<td>Special Categories</td>
<td>Grants and Aids - Firefighter Assistance Grant Program</td>
<td>1,000,000</td>
</tr>
<tr>
<td>2416</td>
<td>Special Categories</td>
<td>Electronic Commerce Fees for Collection of Revenue</td>
<td>13,200</td>
</tr>
<tr>
<td>2417</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>567,765</td>
</tr>
</tbody>
</table>

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.

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.

From the funds in Specific Appropriation 2417, $250,000 in nonrecurring funds is provided to the Department of Financial Services to conduct 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.
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>FROM INSURANCE REGULATORY TRUST</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2418 OPERATION OF MOTOR VEHICLES</td>
<td></td>
<td>22,900</td>
</tr>
<tr>
<td>2419 SUPPLEMENTAL FIREFIGHTERS COMPENSATION</td>
<td></td>
<td>14,500</td>
</tr>
<tr>
<td>2420 LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td></td>
<td>25,519</td>
</tr>
<tr>
<td>2421 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
<td>10,641</td>
</tr>
<tr>
<td>2422 STATE FIRE COLLEGE - MAINTENANCE AND REPAIR</td>
<td></td>
<td>120,000</td>
</tr>
<tr>
<td>TOTAL: PROFESSIONAL TRAINING AND STANDARDS</td>
<td></td>
<td>5,537,481</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SPECIAL CATEGORIES</th>
<th>FROM INSURANCE REGULATORY TRUST</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2423 SALARIES AND BENEFITS</td>
<td></td>
<td>1,144,143</td>
</tr>
<tr>
<td>2424 OTHER PERSONAL SERVICES</td>
<td></td>
<td>73,360</td>
</tr>
<tr>
<td>2425 EXPENSES</td>
<td></td>
<td>318,488</td>
</tr>
<tr>
<td>2425A AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL GOVERNMENT FIRE SERVICE</td>
<td></td>
<td>1,021,000</td>
</tr>
</tbody>
</table>

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
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 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND .... 38,189

2427 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND .... 1,300

2428 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND .... 159,477

2429 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND .... 4,500

2430 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND .... 8,485

2431 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND .... 4,953

2431A 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 .... 29,701,500 FROM INSURANCE REGULATORY TRUST FUND .... 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)...... 880,000
Dixie County Emergency Operations Center Fire Station Addition (HB 3751) (Senate Form 1577)......................... 3,741,500
Dixie County Old Town Fire Station (HB 3749) (Senate Form 1578).......................................................... 3,555,000
Highland Beach Fire Rescue Resiliency and Safety Enhanced EOC Firehouse (HB 3347) (Senate Form 2140).............. 400,000
Holley-Navarre Fire District Station 44 (HB 4877)............ 1,500,000
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 3755) (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 2827) (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

TOTAL: STATE PROPERTY AND CASUALTY CLAIMS

FROM GENERAL REVENUE FUND ...................................... 49,956,863
FROM TRUST FUNDS ................................................ 17,687,395
TOTAL POSITIONS ................................................ 12.00
TOTAL ALL FUNDS ............................................. 67,644,258

PROGRAM: INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION EXPENSES
STATE RISK MANAGEMENT TRUST FUND ........................................ 9,653,383

TOTAL: INSURANCE ADMINISTRATION

FROM GENERAL REVENUE FUND ...................................... 67,644,258
FROM TRUST FUNDS ................................................ 17,687,395
TOTAL POSITIONS ................................................ 12.00
TOTAL ALL FUNDS ............................................. 85,331,653

PROGRAM: INSURANCE INFORMATION SYSTEMS

INSURANCE INFORMATION SYSTEMS EXPENSES
STATE RISK MANAGEMENT TRUST FUND ........................................ 8,220,021

TOTAL: INSURANCE INFORMATION SYSTEMS

FROM GENERAL REVENUE FUND ...................................... 85,331,653
FROM TRUST FUNDS ................................................ 17,687,395
TOTAL POSITIONS ................................................ 12.00
TOTAL ALL FUNDS ............................................. 103,018,958

PROGRAM: INSURANCE REGULATORY SERVICES

INSURANCE REGULATORY SERVICES EXPENSES
STATE RISK MANAGEMENT TRUST FUND ........................................ 42,532

TOTAL: INSURANCE REGULATORY SERVICES

FROM GENERAL REVENUE FUND ...................................... 103,018,958
FROM TRUST FUNDS ................................................ 17,687,395
TOTAL POSITIONS ................................................ 12.00
TOTAL ALL FUNDS ............................................. 120,706,393
ENROLLED
HB 5001, ENGROSSED 1                                           2022 LEGISLATURE

SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Special Categories</th>
<th>Contracted Services</th>
<th>State Risk Management Trust Fund</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2435</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>4,776,964</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>2436</td>
<td>SPECIAL CATEGORIES</td>
<td>FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT</td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>77,350</td>
</tr>
<tr>
<td>2437</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL</td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>6,645,924</td>
</tr>
<tr>
<td>2438</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED LEGAL SERVICES</td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>21,976,020</td>
</tr>
<tr>
<td>2439</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED MEDICAL SERVICES</td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>18,199,117</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>2440</td>
<td>SPECIAL CATEGORIES</td>
<td>EXCESS INSURANCE AND CLAIM SERVICE</td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>10,865,000</td>
</tr>
<tr>
<td>2441</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INFORMATION CLAIMS SYSTEM</td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>647,325</td>
</tr>
<tr>
<td>2442</td>
<td>SPECIAL CATEGORIES</td>
<td>OPERATION OF MOTOR VEHICLES</td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>2,000</td>
</tr>
<tr>
<td>2443</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>48,798</td>
</tr>
<tr>
<td>2444</td>
<td>SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>27,831</td>
</tr>
<tr>
<td>2445</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>STATE RISK MANAGEMENT TRUST FUND</td>
<td>30,469</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS</td>
<td>76,670,137</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>TOTAL POSITIONS</td>
<td>116.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>76,670,137</td>
</tr>
</tbody>
</table>

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Salaries and Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>2446</td>
<td>POSITIONS</td>
</tr>
<tr>
<td></td>
<td>FROM INSURANCE REGULATORY TRUST FUND</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>
SECTION 6 - GENERAL GOVERNMENT

2447 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND .............................. 14,923

2448 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND .............................. 380,484

2449 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND .............................. 232,517

2450 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND .............................. 38,232

2451 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND .............................. 39,000

2452 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND .............................. 1,402

TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION
FROM TRUST FUNDS ................................. 930,162

TOTAL POSITIONS .............................. 1.00
TOTAL ALL FUNDS .............................. 930,162

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

APPROVED SALARY RATE 5,161,171

2453 SALARIES AND BENEFITS
POSITIONS 104.00
FROM INSURANCE REGULATORY TRUST
FUND .............................. 7,484,356

2454 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND .............................. 12,263

2455 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND .............................. 1,049,529

2456 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF
REVENUE FROM INSURANCE REGULATORY TRUST
FUND .............................. 1,075,000

2457 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND .............................. 716,292

2458 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND .............................. 7,400

2459 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST
FUND .............................. 34,063
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
SECTION 6 - GENERAL GOVERNMENT

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE 1,293,694

2471 SALARIES AND BENEFITS POSITIONS 25.00 FROM REGULATORY TRUST FUND 1,915,253
2472 OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND 67,933
2473 EXPENSES FROM REGULATORY TRUST FUND 351,327
2474 SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND 39,100
2475 SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND 121,549
2476 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND 8,700
2477 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND 14,682
2478 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND 4,162
2479 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND 10,697

TOTAL: FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS 2,533,403

TOTAL POSITIONS 25.00
TOTAL ALL FUNDS 2,533,403

PUBLIC ASSISTANCE FRAUD

APPROVED SALARY RATE 4,615,637

2480 SALARIES AND BENEFITS POSITIONS 74.00 FROM FEDERAL GRANTS TRUST FUND 1,811,129 FROM INSURANCE REGULATORY TRUST FUND 3,257,666
2481 OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND 678,903
2482 EXPENSES FROM FEDERAL GRANTS TRUST FUND 606,879
2483 SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND 189,418
2484 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND 25,675
2485 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND 41,643
2486 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND 19,900
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>Code</th>
<th>Description</th>
<th>From Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2497</td>
<td>SPECIAL CATEGORIES&lt;br&gt;CONTRACTED SERVICES&lt;br&gt;FROM WORKERS’ COMPENSATION&lt;br&gt;ADMINISTRATION TRUST FUND</td>
<td></td>
<td>2,936,789</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM WORKERS’ COMPENSATION SPECIAL&lt;br&gt;DISABILITY TRUST FUND</td>
<td>86,360</td>
</tr>
<tr>
<td>2498</td>
<td>SPECIAL CATEGORIES&lt;br&gt;OPERATION OF MOTOR VEHICLES&lt;br&gt;FROM WORKERS’ COMPENSATION&lt;br&gt;ADMINISTRATION TRUST FUND</td>
<td></td>
<td>84,800</td>
</tr>
<tr>
<td>2499</td>
<td>SPECIAL CATEGORIES&lt;br&gt;PURCHASED CLIENT SERVICES&lt;br&gt;FROM WORKERS’ COMPENSATION&lt;br&gt;ADMINISTRATION TRUST FUND</td>
<td></td>
<td>740,000</td>
</tr>
<tr>
<td>2500</td>
<td>SPECIAL CATEGORIES&lt;br&gt;RISK MANAGEMENT INSURANCE&lt;br&gt;FROM WORKERS’ COMPENSATION&lt;br&gt;ADMINISTRATION TRUST FUND</td>
<td></td>
<td>208,187</td>
</tr>
<tr>
<td>2501</td>
<td>SPECIAL CATEGORIES&lt;br&gt;LEASE OR LEASE-PURCHASE OF EQUIPMENT&lt;br&gt;FROM WORKERS’ COMPENSATION&lt;br&gt;ADMINISTRATION TRUST FUND</td>
<td></td>
<td>84,737</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM WORKERS’ COMPENSATION SPECIAL&lt;br&gt;DISABILITY TRUST FUND</td>
<td>5,337</td>
</tr>
<tr>
<td>2502</td>
<td>SPECIAL CATEGORIES&lt;br&gt;TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES&lt;br&gt;PURCHASED PER STATEWIDE CONTRACT&lt;br&gt;FROM WORKERS’ COMPENSATION&lt;br&gt;ADMINISTRATION TRUST FUND</td>
<td></td>
<td>84,737</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM WORKERS’ COMPENSATION SPECIAL&lt;br&gt;DISABILITY TRUST FUND</td>
<td>5,337</td>
</tr>
<tr>
<td></td>
<td>TOTAL: WORKERS’ COMPENSATION&lt;br&gt;FROM TRUST FUNDS</td>
<td></td>
<td>31,007,003</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td></td>
<td>281.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td></td>
<td>31,007,003</td>
</tr>
</tbody>
</table>

PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES

FIRE AND ARSON INVESTIGATIONS

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>From Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2503</td>
<td>SALARIES AND BENEFITS&lt;br&gt;POSITIONS&lt;br&gt;FROM INSURANCE REGULATORY TRUST&lt;br&gt;FUND</td>
<td></td>
<td>136.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>11,988,753</td>
</tr>
<tr>
<td>2504</td>
<td>OTHER PERSONAL SERVICES&lt;br&gt;FROM INSURANCE REGULATORY TRUST&lt;br&gt;FUND</td>
<td></td>
<td>71,674</td>
</tr>
<tr>
<td>2505</td>
<td>EXPENSES&lt;br&gt;FROM INSURANCE REGULATORY TRUST&lt;br&gt;FUND</td>
<td></td>
<td>2,166,764</td>
</tr>
<tr>
<td>2506</td>
<td>OPERATING CAPITAL OUTLAY&lt;br&gt;FROM INSURANCE REGULATORY TRUST&lt;br&gt;FUND</td>
<td></td>
<td>525,932</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM FEDERAL LAW ENFORCEMENT TRUST&lt;br&gt;FUND</td>
<td>432,000</td>
</tr>
<tr>
<td>2507</td>
<td>SPECIAL CATEGORIES&lt;br&gt;ACQUISITION OF MOTOR VEHICLES&lt;br&gt;FROM INSURANCE REGULATORY TRUST&lt;br&gt;FUND</td>
<td></td>
<td>1,043,000</td>
</tr>
</tbody>
</table>

380
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>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2508</td>
<td>SPECIAL CATEGORIES&lt;br&gt;CONTRACTED SERVICES&lt;br&gt;FROM INSURANCE REGULATORY TRUST</td>
<td>438,772</td>
</tr>
<tr>
<td>2509</td>
<td>SPECIAL CATEGORIES&lt;br&gt;ON-CALL FEES&lt;br&gt;FROM INSURANCE REGULATORY TRUST</td>
<td>446,000</td>
</tr>
<tr>
<td>2510</td>
<td>SPECIAL CATEGORIES&lt;br&gt;OPERATION OF MOTOR VEHICLES&lt;br&gt;FROM INSURANCE REGULATORY TRUST</td>
<td>225,900</td>
</tr>
<tr>
<td>2511</td>
<td>SPECIAL CATEGORIES&lt;br&gt;salary incentive payments&lt;br&gt;FROM INSURANCE REGULATORY TRUST</td>
<td>135,284</td>
</tr>
<tr>
<td>2512</td>
<td>SPECIAL CATEGORIES&lt;br&gt;supplemental firefighters compensation&lt;br&gt;FROM INSURANCE REGULATORY TRUST</td>
<td>8,000</td>
</tr>
<tr>
<td>2513</td>
<td>SPECIAL CATEGORIES&lt;br&gt;LEASE OR LEASE-PURCHASE OF EQUIPMENT&lt;br&gt;FROM INSURANCE REGULATORY TRUST</td>
<td>33,817</td>
</tr>
<tr>
<td>2514</td>
<td>SPECIAL CATEGORIES&lt;br&gt;TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES&lt;br&gt;PURCHASED PER STATEWIDE CONTRACT&lt;br&gt;FROM INSURANCE REGULATORY TRUST</td>
<td>37,355</td>
</tr>
<tr>
<td></td>
<td>TOTAL: FIRE AND ARSON INVESTIGATIONS&lt;br&gt;FROM TRUST FUNDS</td>
<td>17,553,251</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>136.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>17,553,251</td>
</tr>
</tbody>
</table>

FORENSIC SERVICES

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2515</td>
<td>SALARIES AND BENEFITS&lt;br&gt;POSITIONS&lt;br&gt;FROM INSURANCE REGULATORY TRUST</td>
<td>815,549</td>
</tr>
<tr>
<td>2516</td>
<td>OTHER PERSONAL SERVICES&lt;br&gt;FROM INSURANCE REGULATORY TRUST</td>
<td>14,548</td>
</tr>
<tr>
<td>2517</td>
<td>EXPENSES&lt;br&gt;FROM INSURANCE REGULATORY TRUST</td>
<td>125,754</td>
</tr>
<tr>
<td>2518</td>
<td>SPECIAL CATEGORIES&lt;br&gt;CONTRACTED SERVICES&lt;br&gt;FROM INSURANCE REGULATORY TRUST</td>
<td>151,000</td>
</tr>
<tr>
<td>2519</td>
<td>SPECIAL CATEGORIES&lt;br&gt;LEASE OR LEASE-PURCHASE OF EQUIPMENT&lt;br&gt;FROM INSURANCE REGULATORY TRUST</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**
  - **9.00**
  - **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**

382
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
ENROLLED
HB 5001, ENGROSSED 1                                        2022 LEGISLATURE

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 .................. 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 .................. 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

385
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

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>7,264,961</th>
</tr>
</thead>
<tbody>
<tr>
<td>2555 Salaries and Benefits Positions 95.00</td>
<td></td>
</tr>
<tr>
<td>FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND</td>
<td>9,639,259</td>
</tr>
<tr>
<td>2556 Other Personal Services Positions</td>
<td></td>
</tr>
<tr>
<td>FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND</td>
<td>862,920</td>
</tr>
<tr>
<td>2557 Expenses Positions</td>
<td></td>
</tr>
<tr>
<td>FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND</td>
<td>1,547,653</td>
</tr>
<tr>
<td>2558 Operating Capital Outlay Positions</td>
<td></td>
</tr>
<tr>
<td>FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND</td>
<td>34,130</td>
</tr>
<tr>
<td>2559 Special Categories Positions</td>
<td></td>
</tr>
<tr>
<td>CONTRACTED SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND</td>
<td>367,012</td>
</tr>
<tr>
<td>2560 Special Categories Positions</td>
<td></td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND</td>
<td>36,039</td>
</tr>
<tr>
<td>2561 Special Categories Positions</td>
<td></td>
</tr>
<tr>
<td>LEASE OR LEASE- PURCHASE OF EQUIPMENT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND</td>
<td>28,872</td>
</tr>
<tr>
<td>2562 Special Categories Positions</td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND</td>
<td>31,802</td>
</tr>
<tr>
<td>TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM Positions 95.00</td>
<td>12,547,687</td>
</tr>
<tr>
<td>TOTAL All Funds Positions</td>
<td>12,547,687</td>
</tr>
</tbody>
</table>

FINANCIAL INVESTIGATIONS

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>2,695,832</th>
</tr>
</thead>
<tbody>
<tr>
<td>2563 Salaries and Benefits Positions 44.00</td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>3,651,320</td>
</tr>
<tr>
<td>2564 Other Personal Services Positions</td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>5,375</td>
</tr>
<tr>
<td>2565 Expenses Positions</td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>466,074</td>
</tr>
<tr>
<td>2566 Operating Capital Outlay Positions</td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>20,600</td>
</tr>
<tr>
<td>2567 Special Categories Positions</td>
<td></td>
</tr>
<tr>
<td>CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND</td>
<td>36,354</td>
</tr>
</tbody>
</table>

386
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2568</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>16,518</td>
</tr>
<tr>
<td>2569</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>15,809</td>
</tr>
<tr>
<td>2570</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
<td>17,057</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

#### TOTAL: FINANCIAL INVESTIGATIONS FROM TRUST FUNDS

<table>
<thead>
<tr>
<th>Amount</th>
<th>4,229,107</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL POSITIONS</td>
<td>44.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>4,229,107</td>
</tr>
</tbody>
</table>

#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>4,176,845</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES AND BENEFITS</td>
<td>POSITIONS</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>6,074,097</td>
</tr>
<tr>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td>EXPENSES</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
</tr>
<tr>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
</tr>
<tr>
<td>DATA PROCESSING SERVICES</td>
<td>REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION</td>
</tr>
</tbody>
</table>

#### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS

<table>
<thead>
<tr>
<th>Amount</th>
<th>10,349,122</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL POSITIONS</td>
<td>58.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>10,349,122</td>
</tr>
</tbody>
</table>

#### FINANCE REGULATION

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>5,104,675</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES AND BENEFITS</td>
<td>POSITIONS</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td>7,083,561</td>
</tr>
<tr>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2582</td>
<td>EXPENSES FROM REGULATORY TRUST FUND</td>
<td>732,602</td>
</tr>
<tr>
<td>2583</td>
<td>OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND</td>
<td>35,631</td>
</tr>
<tr>
<td>2584</td>
<td>SPECIAL CATEGORIES DEFERRED PRESENTMENT PROVIDER DATABASE CONTRACT FROM REGULATORY TRUST FUND</td>
<td>2,930,000</td>
</tr>
<tr>
<td>2585</td>
<td>SPECIAL CATEGORIES CHECK CASHING TRANSACTION DATABASE CONTRACT FROM REGULATORY TRUST FUND</td>
<td>251,000</td>
</tr>
<tr>
<td>2586</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND</td>
<td>111,565</td>
</tr>
<tr>
<td>2587</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND</td>
<td>31,909</td>
</tr>
<tr>
<td>2588</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND</td>
<td>34,995</td>
</tr>
<tr>
<td>2589</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND</td>
<td>33,637</td>
</tr>
</tbody>
</table>

**Total: Finance Regulation from Trust Funds** 11,504,740

**Total Positions** 91.00

**Total All Funds** 11,504,740

### SECURITIES REGULATION

- **Approved Salary Rate**: 4,307,959

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2590</td>
<td>SALARIES AND BENEFITS FROM REGULATORY TRUST FUND</td>
<td>6,182,300</td>
</tr>
<tr>
<td>2591</td>
<td>OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND</td>
<td>4,912</td>
</tr>
<tr>
<td>2592</td>
<td>EXPENSES FROM REGULATORY TRUST FUND</td>
<td>469,447</td>
</tr>
<tr>
<td>2593</td>
<td>OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND</td>
<td>4,566</td>
</tr>
<tr>
<td>2593A</td>
<td>SPECIAL CATEGORIES ANTI-FRAUD INVESTIGATIONS AND OUTREACH EDUCATION FROM ANTI-FRAUD TRUST FUND</td>
<td>200,336</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2594</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND</td>
<td>349,500</td>
</tr>
<tr>
<td>2595</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND</td>
<td>29,657</td>
</tr>
</tbody>
</table>
## 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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>17,517,528</td>
<td>126.00</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>757,602</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL POSITIONS: 126.00
TOTAL ALL FUNDS: 18,275,130

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2605</td>
<td>SALARIES AND BENEFITS</td>
<td>48.00</td>
<td>FROM PLANNING AND BUDGETING SYSTEM</td>
<td>5,009,913</td>
</tr>
<tr>
<td>2606</td>
<td>LUMP SUM</td>
<td></td>
<td>FROM PLANNING AND BUDGETING SYSTEM</td>
<td>1,231,236</td>
</tr>
<tr>
<td>2607</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>FROM PLANNING AND BUDGETING SYSTEM</td>
<td>18,830</td>
</tr>
<tr>
<td>2608</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>FROM PLANNING AND BUDGETING SYSTEM</td>
<td>11,877</td>
</tr>
<tr>
<td>2609</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
<td>FROM PLANNING AND BUDGETING SYSTEM</td>
<td>21,470</td>
</tr>
</tbody>
</table>

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
<td>6,293,326</td>
<td>48.00</td>
</tr>
</tbody>
</table>

TOTAL POSITIONS: 48.00
TOTAL ALL FUNDS: 6,293,326

EXECUTIVE PLANNING AND BUDGETING

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2610</td>
<td>SALARIES AND BENEFITS</td>
<td>104.00</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>10,519,336</td>
</tr>
<tr>
<td>2611</td>
<td>LUMP SUM</td>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,213,077</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2611A</td>
<td>SPECIAL CATEGORIES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,351</td>
</tr>
<tr>
<td>2612</td>
<td>SPECIAL CATEGORIES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>40,797</td>
</tr>
<tr>
<td>2613</td>
<td>SPECIAL CATEGORIES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>29,716</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>285,631</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>416,720</td>
</tr>
<tr>
<td>FROM U.S. CONTRIBUTIONS TRUST FUND</td>
<td>857,643</td>
</tr>
</tbody>
</table>

#### 2615 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>418,807</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>500,320</td>
</tr>
<tr>
<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND</td>
<td>1,340,406</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,449,461</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>219,277</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>107,824</td>
</tr>
</tbody>
</table>

#### 2616 EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,867,185</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>706,418</td>
</tr>
<tr>
<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND</td>
<td>1,767,367</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,168,055</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>180,261</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>255,113</td>
</tr>
</tbody>
</table>

#### 2617 AID TO LOCAL GOVERNMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION</td>
<td>6,342,270</td>
</tr>
</tbody>
</table>

#### 2618 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>8,008</td>
</tr>
<tr>
<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND</td>
<td>17,525</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>36,113</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>17,100</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>4,650</td>
</tr>
</tbody>
</table>

#### 2619 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>38,000</td>
</tr>
<tr>
<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND</td>
<td>38,000</td>
</tr>
</tbody>
</table>

#### 2620 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL</td>
<td>49,500</td>
</tr>
</tbody>
</table>

#### 2622 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACTED SERVICES</td>
<td>7,285,000</td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>237,791</td>
</tr>
<tr>
<td>FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND</td>
<td>837,709</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>985,595</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>163,737</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>233,722</td>
</tr>
</tbody>
</table>

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.
SECTION 6 - GENERAL GOVERNMENT

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.

2623 SPECIAL CATEGORIES
GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS
FROM GENERAL REVENUE FUND .................. 11,971,400
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND ............ 7,481,265

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

2624 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM
FROM FEDERAL GRANTS TRUST FUND .... 248,489

2625 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND .... 135,206

2626 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE
FROM FEDERAL GRANTS TRUST FUND .... 3,442,910

2627 SPECIAL CATEGORIES
COMMISSION ON COMMUNITY SERVICE
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND ............ 300,000

2628 SPECIAL CATEGORIES
STATEWIDE HURRICANE PREPAREDNESS AND PLANNING
FROM GENERAL REVENUE FUND ............ 2,245,873
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND ............ 2,064,539
FROM FEDERAL GRANTS TRUST FUND .... 926,154
FROM GRANTS AND DONATIONS TRUST FUND .......... 120,273

2629 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC ASSISTANCE
FROM GRANTS AND DONATIONS TRUST FUND ............ 53,458,876
FROM U.S. CONTRIBUTIONS TRUST FUND .... 500,342,486

2630 SPECIAL CATEGORIES
PUBLIC ASSISTANCE - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST FUND ............ 45,409,894
FROM U.S. CONTRIBUTIONS TRUST FUND .... 30,295,093
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 - HAZARDOUS 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
HAZARDOUS 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:

Salaries and Benefits (SA 2614)......................... 142,887
Other Personal Services (SA 2615)..................... 185,000
Expenses (SA 2616)...................................... 79,723
Operating Capital Outlay (SA 2618).................... 7,500
Contracted Services (SA 2622)......................... 137,000
Grants and Aids - Hurricane Loss Mitigation (SA 2637) . 6,384,280
Indirect Costs........................................... 63,610

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 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
7219) (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

395
SECTION 6 - GENERAL GOVERNMENT

TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE
FROM GENERAL REVENUE FUND . . . . . . . . 63,380,768
FROM TRUST FUNDS . . . . . . . . . . . . . . 1,562,765,456
TOTAL POSITIONS . . . . . . . . . . . . . . 198.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . 1,626,146,224

TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE
FROM GENERAL REVENUE FUND . . . . . . . 92,706,573
FROM TRUST FUNDS . . . . . . . . . . . . . 1,569,816,384
TOTAL POSITIONS . . . . . . . . . . . . . 476.00
TOTAL ALL FUNDS . . . . . . . . . . . . . 1,662,522,957
TOTAL APPROVED SALARY RATE . . . . 10,388,371

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 12,440,709

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>2646 SALARIES AND BENEFITS</td>
<td>12,440,709</td>
<td>263.00</td>
</tr>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>18,630,777</td>
<td></td>
</tr>
<tr>
<td>FROM LAW ENFORCEMENT TRUST FUND</td>
<td>175,144</td>
<td></td>
</tr>
<tr>
<td>2647 OTHER PERSONAL SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>101,779</td>
<td></td>
</tr>
<tr>
<td>2648 EXPENSES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>954,711</td>
<td></td>
</tr>
<tr>
<td>FROM LAW ENFORCEMENT TRUST FUND</td>
<td>7,516</td>
<td></td>
</tr>
<tr>
<td>2649 OPERATING CAPITAL OUTLAY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>75,478</td>
<td></td>
</tr>
<tr>
<td>2649A FIXED CAPITAL OUTLAY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>1,393,521</td>
<td></td>
</tr>
<tr>
<td>2650 SPECIAL CATEGORIES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>2651 SPECIAL CATEGORIES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>69,560</td>
<td></td>
</tr>
<tr>
<td>2652 SPECIAL CATEGORIES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CONTRACTED SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>2,846,893</td>
<td></td>
</tr>
<tr>
<td>2653 SPECIAL CATEGORIES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>78,762</td>
<td></td>
</tr>
<tr>
<td>2654 SPECIAL CATEGORIES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>105,724</td>
<td></td>
</tr>
</tbody>
</table>
SECTION 6 - GENERAL GOVERNMENT

2655 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 78,228

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS ........................ 24,568,093

TOTAL POSITIONS ........................ 263.00
TOTAL ALL FUNDS ........................ 24,568,093

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE 123,345,444

2656 SALARIES AND BENEFITS
POSITIONS 2,186.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .............................. 178,548,361

2657 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .............................. 13,249,278
FROM FEDERAL GRANTS TRUST FUND . . . 317,113

2658 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .............................. 11,263,647
FROM FEDERAL GRANTS TRUST FUND . . . 77,370
FROM LAW ENFORCEMENT TRUST FUND . . . 251,398

2659 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .............................. 275,905
FROM FEDERAL GRANTS TRUST FUND . . . 2,000
FROM LAW ENFORCEMENT TRUST FUND . . . 252,972

2660 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .............................. 770,066

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
TRUST FUND .............................. 10,000,000

2662 SPECIAL CATEGORIES
FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .............................. 4,625,719
FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . 52,000

2663 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .............................. 5,933,203
FROM GAS TAX COLLECTION TRUST FUND . . . 258,609
FROM LAW ENFORCEMENT TRUST FUND . . . 50,020

2664 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .............................. 18,305,050
SECTION 6 - GENERAL GOVERNMENT

2665 SPECIAL CATEGORIES
  FLORIDA HIGHWAY PATROL AUXILIARY
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 138,238

2666 SPECIAL CATEGORIES
  OVERTIME
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 10,345,916
      FROM FEDERAL GRANTS TRUST FUND ... 14,900

2667 SPECIAL CATEGORIES
  PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 325,995

2668 SPECIAL CATEGORIES
  RISK MANAGEMENT INSURANCE
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 9,490,922

2669 SPECIAL CATEGORIES
  SALARY INCENTIVE PAYMENTS
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 1,275,892

2670 SPECIAL CATEGORIES
  DEFERRED-Payment Commodity Contracts
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 2,040,849

2671 SPECIAL CATEGORIES
  LEASE OR LEASE-PURCHASE OF EQUIPMENT
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 153,460

2672 SPECIAL CATEGORIES
  MOBILE DATA TERMINAL SYSTEM
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 1,555,358

2673 SPECIAL CATEGORIES
  TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
    PURCHASED PER STATEWIDE CONTRACT
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 633,802

TOTAL: HIGHWAY SAFETY
  FROM GENERAL REVENUE FUND ........ 10,000,000
  FROM TRUST FUNDS ................ 270,207,643

  TOTAL POSITIONS ................ 2,186.00
  TOTAL ALL FUNDS ................. 280,207,643

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,928,890

2674 SALARIES AND BENEFITS
  POSITIONS 24.00
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 2,686,116

2675 EXPENSES
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 257,585

2676 SPECIAL CATEGORIES
  ACQUISITION OF MOTOR VEHICLES
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 19,838

2677 SPECIAL CATEGORIES
  CONTRACTED SERVICES
    FROM HIGHWAY SAFETY OPERATING
      TRUST FUND .................... 4,135
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2678</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>7,790</td>
</tr>
<tr>
<td></td>
<td>OPERATION OF MOTOR VEHICLES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2679</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>103,765</td>
</tr>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2680</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>20,315</td>
</tr>
<tr>
<td></td>
<td>SALARY INCENTIVE PAYMENTS</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2681</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>3,150</td>
</tr>
<tr>
<td></td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2682</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>6,996</td>
</tr>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS</strong></td>
<td></td>
<td>3,109,690</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL POSITIONS</strong></td>
<td></td>
<td>24.00</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td></td>
<td>3,109,690</td>
</tr>
</tbody>
</table>

**COMMERCIAL VEHICLE ENFORCEMENT**

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2683</td>
<td>SALARIES AND BENEFITS</td>
<td></td>
<td>26,164,994</td>
</tr>
<tr>
<td></td>
<td>POSITIONS</td>
<td></td>
<td>294.00</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2684</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td>254,553</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2685</td>
<td>EXPENSES</td>
<td></td>
<td>2,869,774</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2686</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td>969,513</td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2687</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>1,508,511</td>
</tr>
<tr>
<td></td>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2688</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>2,006,514</td>
</tr>
<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2689</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>2,435,841</td>
</tr>
<tr>
<td></td>
<td>OPERATION OF MOTOR VEHICLES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2690</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td>2,466,646</td>
</tr>
<tr>
<td></td>
<td>OVERTIME</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM HIGHWAY SAFETY OPERATING</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRUST FUND</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Trust Funds</th>
<th>Federal Grants</th>
<th>Gas Tax Collection</th>
</tr>
</thead>
<tbody>
<tr>
<td>2700</td>
<td>SPECIAL CATEGORIES - ACQUISITION OF MOTOR VEHICLES</td>
<td>588,645</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2701</td>
<td>SPECIAL CATEGORIES - CONTRACTED SERVICES</td>
<td>4,834,637</td>
<td>219,401</td>
<td>3,040</td>
</tr>
<tr>
<td>2702</td>
<td>SPECIAL CATEGORIES - AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM</td>
<td>913,905</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2703</td>
<td>SPECIAL CATEGORIES - PAYMENT TO OUTSIDE CONTRACTOR</td>
<td>6,249,454</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2704</td>
<td>SPECIAL CATEGORIES - PURCHASE OF DRIVER LICENSES</td>
<td>9,474,168</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2705</td>
<td>SPECIAL CATEGORIES - GRANTS AND AIDS - PURCHASE OF LICENSE PLATES</td>
<td>9,375,197</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2706</td>
<td>SPECIAL CATEGORIES - RISK MANAGEMENT INSURANCE</td>
<td>977,767</td>
<td>47,544</td>
<td></td>
</tr>
<tr>
<td>2707</td>
<td>SPECIAL CATEGORIES - TENANT BROKER COMMISSIONS</td>
<td>50,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2708</td>
<td>SPECIAL CATEGORIES - LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>134,488</td>
<td>11,000</td>
<td></td>
</tr>
<tr>
<td>2709</td>
<td>SPECIAL CATEGORIES - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES</td>
<td>476,270</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL: MOTORIST SERVICES</td>
<td>129,572,374</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Positions:** 1,418.00  
**Total All Funds:** 129,572,374

### PROGRAM: INFORMATION SERVICES ADMINISTRATION

**Information Services Administration**

- **Approved Salary Rate:** 8,681,274
- **Salaries and Benefits:** Positions 155.00  
  - Trust Fund 12,594,036

401
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
FROM TRUST FUNDS . . . . . . . . . . 51,420,501

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>155.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>51,420,501</td>
</tr>
</tbody>
</table>

TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . 10,000,000
FROM TRUST FUNDS . . . . . . . . . . 519,149,821

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>4,340.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>529,149,821</td>
</tr>
<tr>
<td>TOTAL APPROVED SALARY RATE</td>
<td>216,094,898</td>
</tr>
</tbody>
</table>

LEGISLATIVE BRANCH

SENATE

2722 LUMP SUM
SENATE
FROM GENERAL REVENUE FUND . . . . . 55,391,737

HOUSE OF REPRESENTATIVES

2723 LUMP SUM
HOUSE
FROM GENERAL REVENUE FUND . . . . . 65,314,946

LEGISLATIVE SUPPORT SERVICES

2724 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - SENATE
FROM GENERAL REVENUE FUND . . . . . 25,625,708
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 1,052,600
FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . . . 160,353

2725 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - HOUSE
FROM GENERAL REVENUE FUND . . . . . 25,728,910
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 1,036,425
FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . . . 155,691

2726 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 345,289
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 1,663
FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . . . 277

TOTAL: LEGISLATIVE SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 51,699,907
FROM TRUST FUNDS . . . . . . . . . . 2,407,009

TOTAL ALL FUNDS . . . . . . . . . . 54,106,916

OFFICE OF PUBLIC COUNSEL

2727 LUMP SUM
PUBLIC COUNSEL
FROM GENERAL REVENUE FUND . . . . . 2,367,099

2728 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 30,734
SECTION 6 - GENERAL GOVERNMENT

TOTAL: OFFICE OF PUBLIC COUNSEL
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
REGISTRATION TRUST FUND . . . . . . . 182,982
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . 365
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
REGISTRATION TRUST FUND . . . . . . . 2,495
TOTAL: ETHICS, COMMISSION ON
FROM GENERAL REVENUE FUND . . . . . . 2,693,053
FROM TRUST FUNDS . . . . . . . . . . . . 185,842
TOTAL ALL FUNDS . . . . . . . . . . . . . 2,878,895

AUDITOR GENERAL
2733 LUMP SUM
AUDITOR GENERAL
FROM GENERAL REVENUE FUND . . . . . . 39,163,727
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
FROM GENERAL REVENUE FUND . . . . . . 60,466
TOTAL: AUDITOR GENERAL
FROM GENERAL REVENUE FUND . . . . . . 39,224,193
TOTAL ALL FUNDS . . . . . . . . . . . . . 39,224,193

TOTAL: LEGISLATIVE BRANCH
FROM GENERAL REVENUE FUND . . . . . . 216,721,669
FROM TRUST FUNDS . . . . . . . . . . . . 2,592,851
TOTAL ALL FUNDS . . . . . . . . . . . . . 219,314,520

LOTTERY, DEPARTMENT OF THE
PROGRAM: LOTTERY OPERATIONS
EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 3,762,918
## SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Appropriation Code</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2759A</td>
<td>SALARIES AND BENEFITS FROM OPERATING TRUST FUND</td>
<td>56.50</td>
<td>5,481,946</td>
</tr>
<tr>
<td>2759B</td>
<td>OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND</td>
<td></td>
<td>25,928</td>
</tr>
<tr>
<td>2759C</td>
<td>EXPENSES FROM OPERATING TRUST FUND</td>
<td></td>
<td>3,094,376</td>
</tr>
<tr>
<td>2759D</td>
<td>OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND</td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>2759E</td>
<td>SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND</td>
<td></td>
<td>340,000</td>
</tr>
<tr>
<td>2759F</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND</td>
<td></td>
<td>647,749</td>
</tr>
<tr>
<td>2759G</td>
<td>SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM OPERATING TRUST FUND</td>
<td></td>
<td>735,904</td>
</tr>
<tr>
<td>2759H</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND</td>
<td></td>
<td>488,154</td>
</tr>
<tr>
<td>2759I</td>
<td>SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND</td>
<td></td>
<td>120,000</td>
</tr>
<tr>
<td>2759J</td>
<td>SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND</td>
<td></td>
<td>12,000</td>
</tr>
<tr>
<td>2759K</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>129,139</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS</strong></td>
<td></td>
<td>11,076,196</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL POSITIONS</strong></td>
<td></td>
<td>56.50</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td></td>
<td>11,076,196</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 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.

<table>
<thead>
<tr>
<th>Appropriation Code</th>
<th>Description</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2759L</td>
<td>SALARIES AND BENEFITS FROM OPERATING TRUST FUND</td>
<td>362.00</td>
<td>25,844,714</td>
</tr>
<tr>
<td>2759M</td>
<td>OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND</td>
<td></td>
<td>178,400</td>
</tr>
</tbody>
</table>

LOOTERY GAMES AND OPERATIONS

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>15,752,547</td>
<td></td>
</tr>
</tbody>
</table>

405
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2759N EXPENSES</td>
<td>2,862,539</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2759O OPERATING CAPITAL OUTLAY</td>
<td>193,200</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2759P SPECIAL CATEGORIES</td>
<td>7,335,276</td>
</tr>
<tr>
<td>CONTRACTED SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2759Q SPECIAL CATEGORIES</td>
<td>55,211,856</td>
</tr>
<tr>
<td>INSTANT TICKET PURCHASE</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2759R SPECIAL CATEGORIES G\n\nGAMING SYSTEM CONTRACT</td>
<td>65,325,165</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2759S SPECIAL CATEGORIES ADVERTISING AGENCY FEES</td>
<td>2,907,939</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2759T SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION</td>
<td>36,312,514</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2759U SPECIAL CATEGORIES RETAILER INCENTIVES</td>
<td>2,325,000</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2759V SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS</td>
<td>14,060</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2759W SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>163,000</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2759X DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)</td>
<td>258,774</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

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.

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.

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.

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.
### 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**

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>7,107,711</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>2760</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>104.00</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>179,606</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>9,902,872</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td>89,766</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2761</th>
<th>OTHER PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2762</th>
<th>EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2763</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2764</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2765</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>2766</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>STATEWIDE TRAVEL MANAGEMENT SYSTEM</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>From Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2767</td>
<td>Special Categories</td>
<td>Mail Services</td>
<td>Administrative Trust Fund</td>
</tr>
<tr>
<td>2768</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>Administrative Trust Fund</td>
</tr>
<tr>
<td>2769</td>
<td>Special Categories</td>
<td>Contracted Legal Services</td>
<td>Administrative Trust Fund</td>
</tr>
<tr>
<td>2770</td>
<td>Special Categories</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>Administrative Trust Fund</td>
</tr>
<tr>
<td>2771</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>Administrative Trust Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Operating Trust Fund</td>
<td>305</td>
</tr>
<tr>
<td>2772A</td>
<td>Special Categories</td>
<td>Data Processing Services - Northwest Regional Data Center (NWRDC)</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Administrative Trust Fund</td>
<td>217,126</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total: Executive Direction and Support Services</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Administrative Trust Fund</td>
<td>16,771,978</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Positions</td>
<td>104.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total All Funds</td>
<td>19,439,608</td>
</tr>
</tbody>
</table>

**PROGRAM: FACILITIES PROGRAM**

**Facilities Management**

- **Approved Salary Rate**: 12,315,168

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>From Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2773</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
<td>273.50</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Supervision Trust Fund</td>
<td>17,960,982</td>
</tr>
<tr>
<td>2774</td>
<td>Other Personal Services</td>
<td>Supervision Trust Fund</td>
<td>269,730</td>
</tr>
<tr>
<td>2775</td>
<td>Expenses</td>
<td>Supervision Trust Fund</td>
<td>5,509,827</td>
</tr>
<tr>
<td>2776</td>
<td>Operating Capital Outlay</td>
<td>Supervision Trust Fund</td>
<td>73,727</td>
</tr>
<tr>
<td>2777A</td>
<td>Fixed Capital Outlay</td>
<td>Compliance with the Americans with Disabilities Act</td>
<td>Supervision Trust Fund</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>From Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2777B</td>
<td>Fixed Capital Outlay</td>
<td>Life Safety Code Compliance Projects Statewide - DMS MG</td>
<td>Supervision Trust Fund</td>
</tr>
</tbody>
</table>
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 (NWREDC)
FROM SUPERVISION TRUST FUND . . . . 285,166
SECTION 6 - GENERAL GOVERNMENT

TOTAL: FACILITIES MANAGEMENT
FROM GENERAL REVENUE FUND . . . . . . 27,251,933
FROM TRUST FUNDS . . . . . . . . . . . . 121,177,266
TOTAL POSITIONS . . . . . . . . . . . . . 273.50
TOTAL ALL FUNDS . . . . . . . . . . . . . 148,429,199

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

2792 SALARIES AND BENEFITS POSITIONS 11.00
FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . . . . . . . . . 966,578
2794 EXPENSES
FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . . . . . . . . . 122,002
2795 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . . . . . . . . . 46,341
2796 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . . . . . . . . . 2,678
2797 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . . . . . . . . . 1,613
2797A SPECIAL CATEGORIES
BUILDING RELOCATION
FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . . . . . . . . . 1,000,000

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.

2798 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . . . . . . . . . 3,330

2799A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . . . . . . . . . 6,703
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

2799B SALARIES AND BENEFITS POSITIONS 17.00
FROM OPERATING TRUST FUND . . . . .    2,004,428

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.

2799C EXPENSES
FROM OPERATING TRUST FUND . . . . .    2,482,360

2799D SPECIAL CATEGORIES
TRANSFER TO THE OPERATING TRUST FUND
FROM GENERAL REVENUE FUND . . . . .    5,000,000

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.

2799E SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . .    582,000

2799F SPECIAL CATEGORIES
SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS
FROM OPERATING TRUST FUND . . . . .    750,000

2799G SPECIAL CATEGORIES
AIRCRAFT ACQUISITION
FROM GENERAL REVENUE FUND . . . . .    20,000,000

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.

2799H SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND . . . . .    5,186

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

2800 SALARIES AND BENEFITS POSITIONS 3.00
FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . . . . . . .    212,812

2801 EXPENSES
FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . . . . . . .    17,117
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2802</td>
<td>SPECIAL CATEGORIES&lt;br&gt;CONTRACTED SERVICES&lt;br&gt;FROM SURPLUS PROPERTY REVOLVING&lt;br&gt;TRUST FUND</td>
<td>241,829</td>
</tr>
<tr>
<td>2803</td>
<td>SPECIAL CATEGORIES&lt;br&gt;RISK MANAGEMENT INSURANCE&lt;br&gt;FROM SURPLUS PROPERTY REVOLVING&lt;br&gt;TRUST FUND</td>
<td>846</td>
</tr>
<tr>
<td>2804</td>
<td>SPECIAL CATEGORIES&lt;br&gt;TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES&lt;br&gt;PURCHASED PER STATEWIDE CONTRACT&lt;br&gt;FROM SURPLUS PROPERTY REVOLVING&lt;br&gt;TRUST FUND</td>
<td>1,368</td>
</tr>
<tr>
<td>2805A</td>
<td>DATA PROCESSING SERVICES&lt;br&gt;NORTHWEST REGIONAL DATA CENTER (NWRDC)&lt;br&gt;FROM SURPLUS PROPERTY REVOLVING&lt;br&gt;TRUST FUND</td>
<td>1,267</td>
</tr>
</tbody>
</table>

**TOTAL: FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>3.00</td>
</tr>
<tr>
<td></td>
<td>TOTAL ALL FUNDS</td>
<td>475,239</td>
</tr>
</tbody>
</table>

**MOTOR VEHICLE AND WATERCRAFT MANAGEMENT**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2806</td>
<td>SALARIES AND BENEFITS&lt;br&gt;POSITIONS</td>
<td>6.00</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td>548,688</td>
</tr>
<tr>
<td>2807</td>
<td>EXPENSES&lt;br&gt;FROM OPERATING TRUST FUND</td>
<td>58,708</td>
</tr>
<tr>
<td>2808</td>
<td>SPECIAL CATEGORIES&lt;br&gt;CONTRACTED SERVICES&lt;br&gt;FROM OPERATING TRUST FUND</td>
<td>68,784</td>
</tr>
<tr>
<td>2809</td>
<td>SPECIAL CATEGORIES&lt;br&gt;FLEET MANAGEMENT INFORMATION SYSTEM&lt;br&gt;FROM OPERATING TRUST FUND</td>
<td>456,000</td>
</tr>
<tr>
<td>2810</td>
<td>SPECIAL CATEGORIES&lt;br&gt;RISK MANAGEMENT INSURANCE&lt;br&gt;FROM OPERATING TRUST FUND</td>
<td>3,963</td>
</tr>
<tr>
<td>2811</td>
<td>SPECIAL CATEGORIES&lt;br&gt;LEASE OR LEASE-PURCHASE OF EQUIPMENT&lt;br&gt;FROM OPERATING TRUST FUND</td>
<td>1,247</td>
</tr>
<tr>
<td>2812</td>
<td>SPECIAL CATEGORIES&lt;br&gt;TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES&lt;br&gt;PURCHASED PER STATEWIDE CONTRACT&lt;br&gt;FROM OPERATING TRUST FUND</td>
<td>2,465</td>
</tr>
<tr>
<td>2813</td>
<td>SPECIAL CATEGORIES&lt;br&gt;PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES&lt;br&gt;FROM OPERATING TRUST FUND</td>
<td>695,000</td>
</tr>
<tr>
<td>2814A</td>
<td>DATA PROCESSING SERVICES&lt;br&gt;NORTHWEST REGIONAL DATA CENTER (NWRDC)&lt;br&gt;FROM OPERATING TRUST FUND</td>
<td>24,659</td>
</tr>
</tbody>
</table>
## 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>Code</th>
<th>Description</th>
<th>Positions</th>
<th>From Trust Fund</th>
<th>From Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2815</td>
<td>Salaries and Benefits</td>
<td>51.00</td>
<td>4,631,968</td>
<td></td>
</tr>
<tr>
<td>2816</td>
<td>Other Personal Services</td>
<td></td>
<td></td>
<td>10,030</td>
</tr>
<tr>
<td>2817</td>
<td>Expenses</td>
<td></td>
<td>510,594</td>
<td></td>
</tr>
<tr>
<td>2818</td>
<td>Special Categories</td>
<td></td>
<td>119,447</td>
<td></td>
</tr>
<tr>
<td>2819</td>
<td>Risk Management Insurance</td>
<td></td>
<td>10,189</td>
<td></td>
</tr>
<tr>
<td>2820</td>
<td>Contracted Legal Services</td>
<td></td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>2821</td>
<td>Web-Based E-Procurement System</td>
<td></td>
<td>16,254,800</td>
<td></td>
</tr>
<tr>
<td>2822</td>
<td>Project Management Professional - Training</td>
<td></td>
<td>180,000</td>
<td></td>
</tr>
<tr>
<td>2823</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td></td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>2824</td>
<td>Transfer to Department of Management Services</td>
<td></td>
<td>14,800</td>
<td></td>
</tr>
<tr>
<td>2825</td>
<td>Transfer to the Department of Financial Services</td>
<td></td>
<td>1,500,000</td>
<td></td>
</tr>
<tr>
<td>2826A</td>
<td>Data Processing Services</td>
<td></td>
<td>132,363</td>
<td></td>
</tr>
</tbody>
</table>

### 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>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>From Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2827</td>
<td>Salaries and Benefits</td>
<td>6.00</td>
<td>381,937</td>
</tr>
<tr>
<td>2828</td>
<td>Expenses</td>
<td></td>
<td>55,641</td>
</tr>
</tbody>
</table>
## SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2829</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
<td>11,573</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2830</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>832</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2831</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</td>
<td>2,938</td>
</tr>
<tr>
<td></td>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2832A</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>NORTHWEST REGIONAL DATA CENTER (NWRDC)</td>
<td>9,657</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2833</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>103,885</td>
</tr>
<tr>
<td></td>
<td>POSITIONS</td>
<td>15.00</td>
</tr>
<tr>
<td></td>
<td>1,126,322</td>
<td></td>
</tr>
<tr>
<td>2834</td>
<td>EXPENSES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>14,175</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td>95,136</td>
</tr>
<tr>
<td>2835</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
<td>11,556</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>2836</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>3,527</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>2837</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>CONTRACTED LEGAL SERVICES</td>
<td>23,169</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>2838</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADMINISTRATIVE OVERHEAD</td>
<td>142,823</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>2839</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEASE OR LEASE-PURCHASE OF EQUIPMENT</td>
<td>2,767</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
<tr>
<td>2840</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>PRIVATE PRISONS - MAINTENANCE AND REPAIR</td>
<td>1,500,000</td>
</tr>
<tr>
<td></td>
<td>REIMBURSEMENT</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2841</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</td>
<td>369</td>
</tr>
<tr>
<td></td>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,299</td>
</tr>
<tr>
<td></td>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
</tr>
<tr>
<td>2842A</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>NORTHWEST REGIONAL DATA CENTER (NWRDC)</td>
<td>6,162</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL: OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS 462,578

TOTAL POSITIONS 6.00

TOTAL ALL FUNDS 462,578
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 POSITIONS 33.00
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
CONTRACTED 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 . . . . . . . . . . 12,627

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 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
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Police and Firefighter's Premium Tax Trust Fund</td>
<td>57,139</td>
</tr>
<tr>
<td>From Retiree Health Insurance Subsidy Trust Fund</td>
<td>17,817</td>
</tr>
<tr>
<td>Operating Capital Outlay</td>
<td>5,000</td>
</tr>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>30,000</td>
</tr>
<tr>
<td>Transfer to Division of Administrative Hearings</td>
<td>21,403</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>65,500</td>
</tr>
<tr>
<td>From Operational Trust Fund</td>
<td>6,089,756</td>
</tr>
<tr>
<td>From Optional Retirement Program Premium Tax Trust Fund</td>
<td>26,000</td>
</tr>
<tr>
<td>From Police and Firefighter's Premium Tax Trust Fund</td>
<td>238,305</td>
</tr>
<tr>
<td>From Retiree Health Insurance Subsidy Trust Fund</td>
<td>40,000</td>
</tr>
<tr>
<td>Overtime</td>
<td>122,571</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>37,824</td>
</tr>
<tr>
<td>Contracted Legal Services</td>
<td>168,891</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>33,571</td>
</tr>
<tr>
<td>From Police and Firefighter's Premium Tax Trust Fund</td>
<td>2,000</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>2</td>
</tr>
<tr>
<td>Purchased per Statewide Contract</td>
<td>59,335</td>
</tr>
<tr>
<td>From Optional Retirement Program Premium Tax Trust Fund</td>
<td>1,161</td>
</tr>
<tr>
<td>From Retiree Health Insurance Subsidy Trust Fund</td>
<td>3,647</td>
</tr>
<tr>
<td>Data Processing Services</td>
<td>968</td>
</tr>
<tr>
<td>Northwest Regional Data Center (NWRDC)</td>
<td>300,880</td>
</tr>
<tr>
<td>Pensions and Benefits</td>
<td></td>
</tr>
<tr>
<td>Disability Benefits to Justices and Judges</td>
<td>1,388,180</td>
</tr>
<tr>
<td>Florida National Guard</td>
<td>16,637,274</td>
</tr>
<tr>
<td>State Officers and Employees (Non-Contributory)</td>
<td>68,455</td>
</tr>
</tbody>
</table>
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>19,017,223</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>26,100,136</td>
</tr>
</tbody>
</table>

**Total Positions:** 225.00  
**Total All Funds:** 45,117,359

**PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>1,195,913</td>
</tr>
</tbody>
</table>

**2877 SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Source</th>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From State Personnel System Trust</td>
<td>17.00</td>
<td>1,662,316</td>
</tr>
</tbody>
</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>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>$341.56</td>
</tr>
<tr>
<td>OPS</td>
<td>$97.61</td>
</tr>
<tr>
<td>Justice Administrative Commission</td>
<td>$217.30</td>
</tr>
<tr>
<td>State Court System</td>
<td>$188.21</td>
</tr>
<tr>
<td>County Health Department</td>
<td>$217.30</td>
</tr>
</tbody>
</table>

**2878 EXPENSES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From State Personnel System Trust</td>
<td>120,241</td>
</tr>
</tbody>
</table>

**2879 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>22,576</td>
</tr>
</tbody>
</table>

**2880 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>6,994</td>
</tr>
</tbody>
</table>

**2881 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Legal Services</td>
<td>100,000</td>
</tr>
</tbody>
</table>

**2882 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>3,191</td>
</tr>
</tbody>
</table>

**2883 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>6,986</td>
</tr>
</tbody>
</table>

**2884A DATA PROCESSING SERVICES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northwest Regional Data Center (NWRDC)</td>
<td>18,815</td>
</tr>
</tbody>
</table>

**TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Trust Funds</td>
<td>1,941,119</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
      FROM STATE PERSONNEL SYSTEM TRUST
      POSITIONS  15.00
      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

2895 SALARIES AND BENEFITS POSITIONS 68.00
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND . . . . . . . . 5,520,126
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . 417,650

2896 OTHER PERSONAL SERVICES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND . . . . . . . . 384,984
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . 273,041

2897 EXPENSES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND . . . . . . . . 659,534
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . 208,529

2898 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO COUNTIES - WIRELESS 911
TELEPHONE SYSTEMS
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . 83,705,024

2899 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . 2,000,000

2900 AID TO LOCAL GOVERNMENTS
DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . 29,367,589

2901 AID TO LOCAL GOVERNMENTS
DISTRIBUTION OF COUNTY PREPAID WIRELESS 911
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . 35,300,000

2902 OPERATING CAPITAL OUTLAY
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND . . . . . . . . 46,079

2903 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND . . . . . . . . 37,690

2904 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM
FROM EMERGENCY COMMUNICATIONS
NUMBER E911 SYSTEM TRUST . . . . 597
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
SECTION 6 - GENERAL GOVERNMENT

2916  FIXED CAPITAL OUTLAY
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM
TOWERS RELOCATION/RECONSTRUCTION - RMS 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 (NWRDC) 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. NWRDC 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 NWRDC 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. Each status report must identify, by government entity, the quantity and type of staff receiving training, planned and actual costs incurred, and any issues and risks. 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
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2956</td>
<td>Salaries and Benefits</td>
<td>64.00</td>
<td>3,693,422</td>
<td>664,970</td>
</tr>
<tr>
<td>2957</td>
<td>Other Personal Services</td>
<td>62,628</td>
<td>43,465</td>
<td></td>
</tr>
<tr>
<td>2958</td>
<td>Expenses</td>
<td>131,248</td>
<td>413,464</td>
<td></td>
</tr>
<tr>
<td>2959</td>
<td>Operating Capital Outlay</td>
<td>11,736</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>2960</td>
<td>Special Categories</td>
<td>484,243</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2961</td>
<td>Contracted Services</td>
<td>53,506</td>
<td>69,000</td>
<td></td>
</tr>
<tr>
<td>2962</td>
<td>Risk Management Insurance</td>
<td>33,185</td>
<td>77,772</td>
<td></td>
</tr>
<tr>
<td>2963</td>
<td>Administrative Overhead</td>
<td>242,855</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2964</td>
<td>Lease or Lease-Purchase of Equipment</td>
<td>23,753</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2965</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>15,092</td>
<td>8,678</td>
<td></td>
</tr>
<tr>
<td>2966</td>
<td>Data Processing Services</td>
<td>116,959</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Northwest Regional Data Center (NWRDC)</td>
<td>116,959</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total: Human Relations**

| From General Revenue Fund | 4,485,060 |
| From Trust Funds | 1,665,916 |

**Total Positions: 64.00**

**Total All Funds: 6,150,976**

**Administrative Hearings**

**Program: Adjudication of Disputes**

| From Operating Trust Fund | 8,473,121 |

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Positions</th>
<th>From Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2967</td>
<td>Salaries and Benefits</td>
<td>72.00</td>
<td>8,473,121</td>
</tr>
<tr>
<td>2968</td>
<td>Other Personal Services</td>
<td>18,082</td>
<td></td>
</tr>
<tr>
<td>2969</td>
<td>Expenses</td>
<td>1,096,474</td>
<td></td>
</tr>
<tr>
<td>2970</td>
<td>Operating Capital Outlay</td>
<td>32,500</td>
<td></td>
</tr>
</tbody>
</table>
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2971 SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND</td>
<td>275,495</td>
</tr>
<tr>
<td>2972 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND</td>
<td>28,019</td>
</tr>
<tr>
<td>2973 SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND</td>
<td>1,000</td>
</tr>
<tr>
<td>2974 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND</td>
<td>24,000</td>
</tr>
<tr>
<td>2975 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND</td>
<td>21,262</td>
</tr>
<tr>
<td><strong>TOTAL: PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS</strong></td>
<td><strong>9,969,953</strong></td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>72.00</strong></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>9,969,953</strong></td>
</tr>
</tbody>
</table>

PROGRAM: WORKERS’ COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>10,363,569</th>
</tr>
</thead>
<tbody>
<tr>
<td>2976 SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND</td>
<td>144.00</td>
</tr>
<tr>
<td>2977 OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND</td>
<td>17,836</td>
</tr>
<tr>
<td>2978 EXPENSES FROM OPERATING TRUST FUND</td>
<td>2,761,957</td>
</tr>
<tr>
<td>2979 OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND</td>
<td>38,950</td>
</tr>
<tr>
<td>2980 SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND</td>
<td>983,324</td>
</tr>
<tr>
<td>2981 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND</td>
<td>42,288</td>
</tr>
<tr>
<td>2982 SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND</td>
<td>1,279</td>
</tr>
<tr>
<td>2983 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND</td>
<td>32,000</td>
</tr>
<tr>
<td>2984 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND</td>
<td>46,265</td>
</tr>
<tr>
<td><strong>TOTAL: PROGRAM: WORKERS’ COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS</strong></td>
<td><strong>19,229,479</strong></td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>144.00</strong></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>19,229,479</strong></td>
</tr>
</tbody>
</table>
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 (NWRDC) 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

3024 SALARIES AND BENEFITS POSITIONS 6.00 FROM GENERAL REVENUE FUND 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 (NWRC) 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>Approved Salary Rate</th>
<th>1,536,945</th>
</tr>
</thead>
<tbody>
<tr>
<td>3034 Salaries and Benefits</td>
<td>17.00</td>
</tr>
<tr>
<td>Positions</td>
<td>2,366,854</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td>. . . .</td>
</tr>
<tr>
<td>Expenses</td>
<td>331,722</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td>. . . .</td>
</tr>
<tr>
<td>Special Categories</td>
<td>16,859</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>From Regulatory Trust Fund</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>4,314</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td>. . . .</td>
</tr>
<tr>
<td>Special Categories</td>
<td>4,301</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From Regulatory Trust Fund</td>
</tr>
<tr>
<td>Total: Public Service Commissioners</td>
<td>2,724,050</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>. . . .</td>
</tr>
<tr>
<td>Total Positions</td>
<td>17.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>2,724,050</td>
</tr>
</tbody>
</table>

EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>3,184,847</th>
</tr>
</thead>
<tbody>
<tr>
<td>3039 Salaries and Benefits</td>
<td>54.00</td>
</tr>
<tr>
<td>Positions</td>
<td>4,663,128</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td>. . . .</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>25,085</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td>. . . .</td>
</tr>
<tr>
<td>Expenses</td>
<td>976,576</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td>. . . .</td>
</tr>
<tr>
<td>Operating Capital Outlay</td>
<td>266,200</td>
</tr>
<tr>
<td>From Regulatory Trust Fund</td>
<td>. . . .</td>
</tr>
<tr>
<td>Special Categories</td>
<td>41,000</td>
</tr>
<tr>
<td>Acquisition of Motor Vehicles</td>
<td>From Regulatory Trust Fund</td>
</tr>
<tr>
<td>Special Categories</td>
<td>335,325</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>From Regulatory Trust Fund</td>
</tr>
<tr>
<td>Special Categories</td>
<td>14,703</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>From Regulatory Trust Fund</td>
</tr>
<tr>
<td>Special Categories</td>
<td>18,829</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>From Regulatory Trust Fund</td>
</tr>
<tr>
<td>Data Processing Services</td>
<td>45,699</td>
</tr>
<tr>
<td>Other Data Processing Services</td>
<td>From Regulatory Trust Fund</td>
</tr>
<tr>
<td>Data Processing Services</td>
<td>NorthWest Regional Data Center (NWRDC)</td>
</tr>
<tr>
<td>Total Data Processing Services</td>
<td>55,323</td>
</tr>
</tbody>
</table>
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
<td>6,441,868</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS** 54.00

**TOTAL ALL FUNDS** 6,441,868

**LEGAL SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>1,980,743</td>
</tr>
</tbody>
</table>

**3049 SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITIONS</td>
<td>30.00</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td>2,689,227</td>
</tr>
</tbody>
</table>

**3050 OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td>12,041</td>
</tr>
</tbody>
</table>

**3051 EXPENSES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td>357,938</td>
</tr>
</tbody>
</table>

**3052 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACTED SERVICES</td>
<td>57,955</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

**3053 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>7,182</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

**3054 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES</td>
<td>9,136</td>
</tr>
<tr>
<td>HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL: LEGAL SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
<td>3,133,479</td>
</tr>
</tbody>
</table>

**TOTAL POSITIONS** 30.00

**TOTAL ALL FUNDS** 3,133,479

**PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE**

**UTILITY REGULATION**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>8,135,676</td>
</tr>
</tbody>
</table>

**3055 SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITIONS</td>
<td>146.00</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td>11,081,752</td>
</tr>
</tbody>
</table>

**3056 OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td>25,085</td>
</tr>
</tbody>
</table>

**3057 EXPENSES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td>1,496,595</td>
</tr>
</tbody>
</table>

**3058 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACTED SERVICES</td>
<td>273,298</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

**3059 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>36,794</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>

**3060 SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES</td>
<td>39,517</td>
</tr>
<tr>
<td>HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td></td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td></td>
</tr>
</tbody>
</table>
**SECTION 6 - GENERAL GOVERNMENT**

**TOTAL: UTILITY REGULATION**

<table>
<thead>
<tr>
<th>FROM TRUST FUNDS</th>
<th>12,953,041</th>
</tr>
</thead>
</table>

| TOTAL POSITIONS | 146.00     |
| TOTAL ALL FUNDS | 12,953,041 |

**AUDITING AND PERFORMANCE ANALYSIS**

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>1,558,303</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>3061 SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>27.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
<td></td>
<td>2,168,351</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>3062 EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>3063 SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACTED SERVICES</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>3064 SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>3065 SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</td>
</tr>
<tr>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
</tr>
<tr>
<td>FROM REGULATORY TRUST FUND</td>
</tr>
</tbody>
</table>

**TOTAL: AUDITING AND PERFORMANCE ANALYSIS**

<table>
<thead>
<tr>
<th>FROM TRUST FUNDS</th>
<th>2,572,014</th>
</tr>
</thead>
</table>

| TOTAL POSITIONS | 27.00 |
| TOTAL ALL FUNDS | 2,572,014 |

**TOTAL: PUBLIC SERVICE COMMISSION**

<table>
<thead>
<tr>
<th>FROM TRUST FUNDS</th>
<th>27,824,452</th>
</tr>
</thead>
</table>

| TOTAL POSITIONS | 274.00 |
| TOTAL ALL FUNDS | 27,824,452 |

<table>
<thead>
<tr>
<th>TOTAL APPROVED SALARY RATE</th>
<th>16,396,514</th>
</tr>
</thead>
</table>

**REVENUE, DEPARTMENT OF**

**PROGRAM: ADMINISTRATIVE SERVICES PROGRAM**

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>14,664,961</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>3066 SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>257.50</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td></td>
<td>11,301,624</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td></td>
<td>6,676,085</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td></td>
<td>2,630,252</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>3067 OTHER PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM OPERATING TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>3068 EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>3069 SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>3070 SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
</tr>
</tbody>
</table>

439
## SECTION 6 - GENERAL GOVERNMENT

### FROM FEDERAL GRANTS TRUST FUND

```
<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>268,346</td>
<td>281,028</td>
<td>1,153,170</td>
</tr>
</tbody>
</table>
```

### FROM OPERATING TRUST FUND

```
<table>
<thead>
<tr>
<th>Risk Management Insurance</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>17,800</td>
<td>41,561</td>
</tr>
</tbody>
</table>
```

### FROM GENERAL REVENUE FUND

```
<table>
<thead>
<tr>
<th>Tenant Broker Commissions</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>268,346</td>
<td>281,028</td>
<td>1,153,170</td>
</tr>
</tbody>
</table>
```

### FROM FEDERAL GRANTS TRUST FUND

```
<table>
<thead>
<tr>
<th>Lease or Lease-Purchase of Equipment</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>16,864</td>
</tr>
</tbody>
</table>
```

### FROM OPERATING TRUST FUND

```
<table>
<thead>
<tr>
<th>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Operating Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,261,896</td>
<td>142,802</td>
<td>216,565</td>
</tr>
</tbody>
</table>
```

### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

```
<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>14,836,203</td>
<td>16,698,361</td>
</tr>
</tbody>
</table>
```

### TOTAL POSITIONS

```
| 257.50 |
```

### TOTAL ALL FUNDS

```
| 31,534,564 |
```

### PROPERTY TAX OVERSIGHT

```
<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>8,093,655</th>
</tr>
</thead>
</table>
```

### 3076 SALARIES AND BENEFITS

```
<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>Certification Program Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>11,540,374</td>
<td>235,242</td>
</tr>
</tbody>
</table>
```

### 3077 OTHER PERSONAL SERVICES

```
| General Revenue Fund | 21,381 |
```

### 3078 EXPENSES

```
| General Revenue Fund | 936,623 |
```

### 3079 AID TO LOCAL GOVERNMENTS

```
<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>Certification Program Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>361,739</td>
<td>676,266</td>
</tr>
</tbody>
</table>
```

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

```
<table>
<thead>
<tr>
<th>Liberty County Property Appraiser - Computer Assisted Mass Appraisal System Upgrade</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
</tr>
</tbody>
</table>
```

Funds in Specific Appropriation 3079A are provided for funding a nonrecurring appropriations project (HB 9407).
### SECTION 6 - GENERAL GOVERNMENT

| 3080 | SPECIAL CATEGORIES | PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND | 485,000 |
| 3081 | SPECIAL CATEGORIES | CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 259,323 |
| 3082 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 78,277 |
| 3083 | SPECIAL CATEGORIES | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 22,000 |
| 3084 | SPECIAL CATEGORIES | FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND | 1,177,270 |
| 3085 | SPECIAL CATEGORIES | FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND | 37,604,988 |
| TOTAL: PROPERTY TAX OVERSIGHT FROM GENERAL REVENUE FUND | 52,142,635 | FROM TRUST FUNDS | 1,396,508 |
| TOTAL POSITIONS | 160.00 | TOTAL ALL FUNDS | 53,539,143 |

**CHILD SUPPORT ENFORCEMENT**

| 3086 | SALARIES AND BENEFITS POSITIONS | 2,266.00 |
| FROM GENERAL REVENUE FUND | 40,570,611 |
| FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | 1,709,705 |
| FROM FEDERAL GRANTS TRUST FUND | 81,283,244 |
| 3087 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 52,718 |
| FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | 308,391 |
| FROM FEDERAL GRANTS TRUST FUND | 701,592 |
| 3088 | EXPENSES FROM GENERAL REVENUE FUND | 7,405,401 |
| FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | 13,336 |
| FROM FEDERAL GRANTS TRUST FUND | 14,354,079 |
| 3089 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 158,348 |
| FROM FEDERAL GRANTS TRUST FUND | 307,381 |
| 3090 | SPECIAL CATEGORIES | TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND | 1,241,987 |
| 3091 | SPECIAL CATEGORIES | CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND | 3,926,098 |
| 3092 | SPECIAL CATEGORIES | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND | 16,918,243 |
### Section 6 - General Government

#### From Child Support Incentive Trust Fund
- **Amount:** 41,358,171

#### From Child Support Enforcement Application and Program Revenue Trust Fund
- **Amount:** 836,969

#### From Clerk of the Court Child Support Enforcement Collection System Trust Fund
- **Amount:** 858,628

#### From Federal Grants Trust Fund
- **Amount:** 63,151,336

#### Special Categories

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>330,089</td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>98,994</td>
</tr>
<tr>
<td>Financial Assistance Payments</td>
<td>750,000</td>
</tr>
<tr>
<td>Data Processing Services</td>
<td>71,086,666</td>
</tr>
</tbody>
</table>

#### Total: Child Support Enforcement
- **From General Revenue Fund:** 71,086,666
- **From Trust Funds:** 207,542,287
- **Total Positions:** 2,266.00
- **Total All Funds:** 278,628,953

#### General Tax Administration

- **Approved Salary Rate:** 95,797,253

#### Salaries and Benefits
- **Positions:** 2,146.25
- **From General Revenue Fund:** 78,578,702
- **From Federal Grants Trust Fund:** 3,837,390
- **From Operating Trust Fund:** 35,146,218

#### Other Personal Services
- **From General Revenue Fund:** 6,354
- **From Operating Trust Fund:** 72,821

#### Expenses
- **From General Revenue Fund:** 871,361
- **From Operating Trust Fund:** 13,368,860

#### Aid to Local Governments
- **Grants and Aid to Local Government/Distribution to Clerks of Court from Clerks of the Court Trust Fund:** 47,402,734

Funds in specific appropriation 3101 shall be placed in reserve. The Department of Revenue may request the release of funds pursuant to the provisions of section 28.36, Florida Statutes.

#### Emergency Distributions
- **From Local Government Half-Cent Sales Tax Clearing Trust Fund:** 31,107,042

#### Aid to Local Governments
- **Inmate Supplemental Distribution from Local Government Half-Cent Sales Tax Clearing Trust Fund:** 592,958
### SECTION 6 - GENERAL GOVERNMENT

#### 3104 OPERATING CAPITAL OUTLAY
- **From General Revenue Fund**: 14,556
- **From Operating Trust Fund**: 608,081

#### 3105 SPECIAL CATEGORIES
- **Contracted Services**
  - **From General Revenue Fund**: 4,193,292
  - **From Operating Trust Fund**: 4,933,352

#### 3106 SPECIAL CATEGORIES
- **Purchase of Services - Collection Agencies**
  - **From Operating Trust Fund**: 990,000

#### 3106A SPECIAL CATEGORIES
- **Reemployment Services for the Department of Economic Opportunity**
  - **From Federal Grants Trust Fund**: 22,410,094

Funds in Specific Appropriation 3106A are provided to the Department of Revenue for the reimbursement contract with the Department of Economic Opportunity for reemployment assistance tax collection services.

#### 3107 SPECIAL CATEGORIES
- **Risk Management Insurance**
  - **From General Revenue Fund**: 274,155
  - **From Operating Trust Fund**: 1,271,951

#### 3108 SPECIAL CATEGORIES
- **Lease or Lease-Purchase of Equipment**
  - **From General Revenue Fund**: 214,749
  - **From Operating Trust Fund**: 127,251

#### TOTAL: GENERAL TAX ADMINISTRATION
- **From General Revenue Fund**: 84,153,169
- **From Trust Funds**: 161,868,752

#### TOTAL POSITIONS: 2,146.25

#### TOTAL ALL FUNDS: 246,021,921

### PROGRAM: INFORMATION SERVICES PROGRAM

#### INFORMATION TECHNOLOGY

| Approved Salary Rate | 8,699,921 |
| Salaries and Benefits | 182.00 |

| Positions | 5,332,490 |
| From General Revenue Fund | 2,684,416 |
| From Operating Trust Fund | 4,760,939 |

| Other Personal Services | 66,629 |
| From General Revenue Fund | 122,503 |
| From Operating Trust Fund | 29,670 |

| Expenses | 3,233 |
| From General Revenue Fund | 336,073 |
| From Operating Trust Fund | 274,310 |

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 America 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 timelines 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.

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3137 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>Advertising of Proposed Amendments to the Constitution</td>
<td>2,000,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3138 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>Voting Systems Assistance</td>
<td>525,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3139 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>Statewide Voter Registration System</td>
<td>2,169,285</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3139A SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>Florida Voter Registration System Modernization</td>
<td>450,000</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3140 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>Contracted Services</td>
<td>1,673,560</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3141 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>49,050</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3142 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>Election Fraud Prevention</td>
<td>446,526</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3143 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>Lease or Lease-Purchase of Equipment</td>
<td>29,669</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3144 SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>16,659</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3145A SPECIAL CATEGORIES</td>
<td></td>
</tr>
<tr>
<td>Data Processing Services Northwest Regional Data Center (NWRDC)</td>
<td>67,556</td>
</tr>
</tbody>
</table>

From Federal Grants Trust Fund... 224

446
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 Phases 1 (HB 3139) (Senate Form 1869).................................. 1,000,000
Maitland Art Center Structural Rehabilitation (HB 3647) (Senate Form 2075)............................. 200,000
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

**3174** SPECIAL CATEGORIES  
LEASE OR LEASE-PURCHASE OF EQUIPMENT  
FROM GENERAL REVENUE FUND . . . .  5,880

**3175** SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
FROM GENERAL REVENUE FUND . . . .  33,569

**3176A** DATA PROCESSING SERVICES  
NORTHWEST REGIONAL DATA CENTER (NWRDC)  
FROM GENERAL REVENUE FUND . . . .  23,666

**TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS**  
FROM GENERAL REVENUE FUND . . . .  12,448,826

**TOTAL POSITIONS**  . . . . . . . . .  102.00

**TOTAL ALL FUNDS**  . . . . . . . . .  12,448,826

**PROGRAM: LIBRARY AND INFORMATION SERVICES**

**LIBRARY, ARCHIVES AND INFORMATION SERVICES**

APPROVED SALARY RATE  3,033,661

**3177** SALARIES AND BENEFITS  
POSITIONS  69.00

FROM GENERAL REVENUE FUND . . . .  1,516,049
FROM FEDERAL GRANTS TRUST FUND . . .  1,662,370
FROM RECORDS MANAGEMENT TRUST FUND .  809,091

**3178** OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . .  78,966
FROM FEDERAL GRANTS TRUST FUND . . .  246,949
FROM RECORDS MANAGEMENT TRUST FUND .  39,789

**3179** EXPENSES  
FROM GENERAL REVENUE FUND . . . .  1,601,831
FROM FEDERAL GRANTS TRUST FUND . . .  426,392
FROM RECORDS MANAGEMENT TRUST FUND .  240,658

**3180** AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - LIBRARY COOPERATIVES  
FROM GENERAL REVENUE FUND . . . .  2,000,000

**3181** AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - LIBRARY GRANTS  
FROM GENERAL REVENUE FUND . . . .  19,304,072
FROM FEDERAL GRANTS TRUST FUND . . .  2,150,606

**3182** OPERATING CAPITAL OUTLAY  
FROM GENERAL REVENUE FUND . . . .  24,960
FROM FEDERAL GRANTS TRUST FUND . . .  40,498
FROM RECORDS MANAGEMENT TRUST FUND .  9,740

**3183** SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM GENERAL REVENUE FUND . . . .  1,476,633
FROM FEDERAL GRANTS TRUST FUND . . .  501,966
FROM RECORDS MANAGEMENT TRUST FUND .  152,059

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) ... 500,000
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:

<table>
<thead>
<tr>
<th>Institution</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carter G. Woodson African American History Museum (HB 3769) (Senate Form 1838)</td>
<td>500,000</td>
</tr>
<tr>
<td>Daytona Beach Veterans Museum and Education Center (Senate Form 2283)</td>
<td>126,000</td>
</tr>
<tr>
<td>Fort King Museum, Education, and Tourism Center (HB 2247) (Senate Form 1684)</td>
<td>700,000</td>
</tr>
<tr>
<td>Hillsborough County African-American Arts and Cultural Center (Senate Form 2701)</td>
<td>500,000</td>
</tr>
<tr>
<td>Military History Museum Building Expansion - Osceola (Senate Form 2465)</td>
<td>675,000</td>
</tr>
<tr>
<td>Museum of Science and History of Jacksonville - Early Learning Initiative (HB 4981) (Senate Form 2633)</td>
<td>196,564</td>
</tr>
<tr>
<td>Nassau County Performing Arts Centre (HB 3027) (Senate Form 2032)</td>
<td>300,000</td>
</tr>
<tr>
<td>Pasco County Cultural Arts (HB 9249) (Senate Form 2331)</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Polk County History Center Chiller and Air Handler Replacement (HB 2513) (Senate Form 1631)</td>
<td>1,250,000</td>
</tr>
<tr>
<td>Ruth Eckerd Hall: Safety, Health &amp; Energy Improvements (HB 2357) (Senate Form 1099)</td>
<td>500,000</td>
</tr>
<tr>
<td>tag! Children’s Museum (HB 4911) (Senate Form 2084)</td>
<td>500,000</td>
</tr>
<tr>
<td>The Nygren Buggy Collection (HB 2131) (Senate Form 1064)</td>
<td>25,000</td>
</tr>
<tr>
<td>The Pinellas Science Center (HB 3831) (Senate Form 1464)</td>
<td>1,500,000</td>
</tr>
<tr>
<td>West Park Cultural Facilities Development (HB 4187) (Senate Form 1900)</td>
<td>400,000</td>
</tr>
</tbody>
</table>

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
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>#</th>
<th>Item Description</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From State Courts Revenue Trust</th>
</tr>
</thead>
<tbody>
<tr>
<td>3201</td>
<td>SALARIES AND BENEFITS</td>
<td>7,235,833</td>
<td>99.00</td>
<td>6,170,597</td>
<td>4,405,325</td>
</tr>
<tr>
<td>3202</td>
<td>OTHER PERSONAL SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3203</td>
<td>EXPENSES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3204</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3205</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3206</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3207</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3208</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3209</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3210</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3211</td>
<td>SPECIAL CATEGORIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL: COURT OPERATIONS - SUPREME COURT

| From General Revenue Fund | 8,661,219 |
| From Trust Funds          | 4,465,785 |

TOTAL POSITIONS: 99.00
TOTAL ALL FUNDS: 13,127,004
SECTION 7 – JUDICIAL BRANCH

EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>12,619,585</th>
</tr>
</thead>
</table>

3212  SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>200.00</th>
</tr>
</thead>
</table>

| FROM GENERAL REVENUE FUND | 8,719,768 |
| FROM ADMINISTRATIVE TRUST FUND | 392,098 |
| FROM STATE COURTS REVENUE TRUST FUND | 5,812,087 |
| FROM COURT EDUCATION TRUST FUND | 1,456,633 |
| FROM FEDERAL GRANTS TRUST FUND | 1,153,838 |

3213  OTHER PERSONAL SERVICES

| FROM GENERAL REVENUE FUND | 454,477 |
| FROM ADMINISTRATIVE TRUST FUND | 227,022 |
| FROM STATE COURTS REVENUE TRUST FUND | 32,194 |
| FROM COURT EDUCATION TRUST FUND | 108,386 |
| FROM FEDERAL GRANTS TRUST FUND | 132,632 |

3214  EXPENSES

| FROM GENERAL REVENUE FUND | 2,038,867 |
| FROM ADMINISTRATIVE TRUST FUND | 284,676 |
| FROM STATE COURTS REVENUE TRUST FUND | 88,500 |
| FROM COURT EDUCATION TRUST FUND | 1,904,449 |
| FROM FEDERAL GRANTS TRUST FUND | 872,006 |
| FROM GRANTS AND DONATIONS TRUST FUND | 4,000 |

3215  OPERATING CAPITAL OUTLAY

| FROM GENERAL REVENUE FUND | 113,735 |
| FROM ADMINISTRATIVE TRUST FUND | 50,000 |
| FROM COURT EDUCATION TRUST FUND | 10,000 |
| FROM FEDERAL GRANTS TRUST FUND | 26,332 |

3216  SPECIAL CATEGORIES

| GRANTS AND AIDS - CLERK OF COURT INFORMATION TECHNOLOGY |
| FROM GENERAL REVENUE FUND | 370,000 |

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

| CONTRACTED SERVICES |
| FROM GENERAL REVENUE FUND | 4,644,890 |
| FROM ADMINISTRATIVE TRUST FUND | 151,000 |
| FROM COURT EDUCATION TRUST FUND | 105,105 |
| FROM FEDERAL GRANTS TRUST FUND | 772,755 |
| FROM GRANTS AND DONATIONS TRUST FUND | 290 |

3218  SPECIAL CATEGORIES

| FLORIDA CASES SOUTHERN 2ND REPORTER |
| FROM GENERAL REVENUE FUND | 647,124 |
| FROM STATE COURTS REVENUE TRUST FUND | 101,124 |
SECTION 7 - JUDICIAL BRANCH

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>3224</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>39,473,327</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>2,123,547</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>13,795,300</td>
</tr>
</tbody>
</table>

| 3225 | OTHER PERSONAL SERVICES | FROM GENERAL REVENUE FUND | 139,502 |

<table>
<thead>
<tr>
<th>3226</th>
<th>EXPENSES</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>5,344,425</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>125,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>3227</th>
<th>OPERATING CAPITAL OUTLAY</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>134,811</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>27,000</td>
</tr>
</tbody>
</table>

| 3227A | FIXED CAPITAL OUTLAY | BERNIE MCCABE SECOND DISTRICT COURT OF APPEAL NEW COURTHOUSE CONSTRUCTION - DMS MGD | FROM GENERAL REVENUE FUND | 15,000,000 |

| 3227B | FIXED CAPITAL OUTLAY | SIXTH DISTRICT COURT OF APPEAL NEW COURTHOUSE CONSTRUCTION - DMS MGD | FROM GENERAL REVENUE FUND | 50,000,000 |

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.

| 3228 | SPECIAL CATEGORIES | COMPENSATION TO RETIRED JUDGES | FROM GENERAL REVENUE FUND | 63,910 |

| 3229 | SPECIAL CATEGORIES | CONTRACTED SERVICES | FROM GENERAL REVENUE FUND | 857,496 |

| 3230 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM GENERAL REVENUE FUND | 377,892 |

<table>
<thead>
<tr>
<th>3231</th>
<th>SPECIAL CATEGORIES</th>
<th>SALARY INCENTIVE PAYMENTS</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>4,549</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>26,151</td>
<td></td>
</tr>
</tbody>
</table>

| 3232 | SPECIAL CATEGORIES | DISTRICT COURT OF APPEAL LAW LIBRARY | FROM GENERAL REVENUE FUND | 319,269 |

| 3233 | SPECIAL CATEGORIES | LEASE OR LEASE-PURCHASE OF EQUIPMENT | FROM GENERAL REVENUE FUND | 76,139 |
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:

<table>
<thead>
<tr>
<th>County</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alachua</td>
<td>150,000</td>
</tr>
<tr>
<td>Clay</td>
<td>150,000</td>
</tr>
<tr>
<td>Duval</td>
<td>200,000</td>
</tr>
<tr>
<td>Escambia</td>
<td>150,000</td>
</tr>
<tr>
<td>Leon</td>
<td>125,000</td>
</tr>
<tr>
<td>Okaloosa</td>
<td>150,000</td>
</tr>
<tr>
<td>Orange</td>
<td>200,000</td>
</tr>
<tr>
<td>Pasco</td>
<td>150,000</td>
</tr>
<tr>
<td>Pinellas</td>
<td>150,000</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Childhood Court (HB 3237) (Senate Form 1507)</td>
<td>320,000</td>
</tr>
<tr>
<td>Seminole County Juvenile Drug Court (HB 2743) (Senate Form 2521)</td>
<td>260,000</td>
</tr>
</tbody>
</table>

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.
SECTION 7 - JUDICIAL BRANCH

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
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
SECTION 7 - JUDICIAL BRANCH

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>Office</th>
<th>Salary</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 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 943.11, 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 Manager (8565); Law Enforcement Program Administrator (8798); 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 2861, in addition to the inflation pay adjustment provided in paragraph (1)(b), to provide critical salary market 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-SES (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)
- 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 positions:
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 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 (8861); Assistant Statewide Prosecutor - Senior Attorney (8862); 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 (7737); Attorney Supervisor - Assistant Attorney General (7744); Chief - Assistant Attorney General (7748); 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 the same 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 personal 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;
3. Alachua, Baker, Brevard, Clay, Charlotte, Flagler, Indian River, Manatee, Martin, Nassau, Osceola, Pasco, Sarasota, Santa Rosa, Seminole, St. Johns, St. Lucie, and Volusia counties at $5,000.

These critical market pay additives and equivalent salary adjustments may be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee’s base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(j) The Department of Highway Safety and Motor Vehicles may grant special duties pay additives of $2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; motorcycle squad members; Quick Response Force Team; Honor Guard; or Florida Advanced Investigation and Reconstruction Teams.

(k) The Department of Highway Safety and Motor Vehicles may provide a critical market pay additive of $1,300 to non-sworn Florida Highway Patrol personnel working and residing in Miami-Dade and Broward counties for class codes 0108, 2236, 6466, 0162, 0045, 3142, and 0004. These critical market pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, these counties.

(l) The Department of Highway Safety and Motor Vehicles is authorized to grant a critical market pay additive of $5,000 per year to non-sworn Florida Highway Patrol personnel for class codes 8407, 8410, 8417, and 8513 working and residing in the following counties: Duval, Nassau, Baker, Clay, St. Johns, Hillsborough, Polk, Pinellas, Manatee, Pasco, Lee, Charlotte, Glades, Hendry, Collier, Miami-Dade, Monroe, Palm Beach, Martin, Broward, Seminole, Orange, Lake, Osceola, and Brevard. This additive shall be granted only during the time in which the employee resides in and is assigned to duties within.

(m) The Department of Highway Safety and Motor Vehicles is authorized to grant a critical market pay additive of $5,000 per year to Motorist Services personnel for class codes 8000 and 8002 working and residing in Miami-Dade and Broward counties. This additive shall be granted only during the time in which the employee resides in and is assigned to duties within those counties. In addition, Motorist Services personnel for class code 9018 with the working class title of Community Outreach Specialist shall also receive a $5,000 critical market pay additive per year.

(n) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of $162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(o) The Department of Transportation is authorized to continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(p) The Department of Transportation is authorized to grant a pay additive of $2.00 per hour for incident management services performed for critical coverage areas on the state highway system during nonstandard work hours, including nights and weekends.

(q) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, for those employees assigned to the Department of Corrections institutions’ Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(r) The Department of Corrections may continue to grant a temporary special duties pay additive of up to 10 percent of the employee’s base rate of pay for each certified correctional officer (class code 8003); certified correctional officer sergeant (class code 8005); certified correctional officer lieutenant (class code 8011), and certified correctional officer captain (class code 8013). For purposes of determining eligibility for this special pay additive, the term
"certified" means the employee has obtained a correctional mental health certification as provided through the department. To be certified, a correctional officer must: (a) initially complete 5 courses consisting of a total of 54 hours of instruction taught by a department instructor with a correctional officer behavioral mental health certification through the American Correctional Association; (b) upon completing that instruction, satisfactorily pass a department examination; and (c) twice each year satisfactorily complete 16 additional hours of training and an examination, including in the year the correctional officer satisfies (a) and (b). The courses and training must educate correctional officers in identifying symptoms of mental illness in prisoners while helping to foster a safer environment for inmates with mental illness. Such additive may be awarded only during the time the certified officer is employed in an assigned mental health unit post.

(s) The Department of Corrections may continue to grant a one-time $1,000 hiring bonus to newly-hired correctional officers (class code 8003) who are hired to fill positions at a correctional institution that had a vacancy rate for such positions of more than 10 percent for the preceding calendar quarter. The bonus may not be awarded before the officer obtains his or her correctional officer certification. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less are not eligible for this bonus.

(t) The Department of Corrections may grant a one-time $1,000 hiring bonus to newly hired teachers and instructors (class codes 1313, 1315, 4133, 8085, 8093, 9095) at a correctional institution. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less are not eligible for this bonus.

(u) The Department of Children and Families may grant a temporary special duties pay additive of five percent of the employee’s base rate of pay to:

1. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the 13-1E, 13-1W, 32N, or 32S living areas at the Northeast Florida State Hospital. Such additive may be awarded only during the time the employees work within those living areas at the Northeast Florida State Hospital.

2. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital. Such additive may be awarded only during the time those employees work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital.

3. All employees in Child Protective Investigator and Senior Child Protective Investigator classes who work in a weekend unit. Such additive may be awarded only during the time such employees work in a weekend unit.

4. All Adult Registry Counselors who work in a weekend unit at the Abuse Hotline. Such additive may be awarded only during the time such employees work in a weekend unit.

(v) The Department of Lottery is authorized to provide a critical market pay (CMP) additive of $1,300 to Lottery personnel working in the following district offices: Hillsborough, Lee, Palm Beach and Miami-Dade. These critical market pay additives shall be granted only during the time the employee resides in, and is assigned duties within those areas.

(w) The Department of Financial Services may grant temporary special duty pay additives of $2,000 for law enforcement officers who perform additional duties as K-9 handlers.

(6) COLLECTIVE BARGAINING

All collective bargaining issues at impasse 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 (Fr. 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, Padron Campus, Hialeah Campus, West Campus, and Entrepreneurial Education Center.

Miami Dade College - Acquire land and facilities for future growth and development of a new campus or center in Miami-Dade County, and construct, remodel, or renovate facilities for classrooms, labs, offices, support space, and parking, 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 41 of Chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2022-B0005 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 114A 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 and #B2022-0242, shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 32. The unexpended balance of funds provided to the Department of Education for educator bonuses from American Rescue Plan (ARP) Act funds in Section 46 of chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2022-0005, shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for uses authorized in the ARP Act.

SECTION 33. The unexpended balance of funds provided to the Department of Education from the Emergency Assistance to Non-public Schools (EANS) Fund from the American Rescue Plan (ARP) Act in Section 48 of chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendments EOG #B2022-0005, #B2022-0272 and #B2022-0478, shall revert and is appropriated for the 2022-2023 fiscal year to the Department of Education for the same purpose.

SECTION 34. The unexpended balance of funds provided to the Department of Education for homeless children and youth from American Rescue Plan (ARP) Act funds in Section 47 of chapter 2021-36, Laws of Florida, and subsequently distributed to the department pursuant to budget amendments EOG #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.

SECTION 35. The unexpended balance of funds provided to the Department of Education in budget amendment EOG #B2022-B0237 from the Individuals 478
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 is authorized to 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. 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 #B2022-0005, 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 #B2022-0005 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 #B2022-0005, $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 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 368, 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 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, EOG #B2022-0118 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 purpose.

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 and/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 nonrecurring sum of $3,255,407 from the General Revenue Fund is appropriated to the Department of Environmental Protection to pay outstanding invoices from A-C-T Environmental & Infrastructure related to the 2021 Piney Point Emergency. 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) 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 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.

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 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 procure staff augmentation 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
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-B476 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 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.

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 is 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 is 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 Timber Disaster Recovery Program in section 130 of chapter 2021-36, Laws of Florida, shall revert and is 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 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 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 for Medical Marijuana Education, 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 DEPARTMENT OF HEALTH Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year.

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 to the General Revenue Fund for Fiscal Year 2022-2023:

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 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. The
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>Allocation</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>
</tr>
<tr>
<td>Florida State College at Jacksonville</td>
<td>27,329,608</td>
</tr>
<tr>
<td>The College of the Florida Keys</td>
<td>3,890,596</td>
</tr>
<tr>
<td>Gulf Coast State College</td>
<td>7,587,741</td>
</tr>
<tr>
<td>Hillsborough Community College</td>
<td>17,154,907</td>
</tr>
<tr>
<td>Indian River State College</td>
<td>11,476,523</td>
</tr>
<tr>
<td>Florida Gateway College</td>
<td>7,035,499</td>
</tr>
<tr>
<td>Lake-Sumter State College</td>
<td>5,496,208</td>
</tr>
<tr>
<td>State College of Florida, Manatee-Sarasota</td>
<td>8,203,776</td>
</tr>
<tr>
<td>Miami Dade College</td>
<td>54,523,633</td>
</tr>
<tr>
<td>North Florida College</td>
<td>5,146,172</td>
</tr>
<tr>
<td>Northwest Florida State College</td>
<td>7,597,848</td>
</tr>
<tr>
<td>Palm Beach State College</td>
<td>18,354,479</td>
</tr>
<tr>
<td>Pasco-Hernando State College</td>
<td>9,767,828</td>
</tr>
<tr>
<td>Pensacola State College</td>
<td>13,119,986</td>
</tr>
<tr>
<td>Polk State College</td>
<td>10,116,568</td>
</tr>
<tr>
<td>Saint Johns River State College</td>
<td>5,947,195</td>
</tr>
<tr>
<td>Saint Petersburg College</td>
<td>47,576,641</td>
</tr>
<tr>
<td>Santa Fe College</td>
<td>10,856,403</td>
</tr>
<tr>
<td>Seminole State College of Florida</td>
<td>10,791,393</td>
</tr>
<tr>
<td>South Florida State College</td>
<td>6,589,215</td>
</tr>
<tr>
<td>Tallahassee Community College</td>
<td>12,793,222</td>
</tr>
<tr>
<td>Valencia College</td>
<td>17,571,279</td>
</tr>
</tbody>
</table>

**STATE UNIVERSITY SYSTEM**

<table>
<thead>
<tr>
<th>Institution</th>
<th>Allocation</th>
</tr>
</thead>
<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 College of Engineering</td>
<td>855,000</td>
</tr>
<tr>
<td>Florida Atlantic University</td>
<td>17,847,700</td>
</tr>
<tr>
<td>Florida Gulf Coast University</td>
<td>5,050,421</td>
</tr>
<tr>
<td>Florida International University</td>
<td>36,798,655</td>
</tr>
<tr>
<td>Florida State University</td>
<td>66,187,052</td>
</tr>
<tr>
<td>Florida State University, Panama City</td>
<td>5,000,000</td>
</tr>
<tr>
<td>New College of Florida</td>
<td>1,842,737</td>
</tr>
<tr>
<td>University of Central Florida</td>
<td>32,073,514</td>
</tr>
<tr>
<td>University of Florida</td>
<td>148,193,060</td>
</tr>
<tr>
<td>University of North Florida</td>
<td>17,610,555</td>
</tr>
<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>
University of West Florida................................. 15,370,831
Florida Polytechnic University.......................... 3,197,900

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 (HB 9317) .... 11,161,015
Jackson ...................................................... 16,798,745
Levy (HB 9153) .............................................. 1,496,994
Okeechobee (HB 4743) / Senate Form 2364 (HB 4743) 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 3101) (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

Palm Beach state COLLEGE
Dental & Medical Services Tech Bldg (Replace Bldg 115 LW) - Loxahatchee Groves ........................................ 25,000,000

PENSACOLA 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
Nursing Sexual Assault Exam Center (HB 4645).............. 500,000

FLORIDA STATE UNIVERSITY
Critical Electrical Infrastructure at the National High
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

FROM GENERAL REVENUE FUND . . . . . . . 43,717,505,227
FROM TRUST FUNDS . . . . . . . . . . . . . 68,353,528,775
TOTAL POSITIONS . . . . . . . . . . . . . . . . 112,472.26
TOTAL ALL FUNDS . . . . . . . . . . . . . 112,071,034,002
TOTAL APPROVED SALARY RATE . . . . . . 5,561,109,416
ITEMIZATION OF EXPENDITURE TOTALS  
(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 FUNDS</th>
<th>POSITIONS</th>
</tr>
</thead>
<tbody>
<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>
</tr>
<tr>
<td>B - AID TO LOC GOV - OPERATION</td>
<td>18,429.8</td>
<td>1,854.7</td>
<td>.0</td>
<td>.0</td>
<td>6,517.9</td>
</tr>
<tr>
<td>C - PYMT OF PEN, BEN &amp; CLAIMS</td>
<td>385.2</td>
<td>724.4</td>
<td>.0</td>
<td>.0</td>
<td>40.7</td>
</tr>
<tr>
<td>D - PASS THRU/ST &amp; FED FUNDS</td>
<td>2,752.8</td>
<td>103.8</td>
<td>.0</td>
<td>.0</td>
<td>5,912.8</td>
</tr>
<tr>
<td>E - MEDICAID AND TANF</td>
<td>10,839.7</td>
<td>.0</td>
<td>.0</td>
<td>360.1</td>
<td>28,416.9</td>
</tr>
<tr>
<td>H - TRANS TO OTHER ENTITIES</td>
<td>300.7</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>154.8</td>
</tr>
<tr>
<td>TOTAL OPERATING</td>
<td>40,916.1</td>
<td>2,682.9</td>
<td>.0</td>
<td>437.8</td>
<td>49,838.2</td>
</tr>
</tbody>
</table>

| FIXED CAPITAL OUTLAY | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 93.9 | .0 | .0 | .0 | 34.5 | 128.4 .00 |
| J - ST CAPITAL OUTLAY - AGENCY | 290.4 | .0 | .0 | .0 | 761.8 | 1,052.3 .00 |
| K - STATE CAPITAL OUTLAY - DOT | 498.6 | .0 | .0 | .0 | 11,100.6 | 11,599.2 .00 |
| L - STATE CAPITAL OUTLAY-PECO | 56.0 | .0 | 414.8 | .0 | 44.7 | 515.5 .00 |
| M - AID TO LOC GOVT-CAP OUTLAY | 1,811.5 | .0 | .0 | .0 | 1,531.2 | 3,342.7 .00 |
| N - DEBT SERVICE | 51.0 | 134.6 | 793.7 | .0 | 578.7 | 1,558.0 .00 |
| TOTAL FIXED CAPITAL OUTLAY | 2,801.4 | 134.6 | 1,208.5 | .0 | 14,051.5 | 18,196.1 .00 |

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>
<td></td>
</tr>
</tbody>
</table>

### SECTION 1 - EDUCATION ENHANCEMENT

**OPERATING**

<table>
<thead>
<tr>
<th>AID TO LOC GOV - OPERATION</th>
<th>1,854,743,664</th>
<th>1,854,743,664</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL AID TO LOC GOV - OPERATION</td>
<td>1,854,743,664</td>
<td>1,854,743,664</td>
</tr>
<tr>
<td>PYMT OF PEN, BEN &amp; CLAIMS</td>
<td>724,373,758</td>
<td>724,373,758</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</td>
<td>724,373,758</td>
<td>724,373,758</td>
</tr>
<tr>
<td>PASS THRU/ST &amp; FED FUNDS</td>
<td>103,776,356</td>
<td>103,776,356</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL PASS THRU/ST &amp; FED FUNDS</td>
<td>103,776,356</td>
<td>103,776,356</td>
</tr>
</tbody>
</table>

### FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>DEBT SERVICE</th>
<th>134,562,485</th>
<th>134,562,485</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL DEBT SERVICE</td>
<td>134,562,485</td>
<td>134,562,485</td>
</tr>
<tr>
<td>TOTAL SECTION 1</td>
<td>2,817,456,263</td>
<td>2,817,456,263</td>
</tr>
<tr>
<td>FUNDING SOURCE RECAP</td>
<td>2,817,456,263</td>
<td>2,817,456,263</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL SPENDING AUTHORIZATIONS</td>
<td>2,682,893,778</td>
<td>2,682,893,778</td>
</tr>
<tr>
<td>OPERATING</td>
<td>134,562,485</td>
<td>134,562,485</td>
</tr>
<tr>
<td>FIXED CAPITAL OUTLAY</td>
<td>550,700</td>
<td>550,700</td>
</tr>
</tbody>
</table>

### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

**OPERATING**

<table>
<thead>
<tr>
<th>STATE OPERATIONS</th>
<th>271,991,138</th>
<th>52,027,516</th>
<th>324,018,654</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>48,633,964</td>
<td>2,095,000</td>
<td>50,728,964</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>335,995,048</td>
<td>335,995,048</td>
<td></td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>550,700</td>
<td>550,700</td>
<td></td>
</tr>
<tr>
<td>TOTAL STATE OPERATIONS</td>
<td>320,625,102</td>
<td>390,668,264</td>
<td>711,293,366</td>
</tr>
<tr>
<td>POSITIONS</td>
<td>2,280.75</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AID TO LOC GOV - OPERATION</th>
<th>17,291,206,648</th>
<th>17,291,206,648</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>15,061,188,859</td>
<td>17,291,206,648</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>230,017,789</td>
<td>207,047,643</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>1,127,335,279</td>
<td>1,127,335,279</td>
</tr>
<tr>
<td>TOTAL AID TO LOC GOV - OPERATION</td>
<td>15,268,236,502</td>
<td>18,625,589,570</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PYMT OF PEN, BEN &amp; CLAIMS</th>
<th>342,614,839</th>
<th>342,614,839</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>341,147,333</td>
<td>341,147,333</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>1,572,506</td>
<td>1,572,506</td>
</tr>
<tr>
<td>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</td>
<td>341,147,333</td>
<td>342,719,839</td>
</tr>
</tbody>
</table>

| 504 |
### SUMMARY BY SECTION

**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><strong>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OPERATING</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pass Thru/ST &amp; FED FUNDS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>2,706,134,072</td>
<td>86,161,098</td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td>2,410,123,386</td>
</tr>
<tr>
<td>Total Pass Thru/ST &amp; FED FUNDS</td>
<td>2,706,134,072</td>
<td>2,496,284,484</td>
</tr>
<tr>
<td>Trans to Other Entities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>3,078,789</td>
<td>4,570,697</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>99,480</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td>2,207,308</td>
</tr>
<tr>
<td>Total Trans to Other Entities</td>
<td>3,178,269</td>
<td>6,778,005</td>
</tr>
<tr>
<td><strong>FIXED CAPITAL OUTLAY</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Capital Outlay-PECO</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>56,025,479</td>
<td>459,500,000</td>
</tr>
<tr>
<td>Total State Capital Outlay-PECO</td>
<td>56,025,479</td>
<td>459,500,000</td>
</tr>
<tr>
<td>Aid to Loc Govt-Cap Outlay</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>110,955,170</td>
<td></td>
</tr>
<tr>
<td>Total Aid to Loc Govt-Cap Outlay</td>
<td>110,955,170</td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td></td>
<td>932,464,706</td>
</tr>
<tr>
<td>Total Debt Service</td>
<td></td>
<td>932,464,706</td>
</tr>
<tr>
<td>Positions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Section 2</td>
<td>18,806,301,927</td>
<td>7,644,621,033</td>
</tr>
<tr>
<td><strong>FUNDING SOURCE RECAP</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>18,639,321,278</td>
<td>6,252,656,327</td>
</tr>
<tr>
<td>Fixed Capital Outlay</td>
<td>166,980,649</td>
<td>1,391,964,706</td>
</tr>
<tr>
<td><strong>SECTION 3 - HUMAN SERVICES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Operations</td>
<td>322,459,308</td>
<td>880,784,635</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>603,578,962</td>
<td>351,024,874</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>1,823,213,840</td>
<td>1,823,213,840</td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>124,970,377</td>
<td>124,970,377</td>
</tr>
<tr>
<td>Positions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total State Operations</td>
<td>926,038,270</td>
<td>3,179,993,726</td>
</tr>
</tbody>
</table>

---

*ENROLLED
HB 5001, ENGROSSED 1
2022 LEGISLATURE
SUMMARY BY SECTION
(FOR INFORMATION ONLY)
CR/HB 5001 FY 2022-23

### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

**OPERATING**

**Pass Thru/ST & FED FUNDS**

- **State Funds - Nonmatching**
  - Gen Revenue: 2,706,134,072
  - Trust Funds: 86,161,098
  - All Funds: 2,792,295,170

- **Federal Funds**
  - Gen Revenue: 2,410,123,386

**Total Pass Thru/ST & FED FUNDS**

- Gen Revenue: 2,706,134,072
- Trust Funds: 2,496,284,484
- All Funds: 5,202,418,556

**Trans to Other Entities**

- **State Funds - Nonmatching**
  - Gen Revenue: 3,078,789
  - Trust Funds: 4,570,697
  - All Funds: 7,649,486

- **State Funds - Matching**
  - Gen Revenue: 99,480

**Total Trans to Other Entities**

- Gen Revenue: 3,178,269
- Trust Funds: 6,778,005
- All Funds: 9,956,274

**Fixed Capital Outlay**

- **State Capital Outlay-PECO**
  - **State Funds - Nonmatching**
    - Gen Revenue: 56,025,479
    - Trust Funds: 459,500,000
    - All Funds: 515,525,479
  - **Total State Capital Outlay-PECO**
    - Gen Revenue: 56,025,479
    - Trust Funds: 459,500,000
    - All Funds: 515,525,479

- **Aid to Loc Govt-Cap Outlay**
  - **State Funds - Nonmatching**
    - Gen Revenue: 110,955,170
  - **Total Aid to Loc Govt-Cap Outlay**
    - Gen Revenue: 110,955,170

- **Debt Service**
  - **State Funds - Nonmatching**
    - Gen Revenue: 932,464,706
  - **Total Debt Service**
    - Gen Revenue: 932,464,706

- **Positions**
  - Gen Revenue: 2,280.75

**Total Section 2**

- Gen Revenue: 18,806,301,927
- Trust Funds: 7,644,621,033
- All Funds: 26,450,922,960

**Funding Source Recap**

- **Operating**
  - Gen Revenue: 18,639,321,278
  - Trust Funds: 6,252,656,327
  - All Funds: 24,891,977,605

- **Fixed Capital Outlay**
  - Gen Revenue: 166,980,649

**SECTION 3 - HUMAN SERVICES**

**Operating**

- **State Operations**
  - **State Funds - Nonmatching**
    - Gen Revenue: 322,459,308
    - Trust Funds: 880,784,635
    - All Funds: 1,203,243,943
  - **State Funds - Matching**
    - Gen Revenue: 603,578,962
  - **Federal Funds**
    - Gen Revenue: 1,823,213,840
  - **Trans/Recipient/Fed Funds**
    - Gen Revenue: 124,970,377

- **Positions**
  - Gen Revenue: 31,191.26

**Total State Operations**

- Gen Revenue: 926,038,270
- Trust Funds: 3,179,993,726
- All Funds: 4,106,031,996
## 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>14,658,413,869</td>
<td>34,251,133,002</td>
<td>48,909,546,871</td>
</tr>
</tbody>
</table>

### SECTION 3 - HUMAN SERVICES

#### OPERATING

<table>
<thead>
<tr>
<th>Item</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>AID TO LOC GOV - OPERATION</td>
<td>879,438,658</td>
<td>102,378,618</td>
<td>981,817,276</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>1,761,455,065</td>
<td>62,142,777</td>
<td>1,823,597,842</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>1,940,457,609</td>
<td>1,940,457,609</td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>151,422,792</td>
<td>151,422,792</td>
<td></td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL AID TO LOC GOV - OPERATION</td>
<td>2,640,893,723</td>
<td>2,256,401,796</td>
<td>4,897,295,519</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>PYMT OF PEN, BEN &amp; CLAIMS</td>
<td>21,307,749</td>
<td></td>
<td>21,307,749</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>4,618,700</td>
<td></td>
<td>4,618,700</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>1,761,455,065</td>
<td>62,142,777</td>
<td>1,823,597,842</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>1,940,457,609</td>
<td>1,940,457,609</td>
<td></td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</td>
<td>25,926,449</td>
<td></td>
<td>25,926,449</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEDICAID AND TANF</td>
<td>750,000</td>
<td></td>
<td>750,000</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>10,838,933,072</td>
<td>5,552,151,526</td>
<td>16,391,084,598</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>13,984,548</td>
<td></td>
<td>13,984,548</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>22,096,437,506</td>
<td>22,096,437,506</td>
<td></td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL MEDICAID AND TANF</td>
<td>10,839,683,072</td>
<td>28,777,031,426</td>
<td>39,616,714,498</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANS TO OTHER ENTITIES</td>
<td>37,587,983</td>
<td>16,013,680</td>
<td>53,601,663</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>10,090,552</td>
<td></td>
<td>10,090,552</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>6,407,728</td>
<td></td>
<td>15,260,854</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>13,984,548</td>
<td></td>
<td>13,984,548</td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>300,098</td>
<td></td>
<td>300,098</td>
</tr>
<tr>
<td>TOTAL TRANS TO OTHER ENTITIES</td>
<td>46,441,109</td>
<td>36,706,054</td>
<td>83,147,163</td>
</tr>
</tbody>
</table>

### FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Item</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>ST CAPITAL OUTLAY - AGENCY</td>
<td>10,090,552</td>
<td></td>
<td>10,090,552</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>10,090,552</td>
<td></td>
<td>10,090,552</td>
</tr>
<tr>
<td>TOTAL ST CAPITAL OUTLAY - AGENCY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AID TO LOC GOVT-CAP OUTLAY</td>
<td>160,340,694</td>
<td></td>
<td>160,340,694</td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>160,340,694</td>
<td></td>
<td>160,340,694</td>
</tr>
<tr>
<td>TOTAL AID TO LOC GOVT-CAP OUTLAY</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions</th>
<th>31,191.26</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SECTION 3</td>
<td>14,658,413,869</td>
</tr>
</tbody>
</table>

### FUNDING SOURCE RECAP

<table>
<thead>
<tr>
<th>Item</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>1,440,994,944</td>
<td>999,176,933</td>
<td>2,440,151,877</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>13,217,438,925</td>
<td>5,971,726,905</td>
<td>19,189,165,830</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>25,875,093,503</td>
<td>25,875,093,503</td>
<td></td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>1,405,135,661</td>
<td>1,405,135,661</td>
<td></td>
</tr>
<tr>
<td>TOTAL SPENDING AUTHORIZATIONS</td>
<td>14,487,982,623</td>
<td>34,251,133,002</td>
<td>48,739,115,625</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING</td>
<td>170,431,246</td>
<td></td>
<td>170,431,246</td>
</tr>
<tr>
<td>FIXED CAPITAL OUTLAY</td>
<td>170,431,246</td>
<td></td>
<td>170,431,246</td>
</tr>
</tbody>
</table>

506
## SUMMARY BY SECTION

### (FOR INFORMATION ONLY)

### CR/HB 5001 FY 2022-23

<table>
<thead>
<tr>
<th>Section</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>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>7,772,512</td>
<td>11,465,967</td>
<td>19,238,479</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>43,433,216</td>
<td>43,433,216</td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>68,646,400</td>
<td>68,646,400</td>
<td></td>
</tr>
<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>
</tr>
<tr>
<td><strong>AID TO LOC GOV - OPERATION</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>315,239,090</td>
<td>36,851,719</td>
<td>352,090,809</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>6,112</td>
<td>6,112</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>50,439,856</td>
<td>50,439,856</td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL AID TO LOC GOV - OPERATION</strong></td>
<td>315,245,202</td>
<td>88,291,575</td>
<td>403,536,777</td>
</tr>
<tr>
<td><strong>PYMT OF PEN, BEN &amp; CLAIMS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>16,000,000</td>
<td>16,000,000</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>9,600,000</td>
<td>9,600,000</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL PYMT OF PEN, BEN &amp; CLAIMS</strong></td>
<td>25,600,000</td>
<td>25,600,000</td>
<td></td>
</tr>
<tr>
<td><strong>PASS THRU/ST &amp; FED FUNDS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>11,439,200</td>
<td>2,529,702</td>
<td>13,968,902</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>167,041,502</td>
<td>167,041,502</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL PASS THRU/ST &amp; FED FUNDS</strong></td>
<td>11,439,200</td>
<td>169,571,204</td>
<td>181,010,404</td>
</tr>
<tr>
<td><strong>TRANS TO OTHER ENTITIES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>19,938,006</td>
<td>2,589,250</td>
<td>22,527,256</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>24,557</td>
<td>24,557</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>8,954,029</td>
<td>8,954,029</td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>88,288</td>
<td>88,288</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL TRANS TO OTHER ENTITIES</strong></td>
<td>19,954,117</td>
<td>11,656,124</td>
<td>31,610,241</td>
</tr>
<tr>
<td><strong>FIXED CAPITAL OUTLAY</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ST Capital Outlay - Agency</td>
<td>21,432,869</td>
<td>5,000,000</td>
<td>26,432,869</td>
</tr>
<tr>
<td><strong>TOTAL ST CAPITAL OUTLAY - AGENCY</strong></td>
<td>21,432,869</td>
<td>5,000,000</td>
<td>26,432,869</td>
</tr>
<tr>
<td><strong>AID TO LOC GOVT-CAP OUTLAY</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>63,005,000</td>
<td></td>
<td>63,005,000</td>
</tr>
<tr>
<td><strong>TOTAL AID TO LOC GOVT-CAP OUTLAY</strong></td>
<td>63,005,000</td>
<td></td>
<td>63,005,000</td>
</tr>
<tr>
<td><strong>DEBT SERVICE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>50,960,426</td>
<td></td>
<td>50,960,426</td>
</tr>
<tr>
<td><strong>TOTAL DEBT SERVICE</strong></td>
<td>50,960,426</td>
<td></td>
<td>50,960,426</td>
</tr>
</tbody>
</table>
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>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>POSITIONS</td>
<td>5,403,690,531</td>
<td>853,458,056</td>
</tr>
<tr>
<td>FUNDING SOURCE RECAP</td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>5,395,895,796</td>
<td>492,764,241</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>7,796,735</td>
<td>11,490,524</td>
</tr>
<tr>
<td>FEDERAL FUNDS</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>
</tr>
<tr>
<td>TOTAL SPENDING AUTHORIZATIONS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING</td>
<td>5,268,292,236</td>
<td>848,458,056</td>
</tr>
<tr>
<td>FIXED CAPITAL OUTLAY</td>
<td>135,398,295</td>
<td>5,000,000</td>
</tr>
<tr>
<td>TOTAL STATE OPERATIONS</td>
<td>195,816,781</td>
<td>1,905,148,161</td>
</tr>
<tr>
<td>AID TO LOC GOV - OPERATION</td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>23,387,064</td>
<td>114,753,125</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>9,165,197</td>
<td></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>10,987,590</td>
<td>10,987,590</td>
</tr>
<tr>
<td>TOTAL AID TO LOC GOV - OPERATION</td>
<td>32,552,261</td>
<td>125,740,715</td>
</tr>
<tr>
<td>PASS THRU/ST &amp; FED FUNDS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>12,557,261</td>
<td>12,557,261</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>1,246,062,742</td>
<td>1,246,062,742</td>
</tr>
<tr>
<td>TOTAL PASS THRU/ST &amp; FED FUNDS</td>
<td>1,258,620,003</td>
<td>1,258,620,003</td>
</tr>
<tr>
<td>TRANS TO OTHER ENTITIES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>9,171,028</td>
<td>45,727,865</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>149,340</td>
<td>149,340</td>
</tr>
<tr>
<td>TOTAL TRANS TO OTHER ENTITIES</td>
<td>9,171,028</td>
<td>45,877,530</td>
</tr>
<tr>
<td>FIXED CAPITAL OUTLAY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ST CAPITAL OUTLAY - AGENCY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>246,155,012</td>
<td>726,175,065</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>21,890,000</td>
<td>21,890,000</td>
</tr>
<tr>
<td>TOTAL ST CAPITAL OUTLAY - AGENCY</td>
<td>246,155,012</td>
<td>748,065,065</td>
</tr>
<tr>
<td>STATE CAPITAL OUTLAY - DOT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>498,563,482</td>
<td>7,931,320,011</td>
</tr>
<tr>
<td>STATE FUNDS - MATCHING</td>
<td>44,604,637</td>
<td>44,604,637</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>3,124,723,388</td>
<td>3,124,723,388</td>
</tr>
<tr>
<td>TOTAL STATE CAPITAL OUTLAY - DOT</td>
<td>498,563,482</td>
<td>11,100,648,036</td>
</tr>
</tbody>
</table>
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

**Fixed Capital Outlay**

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Aid To Loc Govt-Cap Outlay</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>1,245,096,453</td>
<td>846,646,624</td>
<td>2,091,743,077</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>29,642,514</td>
<td>166,667</td>
<td>29,809,181</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>659,872,249</td>
<td></td>
<td>659,872,249</td>
</tr>
<tr>
<td><strong>Total Aid To Loc Govt-Cap Outlay</strong></td>
<td>1,274,738,967</td>
<td>1,506,685,540</td>
<td>2,781,424,507</td>
</tr>
</tbody>
</table>

**Debt Service**

State Funds - Nonmatching | 419,892,935 | 419,892,935 |

**Total Debt Service** | 419,892,935 | 419,892,935 |

**Positions** | 15,287.25 |

**Total Section 5** | 2,256,997,531 | 17,110,677,985 | 19,367,675,516 |

**Funding Source Recap**

State Funds - Nonmatching | 2,217,948,100 | 11,755,638,993 | 13,973,587,093 |
| State Funds - Matching | 39,049,431    | 89,162,811     | 128,212,242    |
| Federal Funds           | 5,265,276,181 | 5,265,276,181  |              |
| Trans/Recipient/Fed Funds | 600,000      | 600,000       |
| **Total Spending Authorizations** | 237,540,070 | 3,335,386,409 | 3,572,926,479 |

### SECTION 6 - GENERAL GOVERNMENT

**Operating**

State Operations

<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>1,266,205,051</td>
<td>2,178,220,651</td>
<td>3,444,425,702</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>53,851,829</td>
<td>62,849,203</td>
<td>116,691,032</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>456,317,067</td>
<td>456,317,067</td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>34,833,709</td>
<td>34,833,709</td>
<td></td>
</tr>
<tr>
<td><strong>Total State Operations</strong></td>
<td>1,320,056,880</td>
<td>2,732,220,630</td>
<td>4,052,277,510</td>
</tr>
</tbody>
</table>

**Aid To Loc Govt - 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>
</tr>
<tr>
<td>Federal Funds</td>
<td>515,459,875</td>
<td>515,459,875</td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>1,036,300</td>
<td>1,036,300</td>
<td></td>
</tr>
<tr>
<td><strong>Total Aid To Loc Govt - Operation</strong></td>
<td>172,106,039</td>
<td>690,102,099</td>
<td>862,208,138</td>
</tr>
</tbody>
</table>

**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>18,093,909</td>
<td>13,549,704</td>
<td>31,643,613</td>
</tr>
</tbody>
</table>

**Pass Thru/St & Fed Funds**

<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>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></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>1,405,511,395</td>
<td>1,405,511,395</td>
<td></td>
</tr>
<tr>
<td><strong>Total Pass Thru/St &amp; Fed Funds</strong></td>
<td>26,177,270</td>
<td>1,987,285,183</td>
<td>2,013,462,453</td>
</tr>
</tbody>
</table>
### SUMMARY BY SECTION

(For Information Only)

#### CR/HB 5001 FY 2022-23

<table>
<thead>
<tr>
<th>Section</th>
<th>Gen Revenue</th>
<th>Trust Funds</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>SECTION 6 - GENERAL GOVERNMENT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating</strong></td>
<td></td>
<td></td>
<td></td>
</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>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>2,010,215</td>
<td>178</td>
<td>2,010,393</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>28,131,368</td>
<td>28,131,368</td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>38,823</td>
<td>38,823</td>
<td></td>
</tr>
<tr>
<td>Total Trans to Other Entities</td>
<td>221,187,143</td>
<td>53,746,710</td>
<td>274,933,853</td>
</tr>
<tr>
<td><strong>Fixed Capital Outlay</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Capital Outlay - DMS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</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>
</tr>
<tr>
<td>St Capital Outlay - Agency</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>12,757,633</td>
<td>6,599,587</td>
<td>19,357,220</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>2,165,000</td>
<td>2,165,000</td>
<td></td>
</tr>
<tr>
<td>Total St Capital Outlay - Agency</td>
<td>12,757,633</td>
<td>8,764,587</td>
<td>21,522,220</td>
</tr>
<tr>
<td>Aid to Loc Govt-Cap Outlay</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>201,492,714</td>
<td>21,513,500</td>
<td>223,006,214</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td></td>
</tr>
<tr>
<td>Total Aid to Loc Govt-Cap Outlay</td>
<td>201,492,714</td>
<td>24,513,500</td>
<td>226,006,214</td>
</tr>
<tr>
<td><strong>Debt Service</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Debt Service</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Section 6</td>
<td>2,000,766,500</td>
<td>5,564,742,333</td>
<td>7,565,508,833</td>
</tr>
<tr>
<td>Positions</td>
<td>18,316.50</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding Source Recap</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>1,928,304,237</td>
<td>2,984,867,936</td>
<td>4,913,172,173</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>72,462,263</td>
<td>136,380,860</td>
<td>208,843,123</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>2,407,584,705</td>
<td>2,407,584,705</td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>35,908,832</td>
<td>35,908,832</td>
<td></td>
</tr>
<tr>
<td>Total Spending Authorizations</td>
<td>1,757,621,241</td>
<td>5,476,904,326</td>
<td>7,234,525,567</td>
</tr>
<tr>
<td>Operating</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Operations</td>
<td>523,739,070</td>
<td>100,491,043</td>
<td>624,230,113</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>2,304,693</td>
<td>2,304,693</td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>8,595,494</td>
<td>8,595,494</td>
<td></td>
</tr>
<tr>
<td>Positions</td>
<td>523,739,070</td>
<td>111,391,230</td>
<td>635,130,300</td>
</tr>
</tbody>
</table>

### SECTION 7 - JUDICIAL BRANCH

#### Operating

| State Operations | | | |
| State Funds - Nonmatching | 523,739,070 | 100,491,043 | 624,230,113 |
| Federal Funds | 2,304,693 | 2,304,693 | |
| Trans/Recipient/Fed Funds | 8,595,494 | 8,595,494 | |
| Positions | 523,739,070 | 111,391,230 | 635,130,300 |
### SECTION 7 - JUDICIAL BRANCH

#### OPERATING

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>AID TO LOC GOV - OPERATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>785,000</td>
<td></td>
<td>785,000</td>
</tr>
<tr>
<td>TOTAL AID TO LOC GOV - OPERATION</td>
<td>785,000</td>
<td></td>
<td>785,000</td>
</tr>
<tr>
<td>TRANS TO OTHER ENTITIES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>800,799</td>
<td>19,360</td>
<td>820,159</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>3,522</td>
<td>3,522</td>
<td></td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>25,991</td>
<td></td>
<td>25,991</td>
</tr>
<tr>
<td>TOTAL TRANS TO OTHER ENTITIES</td>
<td>800,799</td>
<td>48,873</td>
<td>849,672</td>
</tr>
</tbody>
</table>

#### POSITIONS

| Positions | 4,506.50 | 591,334,869 | 111,440,103 | 702,774,972 |

#### FUNDING SOURCE RECAP

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE FUNDS - NONMATCHING</td>
<td>591,334,869</td>
<td>100,510,403</td>
<td>691,845,272</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>2,308,215</td>
<td>2,308,215</td>
<td></td>
</tr>
<tr>
<td>TRANS/RECIPIENT/FED FUNDS</td>
<td>8,621,485</td>
<td></td>
<td>8,621,485</td>
</tr>
</tbody>
</table>

#### TOTAL SPENDING AUTHORIZATIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING</td>
<td>525,324,869</td>
<td>111,440,103</td>
<td>636,764,972</td>
</tr>
<tr>
<td>FIXED CAPITAL OUTLAY</td>
<td>66,010,000</td>
<td></td>
<td>66,010,000</td>
</tr>
</tbody>
</table>
## SUMMARY FOR ALL SECTIONS

### CR/HB 5001 FY 2022-23

<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>7,493,850,833</td>
<td>5,299,883,522</td>
<td>12,793,734,355</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>714,078,987</td>
<td>471,826,226</td>
<td>1,185,905,213</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>2,862,854,736</td>
<td>2,862,854,736</td>
<td>5,725,709,472</td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>238,196,680</td>
<td>238,196,680</td>
<td>476,393,360</td>
</tr>
<tr>
<td><strong>TOTAL STATE OPERATIONS</strong></td>
<td>8,207,929,820</td>
<td>8,872,761,164</td>
<td>17,080,690,984</td>
</tr>
</tbody>
</table>

| **POSITIONS** | 112,472.26 |

| **AID TO LOC GOV - OPERATION** | 18,429,818,727 | 8,372,632,917 | 26,802,451,644 |

| **PYMT OF PEN, BEN & CLAIMS** | 385,167,691 | 765,095,968 | 1,150,263,659 |

| **PASS THRU/ST & FED FUNDS** | 2,752,750,542 | 6,016,537,230 | 8,769,287,772 |

| **MEDICAID AND TANF** | 10,839,683,072 | 28,777,031,426 | 39,616,714,498 |

| **TRANS TO OTHER ENTITIES** | 300,732,465 | 154,813,296 | 455,545,761 |

| **FIXED CAPITAL OUTLAY** | 290,436,066 | 761,829,652 | 1,052,656,718 |

| **STATE CAPITAL OUTLAY - DMS** | 93,894,912 | 34,489,088 | 128,384,000 |

| **ST CAPITAL OUTLAY - AGENCY** | 290,436,066 | 761,829,652 | 1,052,656,718 |

### Notes

- **SUMMARY FOR ALL SECTIONS** (FOR INFORMATION ONLY)
- **CR/HB 5001 FY 2022-23**
- **GENERATION OF REVENUE**
  - **STATE OPERATIONS**
    - **STATE FUNDS - NONMATCHING**
    - **STATE FUNDS - MATCHING**
    - **FEDERAL FUNDS**
    - **TRANS/RECIPIENT/FED FUNDS**
  - **AID TO LOC GOV - OPERATION**
  - **PYMT OF PEN, BEN & CLAIMS**
  - **PASS THRU/ST & FED FUNDS**
  - **MEDICAID AND TANF**
  - **TRANS TO OTHER ENTITIES**
  - **FIXED CAPITAL OUTLAY**

- **All sections**
- **Positions**

### Data Summary

- **Total State Operations**: 8,207,929,820
- **Total AID To Loc Gov - Operation**: 18,429,818,727
- **Total Pymt Of Pen, Ben & Claims**: 385,167,691
- **Total Pass Thru/St & Fed Funds**: 2,752,750,542
- **Total Medicaid and TANF**: 10,839,683,072
- **Total Trans To Other Entities**: 300,732,465
- **Total Fixed Capital Outlay**: 290,436,066

### Additional Notes

- **State Funds - Nonmatching**
- **State Funds - Matching**
- **Federal Funds**
- **Trans/Recipient/Fed Funds**
- **Aid To Loc Gov - Operation**
- **Pymt Of Pen, Ben & Claims**
- **Pass Thru/St & Fed Funds**
- **Medicaid and TANF**
- **Trans To Other Entities**
- **Fixed Capital Outlay**

---

512
### Summary for All Sections

*For Information Only*

**CR/HB 5001 FY 2022-23**

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All Sections</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Fixed Capital Outlay</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Capital Outlay - DOT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>498,563,482</td>
<td>7,931,320,111</td>
<td>8,429,883,493</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>44,604,637</td>
<td>44,604,637</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>3,124,723,388</td>
<td>3,124,723,388</td>
<td></td>
</tr>
<tr>
<td><strong>Total State Capital Outlay - DOT</strong></td>
<td>498,563,482</td>
<td>11,100,648,036</td>
<td>11,599,211,518</td>
</tr>
<tr>
<td>State Capital Outlay - PECO</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>56,025,479</td>
<td>459,500,000</td>
<td>515,525,479</td>
</tr>
<tr>
<td><strong>Total State Capital Outlay - PECO</strong></td>
<td>56,025,479</td>
<td>459,500,000</td>
<td>515,525,479</td>
</tr>
<tr>
<td><strong>Aid to Local Govt - Cap Outlay</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>1,781,900,031</td>
<td>868,160,124</td>
<td>2,650,060,155</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>29,642,514</td>
<td>3,166,667</td>
<td>32,809,181</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>659,872,249</td>
<td>659,872,249</td>
<td></td>
</tr>
<tr>
<td><strong>Total Aid to Local Govt - Cap Outlay</strong></td>
<td>1,811,542,545</td>
<td>1,531,199,040</td>
<td>3,342,741,585</td>
</tr>
<tr>
<td><strong>Debt Service</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>50,960,426</td>
<td>1,506,990,958</td>
<td>1,557,951,384</td>
</tr>
<tr>
<td><strong>Total Debt Service</strong></td>
<td>50,960,426</td>
<td>1,506,990,958</td>
<td>1,557,951,384</td>
</tr>
<tr>
<td><strong>Total All Sections</strong></td>
<td>43,717,505,227</td>
<td>68,353,528,775</td>
<td>112,071,034,002</td>
</tr>
<tr>
<td><strong>Funding Source Recap</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds - Nonmatching</td>
<td>30,124,978,786</td>
<td>22,916,624,081</td>
<td>53,041,602,867</td>
</tr>
<tr>
<td>State Funds - Matching</td>
<td>13,592,526,441</td>
<td>6,210,856,100</td>
<td>19,803,382,541</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>37,705,497,228</td>
<td>37,705,497,228</td>
<td></td>
</tr>
<tr>
<td>Trans/Recipient/Fed Funds</td>
<td>1,520,551,366</td>
<td>1,520,551,366</td>
<td></td>
</tr>
<tr>
<td><strong>Total Spending Authorizations</strong></td>
<td>40,916,082,317</td>
<td>52,958,872,001</td>
<td>93,874,954,318</td>
</tr>
<tr>
<td>Fixed Capital Outlay</td>
<td>2,801,422,910</td>
<td>15,394,656,774</td>
<td>16,196,079,684</td>
</tr>
</tbody>
</table>

### Positions

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All Sections</strong></td>
<td></td>
<td></td>
<td>112,472.26</td>
</tr>
</tbody>
</table>

### Funding Source Recap

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All Sections</strong></td>
<td></td>
<td></td>
<td>112,071,034,002</td>
</tr>
</tbody>
</table>

### Total Spending Authorizations

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All Sections</strong></td>
<td></td>
<td></td>
<td>93,874,954,318</td>
</tr>
</tbody>
</table>

### Positions

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All Sections</strong></td>
<td></td>
<td></td>
<td>112,071,034,002</td>
</tr>
</tbody>
</table>

### Funding Source Recap

<table>
<thead>
<tr>
<th></th>
<th>GEN REVENUE</th>
<th>TRUST FUNDS</th>
<th>ALL FUNS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All Sections</strong></td>
<td></td>
<td></td>
<td>112,071,034,002</td>
</tr>
</tbody>
</table>
### Summary by Section by Department

(for information only)

<table>
<thead>
<tr>
<th>Section</th>
<th>Department</th>
<th>Operating 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>1</td>
<td>Education Enhancement</td>
<td>.0</td>
<td>2,682.9</td>
<td>.0</td>
<td>.0</td>
<td>2,682.9</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total Section 1</td>
<td>.0</td>
<td>2,682.9</td>
<td>.0</td>
<td>.0</td>
<td>2,682.9</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Education (All Other Funds)</td>
<td>18,639.3</td>
<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>
<tr>
<td></td>
<td>Total Section 2</td>
<td>18,639.3</td>
<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>
<tr>
<td>3</td>
<td>Human Services</td>
<td>14,488.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>437.8</td>
<td>33,813.3</td>
<td>31,191.26</td>
</tr>
<tr>
<td>4</td>
<td>Criminal Justice and Corrections</td>
<td>5,268.3</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>848.5</td>
<td>6,116.8</td>
<td>40,890.00</td>
</tr>
<tr>
<td>5</td>
<td>Natural Resources/Environment/Growth Management/Transportation</td>
<td>237.5</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>3,335.4</td>
<td>3,972.9</td>
<td>15,287.25</td>
</tr>
<tr>
<td>6</td>
<td>General Government</td>
<td>519.9</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>407.0</td>
<td>926.9</td>
<td>.00</td>
</tr>
</tbody>
</table>

Note: Amounts across and down may not equal due to rounding.
### OPERATING

#### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor, Executive Office</td>
<td>63.9</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>1,566.8</td>
<td>1,630.7</td>
<td>476.00</td>
</tr>
<tr>
<td>Hiway Safety/MTR Veh, Dept.</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>516.6</td>
<td>516.6</td>
<td>4,340.00</td>
</tr>
<tr>
<td>Legislative Branch</td>
<td>216.7</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>2.6</td>
<td>219.3</td>
<td>.00</td>
</tr>
<tr>
<td>Lottery, Department of the</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>210.0</td>
<td>210.0</td>
<td>418.50</td>
</tr>
<tr>
<td>Management Svcs, Dept of</td>
<td>392.3</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>596.0</td>
<td>988.3</td>
<td>4,340.00</td>
</tr>
<tr>
<td>Military Affairs, Dept of</td>
<td>30.6</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>40.8</td>
<td>71.3</td>
<td>459.00</td>
</tr>
<tr>
<td>Public Service Commission</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>27.8</td>
<td>27.8</td>
<td>274.00</td>
</tr>
<tr>
<td>Revenue, Department of</td>
<td>229.9</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>407.9</td>
<td>637.8</td>
<td>5,011.75</td>
</tr>
<tr>
<td>State, Dept of</td>
<td>123.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>30.0</td>
<td>153.0</td>
<td>444.00</td>
</tr>
<tr>
<td>TOTAL SECTION 6</td>
<td>1,757.6</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>5,476.9</td>
<td>7,234.5</td>
<td>18,316.50</td>
</tr>
</tbody>
</table>

#### SECTION 7 - JUDICIAL BRANCH

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Court System</td>
<td>525.3</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>111.4</td>
<td>636.8</td>
<td>4,506.50</td>
</tr>
<tr>
<td>TOTAL SECTION 7</td>
<td>525.3</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>111.4</td>
<td>636.8</td>
<td>4,506.50</td>
</tr>
</tbody>
</table>

### FIXED CAPITAL OUTLAY

#### SECTION 1 - EDUCATION ENHANCEMENT

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education, Dept of</td>
<td>.0</td>
<td>134.6</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>134.6</td>
<td>.00</td>
</tr>
<tr>
<td>TOTAL SECTION 1</td>
<td>.0</td>
<td>134.6</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>134.6</td>
<td>.00</td>
</tr>
</tbody>
</table>

#### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education, Dept of</td>
<td>167.0</td>
<td>.0</td>
<td>1,208.5</td>
<td>.0</td>
<td>183.4</td>
<td>1,558.9</td>
<td>.00</td>
</tr>
<tr>
<td>TOTAL SECTION 2</td>
<td>167.0</td>
<td>.0</td>
<td>1,208.5</td>
<td>.0</td>
<td>183.4</td>
<td>1,558.9</td>
<td>.00</td>
</tr>
</tbody>
</table>

#### EDUCATION RECAP

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education/Early Learning</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.00</td>
</tr>
<tr>
<td>Education/Public Schools</td>
<td>63.4</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>63.4</td>
<td>.00</td>
</tr>
<tr>
<td>Education/FL Colleges</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.00</td>
</tr>
<tr>
<td>Education/Universities</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.00</td>
</tr>
<tr>
<td>Education/Other</td>
<td>103.6</td>
<td>134.6</td>
<td>1,208.5</td>
<td>.0</td>
<td>183.4</td>
<td>1,630.1</td>
<td>.00</td>
</tr>
<tr>
<td>TOTAL EDUCATION RECAP</td>
<td>167.0</td>
<td>134.6</td>
<td>1,208.5</td>
<td>.0</td>
<td>183.4</td>
<td>1,693.5</td>
<td>.00</td>
</tr>
</tbody>
</table>

#### SECTION 3 - HUMAN SERVICES

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency/Persons with Disabl</td>
<td>16.4</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>16.4</td>
<td>.00</td>
</tr>
<tr>
<td>Children &amp; Families</td>
<td>37.7</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>37.7</td>
<td>.00</td>
</tr>
<tr>
<td>Elder Affairs, Dept of</td>
<td>11.1</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>11.1</td>
<td>.00</td>
</tr>
<tr>
<td>Health, Dept of</td>
<td>101.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>101.0</td>
<td>.00</td>
</tr>
<tr>
<td>Veterans' Affairs, Dept of</td>
<td>4.2</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>4.2</td>
<td>.00</td>
</tr>
<tr>
<td>TOTAL SECTION 3</td>
<td>170.4</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>170.4</td>
<td>.00</td>
</tr>
</tbody>
</table>

#### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corrections, Dept of</td>
<td>70.8</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>70.8</td>
<td>.00</td>
</tr>
<tr>
<td>Juvenile Justice, Dept of</td>
<td>8.6</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>13.6</td>
<td>.00</td>
</tr>
<tr>
<td>Law Enforcement, Dept of</td>
<td>56.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>56.0</td>
<td>.00</td>
</tr>
</tbody>
</table>

**Note:** Amounts across and down may not equal due to rounding.
### FIXED CAPITAL OUTLAY

#### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>GENERAL REVENUE</th>
<th>LOTTERY</th>
<th>PECO</th>
<th>TOBACCO</th>
<th>OTHER TRUST</th>
<th>FUNDS</th>
<th>POSITIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL SECTION 4</td>
<td>135.4</td>
<td>0</td>
<td>0</td>
<td>5.0</td>
<td>140.4</td>
<td>0.00</td>
</tr>
</tbody>
</table>

#### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| AGRIC/CONSUMER SVCS/COMM... | 134.1 | 0 | 0 | 18.3 | 152.4 | 0.00 |
| ENVIR PROTECTION, DEPT OF... | 1,346.7 | 0 | 0 | 2,330.7 | 3,677.5 | 0.00 |
| FISH/WILDLIFE CONSERV COMM... | 40.1 | 0 | 0 | 23.9 | 64.0 | 0.00 |
| TRANSPORTATION, DEPT OF...... | 498.6 | 0 | 0 | 11,402.3 | 11,900.9 | 0.00 |
| TOTAL SECTION 5 | 2,019.5 | 0 | 0 | 13,775.3 | 15,794.7 | 0.00 |

#### SECTION 6 - GENERAL GOVERNMENT

| CITRUS, DEPT OF.............. | 1.5 | 0 | 0 | 1.5 | 0.00 |
| ECONOMIC OPPORTUNITY......... | 102.3 | 0 | 0 | 81.1 | 110.4 | 0.00 |
| FINANCIAL SERVICES........... | 29.7 | 0 | 0 | 14.9 | 44.6 | 0.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | 10.0 | 0 | 0 | 2.5 | 12.5 | 0.00 |
| MANAGEMENT SRVCS, DEPT OF.... | 28.9 | 0 | 0 | 56.6 | 85.5 | 0.00 |
| MILITARY AFFAIRS, DEPT OF.... | 1.3 | 0 | 0 | 2.8 | 4.0 | 0.00 |
| STATE, DEPT OF............... | 40.6 | 0 | 0 | 40.6 | 0.00 |
| TOTAL SECTION 6 | 243.1 | 0 | 0 | 87.8 | 331.0 | 0.00 |

#### SECTION 7 - JUDICIAL BRANCH

| STATE COURT SYSTEM........... | 66.0 | 0 | 0 | 66.0 | 0.00 |
| TOTAL SECTION 7 | 66.0 | 0 | 0 | 66.0 | 0.00 |

Total Fixed Capital Outlay

| TOTAL FIXED CAPITAL OUTLAY | 2,801.4 | 134.6 | 1,208.5 | 14,051.5 | 18,196.1 | 0.00 |

### OPERATING AND FIXED CAPITAL OUTLAY

#### SECTION 1 - EDUCATION ENHANCEMENT

| EDUCATION, DEPT OF........... | 0 | 2,817.5 | 0 | 0 | 2,817.5 | 0.00 |
| TOTAL SECTION 1 | 0 | 2,817.5 | 0 | 0 | 2,817.5 | 0.00 |

#### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| EDUCATION, DEPT OF........... | 18,806.3 | 0 | 1,208.5 | 6,436.1 | 26,450.9 | 2,280.75 |
| TOTAL SECTION 2 | 18,806.3 | 0 | 1,208.5 | 6,436.1 | 26,450.9 | 2,280.75 |

**Education Recap**

| EDUCATION/EARLY LEARNING... | 610.9 | 0 | 0 | 1,112.8 | 1,723.8 | 98.00 |
| EDUCATION/PUBLIC SCHOOLS... | 13,143.8 | 1,101.9 | 0 | 2,760.9 | 17,006.7 | 0.00 |
| EDUCATION/FL COLLEGES....... | 1,294.1 | 241.0 | 0 | 1,535.1 | 0.00 |
| EDUCATION/UNIVERSITIES..... | 3,073.2 | 615.6 | 0 | 1,978.6 | 5,631.4 | 0.00 |
| EDUCATION/OTHER............ | 720.3 | 858.9 | 1,208.5 | 583.7 | 3,371.5 | 2,182.75 |

**Total Education Recap** | 18,806.3 | 2,817.5 | 1,208.5 | 6,436.1 | 29,268.4 | 2,280.75 |

**Note:** Amounts across and down may not equal due to rounding.
### OPERATING AND FIXED CAPITAL OUTLAY

#### SECTION 3 - HUMAN SERVICES

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>All Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGENCY/HEALTH CARE ADMIN.....</td>
<td>10,199.7</td>
<td>.0</td>
<td>.0</td>
<td>360.1</td>
<td>28,052.6</td>
<td>38,612.5</td>
<td>1,539.50</td>
</tr>
<tr>
<td>AGENCY/PERSONS WITH DISABIL...</td>
<td>912.2</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>1,235.0</td>
<td>2,147.2</td>
<td>2,698.50</td>
</tr>
<tr>
<td>CHILDREN &amp; FAMILIES............</td>
<td>2,516.4</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>1,684.7</td>
<td>4,201.1</td>
<td>12,231.75</td>
</tr>
<tr>
<td>ELDERLY AFFAIRS, DEPT OF.......</td>
<td>208.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>141.9</td>
<td>349.9</td>
<td>407.00</td>
</tr>
<tr>
<td>HEALTH, DEPT OF...............</td>
<td>750.6</td>
<td>.0</td>
<td>.0</td>
<td>77.7</td>
<td>2,598.1</td>
<td>3,426.4</td>
<td>12,832.01</td>
</tr>
<tr>
<td>VETERANS' AFFAIRS, DEPT OF...</td>
<td>71.5</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>100.9</td>
<td>172.4</td>
<td>1,842.50</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 3</strong></td>
<td><strong>14,658.4</strong></td>
<td>.0</td>
<td>.0</td>
<td><strong>437.8</strong></td>
<td><strong>33,813.3</strong></td>
<td><strong>48,909.5</strong></td>
<td><strong>31,191.26</strong></td>
</tr>
</tbody>
</table>

#### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>All Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>CORRECTIONS, DEPT OF.........</td>
<td>3,745.4</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>63.9</td>
<td>3,809.3</td>
<td>23,380.00</td>
</tr>
<tr>
<td>FL COMMISION/OFFENDER REVIEW</td>
<td>12.2</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.1</td>
<td>12.3</td>
<td>146.00</td>
</tr>
<tr>
<td>JUSTICE ADMINISTRATION.......</td>
<td>885.1</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>182.9</td>
<td>1,068.0</td>
<td>10,684.00</td>
</tr>
<tr>
<td>JUVENILE JUSTICE, DEPT OF.....</td>
<td>457.7</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>149.6</td>
<td>607.4</td>
<td>3,247.50</td>
</tr>
<tr>
<td>LAW ENFORCEMENT, DEPT OF......</td>
<td>226.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>161.6</td>
<td>387.6</td>
<td>1,954.00</td>
</tr>
<tr>
<td>LEGAL AFFAIRS/ATTY GENERAL...</td>
<td>77.3</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>293.8</td>
<td>372.6</td>
<td>1,478.50</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 4</strong></td>
<td><strong>5,403.7</strong></td>
<td>.0</td>
<td>.0</td>
<td><strong>853.5</strong></td>
<td><strong>6,257.1</strong></td>
<td><strong>19,367.7</strong></td>
<td><strong>15,287.25</strong></td>
</tr>
</tbody>
</table>

#### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>All Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGRIC/CONSUMER SVCS/COMM....</td>
<td>271.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>1,722.6</td>
<td>1,993.5</td>
<td>3,876.25</td>
</tr>
<tr>
<td>ENVIR PROTECTION, DEPT OF....</td>
<td>1,378.8</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>2,779.1</td>
<td>4,158.0</td>
<td>3,087.50</td>
</tr>
<tr>
<td>FISH/WILDLIFE CONSERV COMM...</td>
<td>108.6</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>372.6</td>
<td>481.2</td>
<td>2,148.50</td>
</tr>
<tr>
<td>TRANSPORTATION, DEPT OF.......</td>
<td>498.6</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>12,236.4</td>
<td>12,735.0</td>
<td>6,175.00</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 5</strong></td>
<td><strong>2,257.0</strong></td>
<td>.0</td>
<td>.0</td>
<td><strong>17,110.7</strong></td>
<td><strong>19,367.7</strong></td>
<td><strong>23,380.00</strong></td>
<td><strong>15,287.25</strong></td>
</tr>
</tbody>
</table>

#### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>All Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMINISTERED FUNDS..........</td>
<td>519.9</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>407.0</td>
<td>926.9</td>
<td>.00</td>
</tr>
<tr>
<td>BUSINESS/PROFESSIONAL REG..</td>
<td>1.8</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>158.5</td>
<td>160.2</td>
<td>1,545.25</td>
</tr>
<tr>
<td>CITRUS, DEPT OF.............</td>
<td>20.6</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>21.2</td>
<td>41.8</td>
<td>28.00</td>
</tr>
<tr>
<td>ECONOMIC OPPORTUNITY........</td>
<td>236.9</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>1,092.9</td>
<td>1,329.8</td>
<td>1,510.00</td>
</tr>
<tr>
<td>FINANCIAL SERVICES..........</td>
<td>55.4</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>421.8</td>
<td>477.2</td>
<td>2,568.50</td>
</tr>
<tr>
<td>GOVERNOR, EXECUTIVE OFFICE..</td>
<td>92.7</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>1,569.8</td>
<td>1,662.5</td>
<td>4,340.00</td>
</tr>
<tr>
<td>HIWAY SAFETY/MTR VEH, DEPT...</td>
<td>10.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>519.1</td>
<td>529.1</td>
<td>4,340.00</td>
</tr>
<tr>
<td>LEGISLATIVE BRANCH..........</td>
<td>216.7</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>2.6</td>
<td>219.3</td>
<td>.00</td>
</tr>
<tr>
<td>LOTTERY, DEPARTMENT OF THE...</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>210.0</td>
<td>210.0</td>
<td>418.50</td>
</tr>
<tr>
<td>MANAGEMENT SRVCS, DEPT OF....</td>
<td>421.2</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>652.6</td>
<td>1,073.8</td>
<td>1,241.50</td>
</tr>
<tr>
<td>MILITARY AFFAIRS, DEPT OF....</td>
<td>31.8</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>43.5</td>
<td>75.3</td>
<td>459.00</td>
</tr>
<tr>
<td>PUBLIC SERVICE COMMISSION....</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>27.8</td>
<td>27.8</td>
<td>274.00</td>
</tr>
<tr>
<td>REVENUE, DEPARTMENT OF.......</td>
<td>229.9</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>407.9</td>
<td>637.8</td>
<td>5,011.75</td>
</tr>
<tr>
<td>STATE, DEPT OF..............</td>
<td>163.6</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>30.0</td>
<td>193.7</td>
<td>444.00</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 6</strong></td>
<td><strong>2,000.8</strong></td>
<td>.0</td>
<td>.0</td>
<td><strong>5,564.7</strong></td>
<td><strong>7,965.5</strong></td>
<td><strong>18,316.50</strong></td>
<td><strong>12,472.26</strong></td>
</tr>
</tbody>
</table>

#### SECTION 7 - JUDICIAL BRANCH

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>All Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE COURT SYSTEM.........</td>
<td>591.3</td>
<td>.0</td>
<td>.0</td>
<td>.0</td>
<td>111.4</td>
<td>702.8</td>
<td>4,506.50</td>
</tr>
<tr>
<td><strong>TOTAL SECTION 7</strong></td>
<td><strong>591.3</strong></td>
<td>.0</td>
<td>.0</td>
<td><strong>111.4</strong></td>
<td><strong>702.8</strong></td>
<td><strong>4,506.50</strong></td>
<td><strong>4,506.50</strong></td>
</tr>
</tbody>
</table>

**Total Operating and PFCO**

<table>
<thead>
<tr>
<th>Department</th>
<th>Revenue</th>
<th>Lottery</th>
<th>PECO</th>
<th>Tobacco</th>
<th>Trust</th>
<th>All Funds</th>
<th>Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>CR/HB 5001 FY 2022-23</td>
<td>43,717.5</td>
<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>
</tr>
</tbody>
</table>

**NOTE:** Amounts across and down may not equal due to rounding.